

NEW SOUTH WALES

12/13  
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# CONSOLIDATED FUND ESTIMATES

## 1989-90

(VOLUME 1)

BUDGET PAPER No. 3

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## CONSOLIDATED FUND ESTIMATES - 1989-90

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# INTRODUCTION

## 1. Background

### 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 non commercial, budget financed "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 appropriated each year 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.

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 every third year, with the intervening years listing new accounts opened and existing accounts closed.

### 1.2 Contents of the Budget Estimates

The Consolidated Fund covers revenue and payments of both a recurrent and capital nature. Details of the revenue 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 expenditure. 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<br>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. |
|---------|--------------------------|---|



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.

**OBJECTIVES (GOAL ORIENTED)  
CLASSIFICATION**

**ORGANISATIONAL  
CLASSIFICATION**

Policy Area

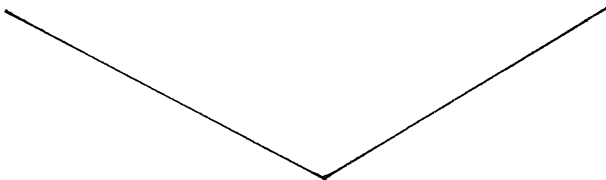
Minister



Organisational Unit  
(department, authority  
etc)

Policy Sector

Program Area



Program



Activity

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

**OBJECTIVES CLASSIFICATION**

| <b>Policy Area</b> | <b>Policy Sector</b>        | <b>Program</b>              | <b>Activity</b>  |
|--------------------|-----------------------------|-----------------------------|--|
| 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**

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

### **2.3 Total Payments by Policy Area and Policy Sector**

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

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.

In the first stage implemented in 1988-89, a number of service-wide payments were allocated to individual Departments including 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).

The 1989-90 Budget reflects the second stage of the implementation of the allocation to departments of service-wide payments and services. As from 1 July 1989 all departments will be directly billed for interpretation and translation services provided by the Ethnic Affairs Commission, Government Courier Service, document reproduction centres, multi occupancy rental properties, superannuation contributions to the State Superannuation Fund and various miscellaneous services.

In contrast to last year, the information contained in this Budget Paper on Budget Estimates treats the two years on a consistent basis as if the service-wide adjustments introduced in 1989-90 had applied in 1988-89.

### **3.2 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. In 1989-90 the Board of Fire Commissioners, Bushfire Council and Darling Harbour Authority were all included for the first time.

In 1989-90 the Roads and Traffic Authority, which is an amalgamation of the Department of Main Roads, the Department of Motor Transport and the Traffic Authority appears for the first time.

In addition a new organisation, the Rural Assistance Authority was created to consolidate the provision of rural assistance.

### **3.6 Special Appropriations**

Apart from the annual Appropriation Bill, certain other Acts contain provisions appropriating money out of the Consolidated Fund.

Section 32 of the Appropriation Bill 1989 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 1989-90.

### **3.7 Treatment of Outer Budget Sector Entities**

Consistent with the principles of the classification report referred to above, a number of organisations have had their Budget treatment altered. Specifically, the Department of Housing, Public Servant Housing Authority, Teacher Housing Authority and Opera House Trust are now presented in the Budget Estimates on a revised basis. Previously under Total Payments were shown all expenditure, whether funded from Consolidated Fund or other sources. This is inconsistent with the treatment of outer budget sector organisations and accordingly the Budget Estimates now only reflect Consolidated Fund payments.

## **4. Budgetary Controls**

### **4.1 Forward Estimates**

In August 1989, for the first time, forward estimates of Consolidated Fund recurrent expenditures were released. The estimates covered the period 1989-90 to 1991-92. With certain minor adjustments the 1989-90 estimates became the 1989-90 budget allocations. The forward estimates enable an ongoing assessment of Government expenditure commitments relative to the Medium Term Financial Strategy.

At the same time the forward estimates provide a financial framework within which organisations can develop broad financial plans.

The forward estimates will be adjusted on a regular basis to reflect additional initiatives approved by Government. In November of each year the forward estimates, revised to reflect post Budget changes and with the addition of one year will be advised to departments. The estimates are subject to review by departments.

#### **4.2 Global Budgeting**

In accord with the Government's policy of adopting a more global approach to budgeting, Ministers have been provided 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 expenditure category (such as Employee Related Payments, Maintenance and Working Expenses, etc.) and between line items within the same expenditure category.

In addition Ministers can move funds between Employee Related Payments and Maintenance and Working Expenses categories (but not between the Grants and Subsidies and Other Services categories.)

Such delegations are subject to organisational units not exceeding the Average Staff Number and Year End Staff Ceiling. 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.

#### **4.3 Funding Transfers**

Ministers are able to seek approval of the Treasurer for the transfer forward of savings from the current year to the following year or the transfer backward from future years' allocation to the current year to cover a funding shortfall.

The transfer forward facility provides an incentive for departments which underspend their allocation in the current year to utilise such monies in the following year on adequately planned, once up items.

The transfer backward facility is directed at assisting departments to overcome problems associated with temporary funding shortfalls.

In both cases the amount that can be transferred is limited to a maximum of 2 per cent of the department's allocation and approval is on a case by case basis.

#### **4.4 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.

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. Both staff numbers are calculated on the basis of full time effective equivalent staff numbers. For example, a temporary or casual employee working for half the normal working week would be shown as 0.5 staff unit.

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.

#### **4.5 Reporting Requirements**

Inner Budget Sector departments report on a monthly basis on revenue, expenditure and staffing. The reports indicate expenditure and revenue for year to date and the estimates for the full year. Where there is likely to be a variation from the Budget estimate, departments are required to advise Treasury immediately, identify reasons for the variation and indicate what remedial action will be undertaken.

### **5. Explanation of Statements**

#### **5.1 Summary Tables (pages 12 to 21)**

The summary tables provide details of Consolidated Fund revenue and payments. The table on page 12 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 12 to 21 list the main revenue headings for the Consolidated Fund as well as payments from the Fund under Ministers.

#### **5.2 Consolidated Fund - Revenue (pages 23 to 32)**

Consolidated Fund revenues are listed under main revenue headings. Commonwealth payments to the State can be identified under the various 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, 1989-90" (Budget Paper No. 4).

Amounts received by Consolidated Fund departments and authorities from fees charged for services rendered or from sales of books, materials, etc. are generally treated as revenue 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 33 to 552)**

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.

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 contributions 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.

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**Note:** *As from 1 July 1989, a number of changes have been implemented which would affect the comparability of data between years. These changes include the introduction of charges for services previously provided free between Government organisations, the reclassification of most plant and equipment expenditure from the Recurrent to the Capital Budget and the move off-Budget of some organisations/activities.*

*In order to allow comparison, the figures shown as "Actual" for 1988-89 have been adjusted to place them on a consistent basis with the 1989-90 appropriations. The 1988-89 appropriations have not been so adjusted. The Public Accounts contain 1988-89 actual expenditures on a basis consistent with the appropriation for that year.*



**CONSOLIDATED FUND SUMMARY**

| 1988-89<br>Actual |            | 1989-90<br>Estimate  |  |
|-------------------|------------|----------------------|--|
| \$000             | \$000      | \$000                | \$000  |
|                   |            | <b>Revenue</b>       |  |
|                   |            | <b>Recurrent</b>     |  |
|                   | 7,041,567  | 7,551,108            |  |
|                   | 1,543,448  | 1,749,776            |  |
| 13,880,502        | 5,295,487  | 5,411,571            | 14,712,455   |
|                   |            |                      |  |
|                   |            | <b>Capital</b>       |  |
|                   | 256,002    | 243,150              |  |
|                   | 831,295    | 996,764              |  |
| 1,173,633         | 86,336     | ...                  | 1,239,914  |
|                   |            |                      |  |
| 15,054,135        |            |                      | Total Revenue 15,952,369                                       |
| 86,336            |            |                      | less borrowings ...  |
|                   |            |                      |  |
| 14,967,799        |            |                      | Equals Revenue as per Budget Paper No. 2 15,952,369            |
|                   |            |                      |  |
|                   |            | <b>Payments</b>      |  |
|                   | 12,711,851 | 13,660,470           |  |
|                   | 1,906,460  | 2,576,065            |  |
|                   |            |                      |  |
| 14,618,311        |            |                      | Total Payments 16,236,535                                      |
| 94,369            |            |                      | less loan repayments 165,000                                   |
|                   |            |                      |  |
| 14,523,942        |            |                      | equals Payments as per Budget Paper No. 2 16,071,535           |
|                   |            |                      |  |
|                   |            | <b>Budget Result</b> |  |
|                   |            |                      | Revenue as per Budget Paper No. 2 15,952,369                   |
| 14,967,799        |            |                      | less payments as per Budget Paper No. 2 16,071,535             |
| 14,523,942        |            |                      | less adjustment (a) ...  |
| 16,098            |            |                      |  |
|                   |            |                      |  |
| 427,759           |            |                      | equals Budget Result (119,166)                                 |
|                   |            | <b>Financing</b>     |  |
|                   |            |                      | Opening balance of Revenue Equalisation Account 475,504        |
| 55,778            |            |                      | plus borrowings ...  |
| 86,336            |            |                      | less loan repayments 165,000                                   |
| 94,369            |            |                      | plus Budget result (119,166)                                   |
| 427,759           |            |                      |  |
|                   |            |                      |  |
| 475,504           |            |                      | equals closing balance of Revenue Equalisation Account 191,338 |

(a) Net effect on 1988-89 Budget result of adjusting for organisations/activities taken off-Budget from 1989-90.

**CONSOLIDATED  
REVENUE AND  
Estimated Revenue and Payments for the**

| Details<br>on Page | HEAD OF REVENUE  | Actual<br>1988-89 | Estimate<br>1989-90 |
|--------------------|--|-------------------|---------------------|
|                    |  | \$000             | \$000               |
|                    | <b>RECURRENT REVENUE</b>   |                   |                     |
| 24                 | STATE TAXATION   | 7,041,567         | 7,551,108           |
| 25                 | MINING AND LANDS   | 196,454           | 227,457             |
| 26                 | RECEIPTS FOR SERVICES RENDERED   | 318,667           | 344,316             |
| 28                 | STATE INSTRUMENTALITIES  | 261,374           | 353,713             |
| 28                 | STATE LOTTERIES  | 60,845            | 59,648              |
| 28                 | OTHER RECEIPTS   | 706,108           | 764,642             |
| 30                 | COMMONWEALTH GENERAL REVENUE GRANTS  | 3,677,485         | 3,666,100           |
| 31                 | COMMONWEALTH PAYMENTS FOR SPECIFIC RECURRENT<br>PURPOSES   | 1,618,002         | 1,745,471           |
|                    | <b>TOTAL, RECURRENT REVENUE</b>  | <b>13,880,502</b> | <b>14,712,455</b>   |
|                    | <b>CAPITAL REVENUE</b>   |                   |                     |
| 32                 | STATE'S SHARE OF COMMONWEALTH'S NEW LOAN<br>RAISINGS   | 86,336            | ...                 |
| 32                 | COMMONWEALTH GRANT FOR GENERAL CAPITAL<br>PURPOSES   | 86,336            | 86,336              |
| 32                 | COMMONWEALTH PAYMENTS FOR SPECIFIC CAPITAL<br>PURPOSES   | 744,959           | 910,428             |
| 32                 | REPAYMENTS BY DEPARTMENTS AND STATUTORY<br>AUTHORITIES ARISING FROM PREVIOUS YEARS<br>EXPENDITURES | 107,390           | 28,079              |
| 32                 | ASSET SALES  | 148,612           | 215,071             |
|                    | <b>TOTAL, CAPITAL REVENUE</b>  | <b>1,173,633</b>  | <b>1,239,914</b>    |
|                    | <b>TOTAL REVENUE</b>   | <b>15,054,135</b> | <b>15,952,369</b>   |

FUND  
 PAYMENTS  
 Year Ending 30 June 1990

| Details on Page | PAYMENTS   | Actual 1988-89 | Approp 1989-90 |
|-----------------|--|----------------|----------------|
|                 |  | \$000          | \$000          |
| 35              | THE LEGISLATURE                                    |                |                |
|                 | Recurrent Services                                 | 50,563         | 54,034         |
|                 |  | 50,563         | 54,034         |
| 47              | PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS |                |                |
|                 | Recurrent Services                                 | 1,211,335      | 1,185,479      |
|                 | Capital Works and Services                         | 679            | 520            |
|                 |  | 1,212,014      | 1,185,999      |
| 117             | MINISTER FOR ADMINISTRATIVE SERVICES               |                |                |
|                 | Recurrent Services                                 | 34,684         | 47,571         |
|                 | Capital Works and Services                         | 10,253         | 18,417         |
|                 |  | 44,937         | 65,988         |
| 133             | MINISTER FOR AGRICULTURE AND RURAL AFFAIRS         |                |                |
|                 | Recurrent Services                                 | 196,454        | 217,510        |
|                 | Capital Works and Services                         | 25,744         | 38,169         |
|                 |  | 222,198        | 255,679        |
| 159             | ATTORNEY GENERAL                                   |                |                |
|                 | Recurrent Services                                 | 273,366        | 303,933        |
|                 | Capital Works and Services                         | 49,896         | 52,208         |
|                 |  | 323,262        | 356,141        |
| 211             | MINISTER FOR BUSINESS AND CONSUMER AFFAIRS         |                |                |
|                 | Recurrent Services                                 | 97,365         | 101,432        |
|                 | Capital Works and Services                         | 6,853          | 204            |
|                 |  | 104,218        | 101,636        |
| 221             | CHIEF SECRETARY AND MINISTER FOR TOURISM           |                |                |
|                 | Recurrent Services                                 | 27,544         | 28,647         |
|                 | Capital Works and Services                         | 6,829          | 434            |
|                 |  | 34,373         | 29,081         |

CONSOLIDATED  
REVENUE AND  
Estimated Revenue and Payments for the

| Details<br>on Page | HEAD OF REVENUE | Actual<br>1988-89   | Estimate<br>1989-90 |
|--------------------|-----------------|---------------------|---------------------|
|                    | BROUGHT FORWARD | \$000<br>15,054,135 | \$000<br>15,952,369 |
|                    | CARRIED FORWARD | 15,054,135          | 15,952,369          |

FUND  
 PAYMENTS  
 Year Ending 30 June 1990

| Details<br>on Page | PAYMENTS                                      | Actual<br>1988-89 | Approp<br>1989-90 |
|--------------------|---|-------------------|-------------------|
|                    |   | \$000             | \$000             |
| 233                | MINISTER FOR CORRECTIVE SERVICES              |                   |                   |
|                    | Recurrent Services                            | 192,046           | 213,271           |
|                    | Capital Works and Services                    | 46,937            | 77,419            |
|                    |   | 238,983           | 290,690           |
| 249                | MINISTER FOR EDUCATION AND YOUTH AFFAIRS      |                   |                   |
|                    | Recurrent Services                            | 3,412,657         | 3,755,961         |
|                    | Capital Works and Services                    | 316,308           | 329,507           |
|                    |   | 3,728,965         | 4,085,468         |
| 287                | MINISTER FOR THE ENVIRONMENT                  |                   |                   |
|                    | Recurrent Services                            | 98,193            | 102,799           |
|                    | Capital Works and Services                    | 21,649            | 21,512            |
|                    |   | 119,842           | 124,311           |
| 311                | MINISTER FOR FAMILY AND COMMUNITY SERVICES    |                   |                   |
|                    | Recurrent Services                            | 536,708           | 637,658           |
|                    | Capital Works and Services                    | 17,325            | 15,540            |
|                    |   | 554,033           | 653,198           |
| 335                | MINISTER FOR HEALTH AND MINISTER FOR THE ARTS |                   |                   |
|                    | Recurrent Services                            | 3,396,694         | 3,660,720         |
|                    | Capital Works and Services                    | 69,432            | 57,072            |
|                    |   | 3,466,126         | 3,717,792         |
| 377                | MINISTER FOR HOUSING                          |                   |                   |
|                    | Recurrent Services                            | 25,185            | 36,027            |
|                    | Capital Works and Services                    | 335,707           | 367,892           |
|                    |   | 360,892           | 403,919           |

CONSOLIDATED  
REVENUE AND  
Estimated Revenue and Payments for the

| Details<br>on Page | HEAD OF REVENUE | Actual<br>1988-89 | Estimate<br>1989-90 |
|--------------------|-----------------|-------------------|---------------------|
|                    |                 | \$000             | \$000               |
|                    | BROUGHT FORWARD | 15,054,135        | 15,952,369          |
|                    | CARRIED FORWARD | 15,054,135        | 15,952,369          |

FUND  
 PAYMENTS  
 Year Ending 30 June 1990

| Details on Page | PAYMENTS  | Actual 1988-89 | Approp 1989-90 |
|-----------------|---|----------------|----------------|
|                 |   | \$000          | \$000          |
| 383             | MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT        |                |                |
|                 | Recurrent Services                                      | 79,674         | 69,078         |
|                 | Capital Works and Services                              | 245            | 413            |
|                 |   | 79,919         | 69,491         |
| 399             | MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING |                |                |
|                 | Recurrent Services                                      | 163,357        | 247,717        |
|                 | Capital Works and Services                              | 3,695          | 3,711          |
|                 |   | 167,052        | 251,428        |
| 419             | MINISTER FOR MINERALS AND ENERGY                        |                |                |
|                 | Recurrent Services                                      | 41,941         | 36,340         |
|                 | Capital Works and Services                              | 1,545          | 4,221          |
|                 |   | 43,486         | 40,561         |
| 427             | MINISTER FOR NATURAL RESOURCES                          |                |                |
|                 | Recurrent Services                                      | 144,388        | 152,600        |
|                 | Capital Works and Services                              | 11,001         | 39,311         |
|                 |   | 155,389        | 191,911        |
| 449             | MINISTER FOR POLICE AND EMERGENCY SERVICES              |                |                |
|                 | Recurrent Services                                      | 864,668        | 961,256        |
|                 | Capital Works and Services                              | 32,214         | 32,388         |
|                 |   | 896,882        | 993,644        |
| 487             | MINISTER FOR SPORT, RECREATION AND RACING               |                |                |
|                 | Recurrent Services                                      | 32,901         | 36,018         |
|                 | Capital Works and Services                              | 3,008          | 6,195          |
|                 |   | 35,909         | 42,213         |

CONSOLIDATED  
REVENUE AND  
Estimated Revenue and Payments for the

| Details<br>on Page | HEAD OF REVENUE                  | Actual<br>1988-89 | Estimate<br>1989-90 |
|--------------------|----------------------------------|-------------------|---------------------|
|                    |                                  | \$000             | \$000               |
|                    | BROUGHT FORWARD                  | 15,054,135        | 15,952,369          |
|                    | Less Borrowings                  | 86,336            | ...                 |
|                    | Revenue as Per Budget Paper No 2 | 14,967,799        | 15,952,369          |



FUND  
PAYMENTS  
Year Ending 30 June 1990

| Details on Page | PAYMENTS   | Actual 1988-89    | Approp 1989-90    |
|-----------------|--|-------------------|-------------------|
|                 |  | \$000             | \$000             |
| 497             | MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS             |                   |                   |
|                 | Recurrent Services   | 138,646           | 144,950           |
|                 | Capital Works and Services   | 90,912            | 109,469           |
|                 |  | 229,558           | 254,419           |
| 537             | MINISTER FOR TRANSPORT   |                   |                   |
|                 | Recurrent Services   | 1,693,482         | 1,667,469         |
|                 | Capital Works and Services   | 856,228           | 1,401,463         |
|                 |  | 2,549,710         | 3,068,932         |
|                 | SUMMARY OF PAYMENTS FROM THE CONSOLIDATED FUND                           |                   |                   |
|                 | Recurrent Services   | 12,711,851        | 13,660,470        |
|                 | Capital Works and Services   | 1,906,460         | 2,576,065         |
|                 | <b>TOTAL PAYMENTS</b>  | <b>14,618,311</b> | <b>16,236,535</b> |
|                 | Less Loan Repayments   | 94,369            | 165,000           |
|                 | Plus Adjustment to 1988-89 figures<br>for organisations taken off-Budget | 16,098            | ...               |
|                 | Payments as per Budget Paper No 2  | 14,540,040        | 16,071,535        |
|                 | <b>BUDGET RESULT</b>   | <b>427,759</b>    | <b>(119,166)</b>  |

**Summary of Adjustments to 1988-89  
Consolidated Fund Revenue**

|   | \$'000  | \$'000                 |
|---|---------|------------------------|
| Revenue as per Public Accounts 1988-89                                    |         | 14,678,671             |
| <u>less:</u>  |         |                        |
| Organisations and services taken off Budget:                              |         |                        |
| State Lotteries Office  | 38,107  |                        |
| Occupational Health and Safety  | 16,665  |                        |
| Registry of Encumbered Vehicles   | 2,078   |                        |
| Government Supply Office  | 5,477   |                        |
| Department of Health - Private Patient<br>Fees (Psychiatric hospitals)    | 14,284  |                        |
| Government Printer - Document Reproduction Charges                        | 1,468   |                        |
| Superannuation - Direct payment by off-Budget<br>organisations            | 25,173  |                        |
| Coal Industry Long Service Leave<br>Commonwealth Payment                  | 22,792  | (-) 126,044            |
| <u>plus:</u>  |         |                        |
| Changes in accounting treatment:  |         |                        |
| Roads and Traffic Authority   | 424,209 |                        |
| Insurance   | 44,000  |                        |
| Department of Administrative Services -<br>Rents Government Office Blocks | 33,299  | (+) 501,508            |
|   | <hr/>   |                        |
| 1988-89 Revenue as per 1989-90 Budget Paper No. 3                         |         | <hr/> <hr/> 15,054,135 |

**Summary of Adjustments to 1988-89  
Consolidated Fund Payments**

|   | \$'000  | \$'000      |
|---|---------|-------------|
| Payment as per Public Accounts 1988-89  |         | 14,258,944  |
| <u>less:</u>  |         |             |
| Organisations and services taken off Budget:  |         |             |
| State Lotteries Office  | 41,469  |             |
| NSW Superannuation Office   | 23,346  |             |
| Occupational Health and Safety  | 19,856  |             |
| Registry of Encumbered Vehicles   | 702     |             |
| Advances to Rural Industries Agency   | 8,500   |             |
| Building maintenance transferred to Office<br>Accommodation Bureau (now off-budget) | 14,789  |             |
|   | —————   | (-) 108,662 |
| Net effect of service-wide payments   |         | (-) 3,021   |
| <u>plus:</u>  |         |             |
| Changes in accounting treatment:  |         |             |
| Roads and Traffic Authority   | 414,317 |             |
| Insurance   | 56,733  |             |
|   | —————   | (+) 471,050 |
| 1988-89 Payments as per 1989-90 Budget Paper No. 3                                  |         | 14,618,311  |
|   |         | =====       |



**Consolidated Fund**

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**ESTIMATES OF REVENUE**

**1989 - 90**

ESTIMATES 1989-90  
CONSOLIDATED FUND - REVENUE

| REVENUE ITEM                                   | 1988-89   |           | 1989-90<br>ESTIMATE |
|--|-----------|-----------|---------------------|
|  | ESTIMATE  | ACTUAL    |                     |
|  | \$000     | \$000     | \$000               |
| STATE TAXATION                                 |           |           |                     |
| STAMP DUTIES                                   |           |           |                     |
| Contracts and Conveyances                      | 1,250,000 | 1,496,208 | 1,087,000           |
| Insurance                                      | 198,000   | 187,676   | 210,000             |
| Loan Securities                                | 105,000   | 126,178   | 107,000             |
| Share Transfers                                | 160,000   | 143,595   | 150,000             |
| Motor Vehicle Registration Certificates        | 168,000   | 181,973   | 203,000             |
| Cheques  | 27,000    | 26,100    | 27,000              |
| Financial Institutions Duty                    | 200,000   | 212,889   | 248,000             |
| Hiring Arrangements                            | 46,000    | 47,149    | 51,000              |
| Leases   | 29,000    | 46,010    | 53,000              |
| Deeds Agreements                               | 7,000     | 4,310     | 5,300               |
| Adhesive Stamps                                | 12,000    | 8,837     | 10,000              |
| Stamp Duties n.e.i.                            | 13,000    | 10,589    | 12,500              |
| Probate and Death Duties                       | 1,000     | 441       | 250                 |
|  | 2,216,000 | 2,491,955 | 2,164,050           |
| PAY-ROLL TAX                                   | 2,005,700 | 2,052,216 | 2,282,000           |
| LAND TAX                                       | 455,000   | 497,267   | 668,000             |
| TAXES ON MOTOR VEHICLE OWNERSHIP AND OPERATION |           |           |                     |
| Weight Tax                                     | ...       | 446,875   | 470,000             |
| Drivers Licence Fees etc.                      | 86,762    | 78,268    | 150,500             |
| Vehicle Registration and Transfer Fees etc.    | 146,940   | 150,137   | 147,900             |
|  | 233,702   | 675,280   | 768,400             |
| HEALTH INSURANCE LEVY                          | 42,000    | 40,960    | 43,000              |
| RACING -                                       |           |           |                     |
| Bookmakers                                     | 107       | 101       | 102                 |
| Racing Taxation (Betting Tax) Act 1952         | 14,000    | 13,822    | 16,500              |
| Totalizator Tax                                | 63,000    | 61,298    | 69,500              |
| Totalizator (Off-course Betting) Act 1964      | 190,000   | 190,913   | 215,200             |
|  | 267,107   | 266,134   | 301,302             |

ESTIMATES 1989-90  
CONSOLIDATED FUND - REVENUE

| REVENUE ITEM  | 1988-89   |           | 1989-90<br>ESTIMATE |
|---|-----------|-----------|---------------------|
|   | ESTIMATE  | ACTUAL    |                     |
|   | \$000     | \$000     |                     |
| POKER MACHINE TAXATION  | 230,000   | 239,405   | 261,000             |
| KENO TAX  | ...       | ...       | 25,000              |
| LICENCES -  |           |           |                     |
| Auctioneers, Stock and Station, Real Estate and Business Agents | ...       | 817       | ...                 |
| Business Franchise Licences (Petroleum) Arrears                 | 10        | 5         | 11                  |
| Business Franchise Licences (Petroleum Products) Act 1982       | 240,000   | 240,967   | 430,500             |
| Business Franchise Licences (Tobacco)                           | 183,000   | 203,809   | 265,000             |
| Consumer Credit   | 855       | 1,597     | 900                 |
| Fermented and Spirituous Liquors                                | 182,880   | 188,444   | 205,300             |
| Liquor (Amusement Devices) Amendment Act                        | 18,000    | 27,191    | 18,935              |
| Soccer Football Pools   | 2,500     | 1,921     | 1,800               |
| Lotto   | 122,550   | 106,589   | 109,130             |
| Motor Dealers   | 982       | 861       | 1,000               |
| Dangerous Goods Licences  | 737       | 737       | ...                 |
| Firearms and Dangerous Weapons Licences, n.e.i.                 | 2,120     | 1,594     | 1,679               |
|   | 3,957     | 3,818     | 4,101               |
|   | 757,591   | 778,350   | 1,038,356           |
| TOTAL, STATE TAXATION   | 6,207,100 | 7,041,567 | 7,551,108           |
| MINING AND LANDS  |           |           |                     |
| ALIENATIONS (a) -   |           |           |                     |
| Sale of Homesites, etc.   | 41,500    | 50,060    | 50,000              |
| Miscellaneous Sales   | 9,000     | 21,854    | 16,000              |
|   | 50,500    | 71,914    | 66,000              |
| LEASEHOLDS AND OTHER LAND REVENUE INCLUDING ROYALTIES -         |           |           |                     |
| Permissive Occupancies  | 2,800     | 3,567     | 3,500               |
| Special Leases  | 3,100     | 3,853     | 3,500               |
| Western Land Leases   | 1,600     | 1,709     | 2,500               |
| Other Leases and Receipts                                       | 10,773    | 12,262    | 14,457              |
|   | 18,273    | 21,391    | 23,957              |

ESTIMATES 1989-90  
CONSOLIDATED FUND - REVENUE

| REVENUE ITEM  | 1988-89  |         | 1989-90  |
|---|----------|---------|----------|
|   | ESTIMATE | ACTUAL  | ESTIMATE |
|   | \$000    | \$000   | \$000    |
| MINING OCCUPATION -   |          |         |          |
| Mining Leases   | 2,380    | 2,023   | 2,300    |
| Royalty on Minerals   | 119,000  | 99,387  | 132,500  |
| Other Receipts  | 3,945    | 1,739   | 2,700    |
|   | 125,325  | 103,149 | 137,500  |
| TOTAL, MINING AND LANDS   | 194,098  | 196,454 | 227,457  |
| RECEIPTS FOR SERVICES RENDERED  |          |         |          |
| FEES -  |          |         |          |
| Minister for Health   | 1,641    | 1,612   | 1,700    |
| Supreme Court   | 8,470    | 8,389   | 10,130   |
| Sheriff   | 2,320    | 2,299   | 2,550    |
| District Courts   | 4,160    | 3,035   | 4,000    |
| Local Courts  | 9,900    | 9,460   | 10,550   |
| Legal Aid Services  | 1,900    | 1,900   | 2,000    |
| Corporate Affairs   | 60,816   | 64,776  | 69,000   |
| Sport and Recreation  | 6,450    | 6,700   | 7,400    |
| Minister of Education -   |          |         |          |
| Agricultural High Schools   | 3,950    | 3,892   | 4,190    |
| Hostel and Other  | 172      | 144     | 215      |
| Technical and Further Education   | 270      | 133     | 0        |
| Conservatorium of Music   | 579      | 386     | 579      |
| Music Examinations Advisory Board   | 704      | 777     | 850      |
| Department of Industrial Relations and Employment   | 14,366   | 295     | 855      |
| Department of Agriculture   | 1,000    | 939     | 1,040    |
| Public Officers' and Examination Fees   | 2,232    | 2,437   | 2,130    |
| State Pollution Control Commission  | 2,914    | 3,018   | 3,330    |
| Births, Deaths and Marriages  | 9,000    | 7,525   | 8,100    |
| Consumer Affairs -  |          |         |          |
| Vehicle Encumbrance Register - fees   | 1,800    | ...     | ...      |
| Weights and Measures  | 979      | 866     | 1,020    |
| Fees, n.e.i.  | 1,450    | 2,218   | 1,107    |
| less Amount Transferred to Special Deposits Account under section 5, Suitors' Fund Act 1951 | -250     | -245    | -270     |
|   | 134,823  | 120,556 | 130,476  |



ESTIMATES 1989-90  
CONSOLIDATED FUND - REVENUE

| REVENUE ITEM   | 1988-89  |        | 1989-90  |
|--|----------|--------|----------|
|  | ESTIMATE | ACTUAL | ESTIMATE |
|  | \$000    | \$000  | \$000    |
| MISCELLANEOUS SERVICES RENDERED -                          |          |        |          |
| Police Department -  |          |        |          |
| Receipts on account of Interviews re Accidents, etc.       | 1,802    | 1,150  | 1,353    |
| Charges for Insurance Reports                              | 800      | 714    | 853      |
| Annual contribution by Commonwealth and States - costs of  |          |        |          |
| Central Fingerprint Bureau                                 | 1,940    | 127    | ...      |
| Other  | 371      | 376    | 371      |
| Bureau of Land Information- Miscellaneous Services         | 2,500    | 2,434  | 3,070    |
| Document Reproduction Centres - Charges                    | 1,766    | 0      | 0        |
| Government Supply Department - Charges                     | 1,314    | 491    | 500      |
| State Mail Service - Charges                               | 5,175    | ...    | ...      |
| Transcription Services Bureau - Charges                    | 1,550    | 1,094  | 1,150    |
| Cost of Supervision of Works                               | 2,740    | 2,528  | 2,572    |
| Department of Education - Miscellaneous Receipts           | 7,790    | 10,876 | 11,800   |
| Department of Technical and Further Education -            |          |        |          |
| Commonwealth Payments for Specified Training Programs      | 16,280   | 21,449 | 22,000   |
| Other  | 21,750   | 7,335  | 28,607   |
| Health -   |          |        |          |
| Ambulance Transport Charges                                | 28,500   | 27,805 | 29,000   |
| Private Patients' Fees                                     | 32,300   | 14,283 | 14,100   |
| GIO Third Party Payments                                   | 27,500   | 32,786 | 30,000   |
| Other  | 2,865    | 3,152  | 1,800    |
| Receipts for Maintenance of Children under the Community   |          |        |          |
| Welfare Act  | 343      | 53     | 158      |
| Agriculture -  |          |        |          |
| Charges for Herd Recording, Stock Dipping, etc.            | 1,700    | 2,661  | 612      |
| Agricultural Colleges - Board, Lodgings, etc.              | 850      | 693    | 936      |
| Contributions by Commonwealth Government -                 |          |        |          |
| Administration of Animal Quarantine                        | 970      | 989    | 970      |
| Export Certification of Livestock                          | 225      | 230    | 225      |
| Fisheries Inspection                                       | 100      | 801    | 600      |
| Administration of Commerce (Trade Descriptions) Act        | 1,588    | 1,577  | 1,510    |
| Administration of Plant Quarantine                         | 3,600    | 3,607  | 3,800    |
| Miscellaneous Services                                     | 1,040    | 1,266  | 1,064    |
| Roads and Traffic Authority - Miscellaneous Services       | 12,870   | ...    | ...      |
| Commission to cover Cost of Collection of Premiums - Group |          |        |          |
| Assurance Scheme, etc. - various Departments               | 1,751    | 1,708  | 1,680    |
| On-costs in connection with Design and Supervision of      |          |        |          |
| Architectural Works  | 10,838   | 11,749 | 7,963    |
| Fee for Government Guarantee of Statutory Authority Debt   | 35,750   | 33,643 | 34,487   |

ESTIMATES 1989-90  
CONSOLIDATED FUND - REVENUE

| REVENUE ITEM  | 1988-89        |                | 1989-90<br>ESTIMATE |
|---|----------------|----------------|---------------------|
|   | ESTIMATE       | ACTUAL         |                     |
|   | \$000          | \$000          | \$000               |
| Recoupment by Commonwealth of Maintenance Costs of A.C.T. Prisoners in N.S.W. Gaols | 2,667          | 2,731          | 2,874               |
| Recoupment by Commonwealth in connection with operation of Family Law Court         | 1,711          | 1,711          | 1,825               |
| Recoupment by Commonwealth in connection with operation of Joint Law Courts Library | 250            | 264            | 280                 |
| Miscellaneous Services Rendered, n.e.i.   | 8,240          | 7,828          | 7,680               |
|   | 241,436        | 198,111        | 213,840             |
| <b>TOTAL, RECEIPTS FOR SERVICES RENDERED</b>  | <b>376,259</b> | <b>318,667</b> | <b>344,316</b>      |
| <b>STATE INSTRUMENTALITIES</b>  |                |                |                     |
| State Bank of N.S.W.  | 64,715         | 55,524         | 55,885              |
| Government Insurance Office of N.S.W.   | 87,900         | 105,978        | 94,500              |
| Maritime Services Board of N.S.W.   | 16,309         | 16,526         | 15,538              |
| Electricity Commission  | 15,909         | 10,000         | 25,000              |
| Sydney Water Board  | 15,909         | 54,116         | 70,180              |
| Other   | 8,888          | 19,230         | 92,610              |
| <b>TOTAL, STATE INSTRUMENTALITIES</b>   | <b>209,630</b> | <b>261,374</b> | <b>353,713</b>      |
| <b>STATE LOTTERIES</b>  |                |                |                     |
| Net profit paid to Consolidated Fund  | 83,700         | 60,845         | 59,648              |
| <b>TOTAL, STATE LOTTERIES</b>   | <b>83,700</b>  | <b>60,845</b>  | <b>59,648</b>       |
| <b>OTHER RECEIPTS</b>   |                |                |                     |
| RENTS, EXCLUSIVE OF LAND - Government Buildings and Premises, etc.                  | 15,076         | 51,104         | 50,415              |
| SYDNEY ENTERTAINMENT CENTRE - Site Rental   | 1,482          | 2,194          | 1,758               |
| FINES AND FORFEITURES   | 113,690        | 122,154        | 124,257             |

ESTIMATES 1989-90  
CONSOLIDATED FUND - REVENUE

| REVENUE ITEM   | 1988-89  |         | 1989-90<br>ESTIMATE |
|--|----------|---------|---------------------|
|  | ESTIMATE | ACTUAL  |                     |
|  | \$000    | \$000   | \$000               |
| DEPARTMENT OF WATER RESOURCES  |          |         |                     |
| Fees under the Water Act   | 7,300    | 8,192   | 7,946               |
| Water Delivery Charges   | ...      | ...     | 1,500               |
| Recoupment of Interest Costs on Asset Refurbishment  | ...      | ...     | 500                 |
| TOURISM - Collections  | 1,756    | 1,281   | 809                 |
| ELECTRICITY DEVELOPMENT FUND - Contribution towards the development and administrative costs of the Department of Energy                           | 7,603    | 5,985   | 3,688               |
| UNCLAIMED MONEYS (including proceeds of disposal of unclaimed shares, goods, etc.)   | 9,003    | 14,792  | 7,003               |
| PUBLIC SECTOR INSURANCE SCHEME - Repayment by GIO  | 0        | 44,000  | 47,000              |
| RECEIPTS ON ACCOUNT OF INTEREST - Miscellaneous  | 189,994  | 213,348 | 212,489             |
| ADMINISTRATION COSTS RECOVERED - Various Rural Industries Schemes, etc.  | 1,136    | 1,744   | 1,000               |
| 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 Environment and Planning   | 320      | 320     | 320                 |
| RECEIPTS UNDER THE FISHERIES AND OYSTER FARMS ACT - Rents, Licences, Permits, etc.   | 900      | 975     | 813                 |
| ROADS AND TRAFFIC AUTHORITY - MISCELLANEOUS RECEIPTS   | 4,894    | 2,644   | 2,150               |
| SALES OF FARM PRODUCE, LIVESTOCK, REFUSE FOOD, ETC. - Farms and Institutions   | 1,318    | 2,152   | 2,272               |
| SALES OF GOVERNMENT PROPERTY (exclusive of Sales in carrying on any Business) not payable to any Special Account or Fund outside Consolidated Fund | 5,300    | 2,233   | 9,173               |
| COLLECTIONS FROM PRISON INDUSTRIES   | 10,586   | 10,180  | 13,054              |
| REPAYMENTS TO CREDIT OF CONSOLIDATED FUND VOTES, PREVIOUS YEARS  | 25,298   | 29,307  | 114,291             |
| TRANSFERS UNDER SECTION 14 OF THE PUBLIC FINANCE AND AUDIT ACT 1983 AND PART BALANCES OF SPECIAL DEPOSITS ACCOUNTS NOT REQUIRED                    | 2,097    | 4,101   | 2,759               |
| EMPLOYER'S LIABILITY TO THE STATE SUPERANNUATION FUND - Contributions by various Authorities and sundry persons                                    | 21,772   | ...     | ...                 |
| DROUGHT RELIEF - Repayment of Loans made from funds advanced by the Commonwealth   | ...      | 21      | ...                 |
| PRINCIPAL REPAYMENTS IN RESPECT OF LOANS MADE UNDER NATURAL DISASTER RELIEF SCHEMES  | 16,000   | 13,500  | 13,000              |

ESTIMATES 1989-90  
CONSOLIDATED FUND - REVENUE

| REVENUE ITEM   | 1988-89          |                  | 1989-90<br>ESTIMATE |
|--|------------------|------------------|---------------------|
|  | ESTIMATE         | ACTUAL           |                     |
|  | \$000            | \$000            | \$000               |
| LOAN REPAYMENT BY LETOMA CO-OP LTD   | 423              | 423              | ...                 |
| INTEREST AND PRINCIPAL RECEIVED IN RESPECT OF LOANS MADE TO<br>PRIMARY PRODUCERS -                           |                  |                  |                     |
| Commonwealth Marginal Dairy Farms Reconstruction Scheme  | 108              | 107              | 108                 |
| Rural Adjustment Scheme  | 4,776            | 4,775            | 4,837               |
| Commonwealth Rural Reconstruction Scheme   | 4,494            | 4,491            | 4,494               |
| DEPARTMENT OF HOUSING - Repayment of Loan  | 22,410           | 22,409           | 26,712              |
| BUSINESS AND CONSUMER AFFAIRS - Repayments of Loans to<br>Industry   | 0                | 4,272            | 1,660               |
| BACKLOG SEWERAGE WORKS AGREEMENT - Payments by Water Boards,<br>etc. in respect of liability to Commonwealth | 8,233            | 8,233            | 8,233               |
| RECOUPMENT FROM COMMONWEALTH OF ADMINISTRATION EXPENSES IN<br>RESPECT OF MIGRANT EDUCATION                   | 17,792           | 21,394           | 23,200              |
| CRAFT SCHEME - Commonwealth Payments   | 80               | 32               | 40                  |
| COMMONWEALTH PAYMENTS OF NURSING HOME BENEFITS IN RESPECT OF<br>PATIENTS IN STATE HOSPITALS                  | 11,000           | 10,976           | 11,000              |
| COMMONWEALTH PAYMENT OF PHARMACEUTICAL BENEFITS  | 500              | 404              | ...                 |
| COMMONWEALTH CONTRIBUTION TOWARD CARDIAC AND LIVER<br>TRANSPLANTATION UNITS                                  | 690              | 679              | 712                 |
| AUSTRALIAN TRAINEESHIP SYSTEM - Contribution by Commonwealth   | 800              | 434              | 800                 |
| GROWTH CENTRES - Payments by various Councils and<br>Authorities in respect of liability to Commonwealth     | 369              | 10,968           | 6,849               |
| PAYMENTS BY RIVER MURRAY COMMISSION IN CONNECTION WITH<br>MENINDEE LAKES STORAGE                             | 720              | 650              | 720                 |
| PROFIT ON SALE OF GOVERNMENT PROPERTY  | 5,770            | 79               | 3,750               |
| COMMISSION ON FOOTYTAB OPERATIONS  | 1,150            | 954              | 950                 |
| FIRST HOME PURCHASE SCHEME - REPAYMENT OF DEFERRED STAMP<br>DUTY   | 24,700           | 24,641           | 25,200              |
| PAYMENT BY THE AUSTRALIAN GASLIGHT COMPANY UNDER SECTION 6H<br>OF THE GAS AND ELECTRICITY ACT 1935           | 4,168            | 4,365            | 4,365               |
| UNCLASSIFIED RECEIPTS  | 20,573           | 48,092           | 17,312              |
| <b>TOTAL, OTHER RECEIPTS</b>   | <b>571,784</b>   | <b>706,108</b>   | <b>764,642</b>      |
| <br>   |                  |                  |                     |
| <b>COMMONWEALTH GENERAL REVENUE GRANTS</b>   |                  |                  |                     |
| <br>   |                  |                  |                     |
| FINANCIAL ASSISTANCE GRANT   | 3,654,137        | 3,665,075        | 3,666,100           |
| SPECIAL REVENUE ASSISTANCE   | 12,417           | 12,410           | ...                 |
| <b>TOTAL, COMMONWEALTH GENERAL REVENUE GRANTS</b>  | <b>3,666,554</b> | <b>3,677,485</b> | <b>3,666,100</b>    |

ESTIMATES 1989-90  
CONSOLIDATED FUND - REVENUE

| REVENUE ITEM   | 1988-89    |            | 1989-90<br>ESTIMATE |
|--|------------|------------|---------------------|
|  | ESTIMATE   | ACTUAL     |                     |
|  | \$000      | \$000      | \$000               |
| COMMONWEALTH PAYMENTS FOR SPECIFIC RECURRENT PURPOSES            |            |            |                     |
| EMERGENCY SERVICES   | 593        | 582        | 619                 |
| ADVANCED EDUCATION   | 8,838      | 6,287      | 4,900               |
| TECHNICAL AND FURTHER EDUCATION<br>SCHOOLS                       | 40,900     | 43,714     | 47,000              |
| HOSPITAL FUNDING GRANT   | 234,404    | 236,350    | 261,376             |
| MEDICARE/WAITING LIST REDUCTIONS                                 | 1,076,200  | 1,085,336  | 1,185,715           |
| ISOLATED PATIENTS' TRAVEL AND ACCOMMODATION ASSISTANCE<br>SCHEME | 9,573      | 10,005     | ...                 |
| DRUG EDUCATION CAMPAIGNS   | ...        | 370        | ...                 |
| WOMEN'S HEALTH GRANT   | 6,115      | 6,789      | 6,781               |
| BLOOD TRANSFUSION SERVICE  | 432        | 516        | 395                 |
| NATIONAL BETTER HEALTH SCHEME                                    | 4,537      | 4,854      | 4,559               |
| NATIONAL CAMPAIGN AGAINST MEASLES                                | 340        | 123        | 860                 |
| FUNDS TO COMBAT AIDS   | ...        | 275        | ...                 |
| NURSES EDUCATION AND RETRAINING SCHEME                           | 5,221      | 5,808      | 15,200              |
| HOME AND COMMUNITY CARE  | 4,656      | 5,782      | 6,847               |
| GERIATRIC ASSESSMENT   | 70,000     | 93,976     | 86,322              |
| SUPPORTED ACCOMMODATION ASSISTANCE                               | 4,530      | 5,523      | 6,701               |
| ASSISTANCE FOR HOUSING   | 18,000     | 18,204     | 27,087              |
| CHILDREN'S SERVICES  | 1,848      | 1,848      | 4,098               |
| FAMILY SUPPORT SCHEME  | 1,706      | 1,870      | 5,291               |
| MORTGAGE AND RENT RELIEF   | 4,787      | 963        | ...                 |
| TRANSLATING AND INTERPRETING SERVICES                            | 9,257      | 9,257      | 15,812              |
| UNATTACHED REFUGEE CHILDREN                                      | 246        | 230        | 184                 |
| ABORIGINAL ADVANCEMENT   | 197        | 0          | 115                 |
| RURAL ADJUSTMENT SCHEME  | 2,894      | 2,901      | 2,915               |
| BOVINE BRUCELLOSIS AND TUBERCULOSIS ERADICATION                  | 14,892     | 14,729     | 16,093              |
| EXOTIC DISEASES ERADICATION                                      | 1,340      | 1,148      | 1,340               |
| AGRICULTURAL RESEARCH  | 16         | ...        | ...                 |
| ASSISTANCE TO COAL MINING  | 304        | 256        | 304                 |
| COAL MINING INDUSTRY - LONG SERVICE LEAVE                        | 10,000     | ...        | 10,000              |
| NATIONAL INDUSTRY EXTENSION SERVICE                              | 17,200     | ...        | ...                 |
| COMMUNITY EMPLOYMENT PROGRAM                                     | 2,713      | 4,179      | 2,991               |
| LEGAL AID  | 500        | 441        | ...                 |
| HUMAN RIGHTS   | 31,828     | 28,655     | 29,147              |
| NATURAL DISASTER RELIEF  | 431        | 431        | 452                 |
| WATER RESOURCES ASSISTANCE PROGRAM                               | 20,000     | 25,389     | 2,000               |
| SUGAR INDUSTRY ASSISTANCE  | 340        | 350        | 200                 |
| OTHER  | 774        | 606        | 167                 |
|  | ...        | 255        | ...                 |
| TOTAL, COMMONWEALTH PAYMENTS FOR SPECIFIC RECURRENT PURPOSES     | 1,605,612  | 1,618,002  | 1,745,471           |
| TOTAL RECURRENT  | 12,914,737 | 13,880,502 | 14,712,455          |

ESTIMATES 1989-90  
CONSOLIDATED FUND - REVENUE

| REVENUE ITEM   | 1988-89    |            | 1989-90    |
|--|------------|------------|------------|
|  | ESTIMATE   | ACTUAL     | ESTIMATE   |
|  | \$000      | \$000      | \$000      |
| STATE'S SHARE OF COMMONWEALTH'S NEW LOAN RAISINGS  | 86,336     | 86,336     | ...        |
| COMMONWEALTH GRANT FOR GENERAL CAPITAL PURPOSES  | 86,336     | 86,336     | 86,336     |
| COMMONWEALTH PAYMENTS FOR SPECIFIC CAPITAL PURPOSES  |            |            |            |
| SCHOOLS  | 56,870     | 60,507     | 63,000     |
| TECHNICAL AND FURTHER EDUCATION  | 52,220     | 56,691     | 71,252     |
| TEACHING HOSPITALS   | 8,312      | 7,100      | 17,237     |
| PUBLIC HOUSING   | 179,027    | 179,027    | 248,317    |
| PENSIONER HOUSING GRANTS   | 13,869     | 13,869     | 18,520     |
| HOUSING ASSISTANCE FOR ABORIGINES  | 13,641     | 13,641     | 17,777     |
| LOCAL GOVERNMENT AND COMMUNITY HOUSING GRANTS  | 5,596      | 5,596      | 8,404      |
| CRISIS ACCOMMODATION PROGRAM   | 6,835      | 6,835      | 13,656     |
| HOUSING FOR SERVICEMEN   | 373        | 373        | ...        |
| SUPPORT FOR STEEL REGIONS  | 3,015      | ...        | ...        |
| AUSTRALIAN LAND TRANSPORT PROGRAM  | 126,000    | 134,895    | ...        |
| AUSTRALIAN BICENTENNIAL ROADS DEVELOPMENT  | 79,600     | 88,255     | 1,160      |
| AUSTRALIAN CENTENNIAL ROADS DEVELOPMENT PROGRAM  | 187,600    | 170,051    | 435,340    |
| MAGNETIC RESONANCE IMAGING LITHOTRIPTOR  | 1,402      | 1,180      | 1,180      |
| HARBOURS AND RIVERS IMPROVEMENTS   | 1,335      | 1,334      | 1,920      |
| COUNTRY TOWN WATER SUPPLY SEWERAGE   | 2,100      | 1,586      | 1,540      |
| OTHER  | 9,656      | 4,019      | 11,125     |
| TOTAL, COMMONWEALTH PAYMENTS FOR SPECIFIC CAPITAL PURPOSES                                   | 747,451    | 744,959    | 910,428    |
| LOAN COUNCIL GLOBAL ALLOCATION - PROPORTION APPLIED TO GOVERNMENT WORKS                      | 305,918    | ...        | ...        |
| REPAYMENTS BY DEPARTMENTS AND STATUTORY AUTHORITIES ARISING FROM PREVIOUS YEARS EXPENDITURES |            |            |            |
| HUNTER DISTRICT WATER BOARD  | 774        | 774        | 774        |
| WATER BOARD  | 10,300     | 10,571     | 10,300     |
| DEPARTMENT OF HOUSING  | 225        | 7,388      | 150        |
| STATE RAIL AUTHORITY   | 60,000     | 60,000     | ...        |
| DEPARTMENT OF WATER RESOURCES  | 2,500      | 2,500      | 2,500      |
| DARLING HARBOUR AUTHORITY  | 4,630      | 4,630      | ...        |
| STATE BANK AGENCIES  | 12,500     | 12,500     | 14,000     |
| DEPARTMENT OF HEALTH   | 6,000      | 6,059      | ...        |
| OTHER  | 669        | 2,968      | 355        |
| TOTAL, REPAYMENTS BY DEPARTMENTS AND STATUTORY AUTHORITIES ARISING FROM PREVIOUS YEARS       | 97,598     | 107,390    | 28,079     |
| ASSET SALES  | 106,574    | 148,612    | 215,071    |
| TOTAL CAPITAL  | 1,430,213  | 1,173,633  | 1,239,914  |
| TOTAL - CONSOLIDATED FUND  | 14,343,557 | 15,054,135 | 15,952,369 |

**ESTIMATES OF PAYMENTS BY PROGRAM**  
**SHOWING AMOUNTS CHARGEABLE**  
**TO THE**  
**CONSOLIDATED FUND**





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ESTIMATES 1989-90

THE LEGISLATURE

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit     | 1988-89 |        | 1989-90<br>Approp. |
|-------------------------|---------|--------|--------------------|
|                         | Approp. | Actual |                    |
|                         | \$000   | \$000  | \$000              |
| 1 THE LEGISLATURE       |         |        |                    |
| Annual Appropriations - |         |        |                    |
| Recurrent Services      | 49,933  | 50,563 | 54,034             |
| Total                   | 49,933  | 50,563 | 54,034             |
| <u>Totals</u>           |         |        |                    |
| Annual Appropriations - |         |        |                    |
| Recurrent Services      | 49,933  | 50,563 | 54,034             |
| TOTAL, THE LEGISLATURE  | 49,933  | 50,563 | 54,034             |

\* 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) |         |
|------------------------|------------------------|---------|
|                        | 1988-89                | 1989-90 |
| THE LEGISLATURE        | 511                    | 551     |
| TOTAL, THE LEGISLATURE | 511                    | 551     |

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ESTIMATES 1989-90

THE LEGISLATURE

| Program Structure  | 1988-89       |               | 1989-90<br>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     | 6,824         | 7,273         | 7,950              |
| 1.1.2 Operation of the Legislative Council                   | 1,939         | 1,946         | 2,241              |
| 1.1.3 Parliamentary Representation - Legislative<br>Assembly | 23,549        | 24,880        | 26,353             |
| 1.1.4 Operation of the Legislative Assembly                  | 3,080         | 2,977         | 3,356              |
| 1.1.5 Executive Government                                   | 2,588         | 1,116         | 1,191              |
| <u>Total, 1.1 Parliamentary Government</u>                   | 37,980        | 38,192        | 41,091             |
| Program Area 1.2: <u>Parliamentary Support Services</u>      |               |               |                    |
| Programs:  |               |               |                    |
| 1.2.1 Parliamentary Library                                  | 1,276         | 1,399         | 1,477              |
| 1.2.2 Hansard  | 3,492         | 3,791         | 3,654              |
| 1.2.3 Building Services                                      | 2,970         | 3,083         | 3,180              |
| 1.2.4 Catering Services                                      | 1,563         | 1,659         | 1,390              |
| 1.2.5 Special Services                                       | 2,652         | 2,439         | 3,242              |
| <u>Total, 1.2 Parliamentary Support Services</u>             | 11,953        | 12,371        | 12,943             |
| <b>TOTAL, THE LEGISLATURE</b>                                | <b>49,933</b> | <b>50,563</b> | <b>54,034</b>      |

\* Summaries of payments from all funds, including the Consolidated Fund, are contained in the blue 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 |         |
|----------------------------------|------------------|---------|
|                                  | 1988-89          | 1989-90 |
| Secretarial services for Members | 16               | 25      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>  |                |              |              |                   |              |              |
| Employee related payments   | 310            | 527          | 937          | 310               | 527          | 937          |
| Maintenance and working expenses  | 632            | 766          | 788          | 632               | 766          | 788          |
| Other services -  |                |              |              |                   |              |              |
| Salaries and allowances of Members of the Legislative Council                 | 2,682          | 3,211        | 3,444        | 2,682             | 3,211        | 3,444        |
| Salaries and allowances of the President of the Legislative Council and other | 561            | 130          | 142          | 561               | 130          | 142          |
| Contribution to Parliamentary superannuation scheme                           | 2,639          | 2,639        | 2,639        | 2,639             | 2,639        | 2,639        |
| <b>Consolidated Fund - Recurrent Services</b>                                 | <b>6,824</b>   | <b>7,273</b> | <b>7,950</b> | <b>6,824</b>      | <b>7,273</b> | <b>7,950</b> |

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

Policy Sector: 8.1 Legislative Services

(Refer blue 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.

|                                     |                  |         |
|-------------------------------------|------------------|---------|
| <u>Activities:</u>                  | Average Staffing |         |
|                                     | 1988-89          | 1989-90 |
| Administrative and support services | 23               | 26      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 816            | 893          | 1,016        | 816               | 893          | 1,016        |
| Maintenance and working expenses              | 1,107          | 1,053        | 1,225        | 1,107             | 1,053        | 1,225        |
| Plant and equipment -                         |                |              |              |                   |              |              |
| Purchase of motor vehicles                    | 16             | ...          | ...          | 16                | ...          | ...          |
| <b>Consolidated Fund - Recurrent Services</b> | <b>1,939</b>   | <b>1,946</b> | <b>2,241</b> | <b>1,939</b>      | <b>1,946</b> | <b>2,241</b> |

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

THE LEGISLATURE

**1 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  
1988-89    1989-90

Secretarial services 227            235

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>  |                |               |               |                   |               |               |
| Employee related payments   | 5,843          | 5,782         | 6,535         | 5,843             | 5,782         | 6,535         |
| Maintenance and working expenses  | 4,090          | 4,116         | 4,311         | 4,090             | 4,116         | 4,311         |
| Plant and equipment -<br>Purchase of computers and related<br>payments  | 638            | ...           | ...           | ...               | ...           | ...           |
| Other services -<br>Salaries and allowances of Members of<br>Parliament | 7,020          | 8,405         | 8,905         | 7,020             | 8,405         | 8,905         |
| Salaries and allowances of the Speaker<br>and others                    | 205            | 186           | 211           | 205               | 186           | 211           |
| Contribution to Parliamentary<br>superannuation scheme                  | 6,391          | 6,391         | 6,391         | 6,391             | 6,391         | 6,391         |
| <b>Total, Recurrent Services</b>  | <b>24,187</b>  | <b>24,880</b> | <b>26,353</b> |                   |               |               |
| <u>less</u> other funds available                                       | -638           | ...           | ...           |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>                           | <b>23,549</b>  | <b>24,880</b> | <b>26,353</b> | <b>23,549</b>     | <b>24,880</b> | <b>26,353</b> |
| <b>Capital Works and Services:</b>                                      |                |               |               |                   |               |               |
| <u>less</u> other funds available                                       | ...            | 677           | 611           | ...               | ...           | ...           |
|   | ...            | -677          | -611          |                   |               |               |
| <b>Consolidated Fund - Capital Works and<br/>Services</b>               | <b>...</b>     | <b>...</b>    | <b>...</b>    | <b>...</b>        | <b>...</b>    | <b>...</b>    |
| <b>Consolidated Fund - Total</b>  | <b>23,549</b>  | <b>24,880</b> | <b>26,353</b> | <b>23,549</b>     | <b>24,880</b> | <b>26,353</b> |

Policy Area: 8. General Administration (n.e.i)  
Policy Sector: 8.1 Legislative Services  
(Refer blue 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 |         |
|                                  | 1988-89          | 1989-90 |
| Administrative and support staff | 43               | 47      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 1,334          | 1,366        | 1,598        | 1,334             | 1,366        | 1,598        |
| Maintenance and working expenses              | 1,729          | 1,611        | 1,758        | 1,729             | 1,611        | 1,758        |
| Plant and equipment -                         |                |              |              |                   |              |              |
| Purchase of motor vehicles                    | 17             | ...          | ...          | 17                | ...          | ...          |
| Other services -                              |                |              |              |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b> | <b>3,080</b>   | <b>2,977</b> | <b>3,356</b> | <b>3,080</b>      | <b>2,977</b> | <b>3,356</b> |

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

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THE LEGISLATURE

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**1 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.

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                               |                |        |          |                   |        |         |
| Maintenance and working expenses                  | 58             | 51     | 52       | 58                | 51     | 52      |
| Other services -                                  |                |        |          |                   |        |         |
| Salaries and allowances of Ministers of the Crown | 2,530          | 1,065  | 1,139    | 2,530             | 1,065  | 1,139   |
| Consolidated Fund - Recurrent Services            | 2,588          | 1,116  | 1,191    | 2,588             | 1,116  | 1,191   |

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

Policy Sector: 8.1 Legislative Services

(Refer blue 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 |           |
|------------------------------|------------------|-----------|
|                              | 1988-89          | 1989-90   |
| Information Resources Unit   | 9                | 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> |
|                              | 29               | 30        |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 877            | 975          | 1,040        | 877               | 975          | 1,040        |
| Maintenance and working expenses              | 399            | 424          | 437          | 399               | 424          | 437          |
| <b>Consolidated Fund - Recurrent Services</b> | <b>1,276</b>   | <b>1,399</b> | <b>1,477</b> | <b>1,276</b>      | <b>1,399</b> | <b>1,477</b> |

Policy Area: 8. General Administration (n.e.i)  
 Policy Sector: 8.1 Legislative Services  
 (Refer blue 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 |          |
|-------------------------|------------------|----------|
|                         | 1988-89          | 1989-90  |
| Reporting services      | 16               | 18       |
| Transcription services  | 4                | 4        |
| Administration services | <u>1</u>         | <u>1</u> |
|                         | 21               | 23       |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 895            | 1,004        | 1,124        | 895               | 1,004        | 1,124        |
| Maintenance and working expenses                      | 2,595          | 2,785        | 2,530        | 2,595             | 2,785        | 2,530        |
| Other services -                                      |                |              |              |                   |              |              |
| Overseas visits                                       | 2              | 2            | ...          | 2                 | 2            | ...          |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>3,492</b>   | <b>3,791</b> | <b>3,654</b> | <b>3,492</b>      | <b>3,791</b> | <b>3,654</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>...</b>   | <b>...</b>   | <b>...</b>        | <b>...</b>   | <b>...</b>   |
| <b>Consolidated Fund - Total</b>                      | <b>3,492</b>   | <b>3,791</b> | <b>3,654</b> | <b>3,492</b>      | <b>3,791</b> | <b>3,654</b> |

Policy Area: 8. General Administration (n.e.i)  
 Policy Sector: 8.1 Legislative Services  
 (Refer blue 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 |         |
|---------------------------------|------------------|---------|
|                                 | 1988-89          | 1989-90 |
| Administrative support services | 11               | 11      |
| Cleaning                        | 25               | 25      |
| Maintenance                     | 12               | 12      |
| Security                        | 15               | 15      |
| Communications                  | 2                | 2       |
| Plant                           | 12               | 12      |
|                                 | 77               | 77      |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                    |                |        |          |                   |        |         |
| Employee related payments                     | 2,034          | 2,095  | 2,383    | 2,034             | 2,095  | 2,383   |
| Maintenance and working expenses              | 936            | 988    | 797      | 936               | 988    | 797     |
| <b>Consolidated Fund - Recurrent Services</b> | 2,970          | 3,083  | 3,180    | 2,970             | 3,083  | 3,180   |

Policy Area: 8. General Administration (n.e.i)  
 Policy Sector: 8.1 Legislative Services  
 (Refer blue 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.

Activities:

|                         | Average Staffing |         |
|-------------------------|------------------|---------|
|                         | 1988-89          | 1989-90 |
| Administrative services | 6                | 7       |
| Food services           | 22               | 23      |
| Beverage services       | 13               | 13      |
| Kitchen services        | 5                | 5       |
|                         | 46               | 48      |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                    |                |        |          |                   |        |         |
| Employee related payments              | 1,279          | 1,390  | 1,364    | 1,279             | 1,390  | 1,364   |
| Maintenance and working expenses       | 284            | 269    | 26       | 284               | 269    | 26      |
| Consolidated Fund - Recurrent Services | 1,563          | 1,659  | 1,390    | 1,563             | 1,659  | 1,390   |

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

Policy Sector: 8.1 Legislative Services

(Refer blue tables in Budget Paper No. 2)

THE LEGISLATURE

**1 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 |         |
|-------------------------|------------------|---------|
|                         | 1988-89          | 1989-90 |
| Administrative services | 29               | 40      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                                      |                |              |              |                   |              |              |
| Employee related payments                                       | 438            | 430          | 645          | 438               | 430          | 645          |
| Maintenance and working expenses                                | 318            | 232          | 517          | 318               | 232          | 517          |
| Plant and equipment -   |                |              |              |                   |              |              |
| Purchase of computers and related payments                      | 755            | ...          | ...          | 58                | ...          | ...          |
| Other services -  |                |              |              |                   |              |              |
| Commonwealth Parliamentary Association                          | 9              | 8            | 13           | 9                 | 8            | 13           |
| Presiding officers conference                                   | 28             | 18           | 18           | 28                | 18           | 18           |
| Expenses of 34th General Commonwealth Parliamentary Association | 20             | 20           | ...          | 20                | 20           | ...          |
| Bicentennial Committee  | 45             | 45           | ...          | 45                | 45           | ...          |
| Overseas Delegation   | 40             | 2            | 158          | 40                | 2            | 158          |
| Souvenir Shop   | 67             | 47           | ...          | 67                | 47           | ...          |
| Parliament House Education Program                              | 193            | 93           | ...          | 193               | 93           | ...          |
| Parliamentary Committees  | 1,436          | 1,544        | 1,891        | 1,436             | 1,544        | 1,891        |
| <b>Total, Recurrent Services</b>                                | <b>3,349</b>   | <b>2,439</b> | <b>3,242</b> |                   |              |              |
| <u>less</u> other funds available                               | -697           | ...          | ...          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b>                   | <b>2,652</b>   | <b>2,439</b> | <b>3,242</b> | <b>2,652</b>      | <b>2,439</b> | <b>3,242</b> |

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

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                                | 1988-89       |               | 1989-90       |
|--|---------------|---------------|---------------|
|  | Approp.       | Actual        | Approp.       |
|  | \$000         | \$000         | \$000         |
| <b>2 CABINET OFFICE</b>                            |               |               |               |
| Annual Appropriations -                            |               |               |               |
| Recurrent Services                                 | 3,553         | 4,655         | 6,328         |
| Capital Works and Services                         | ...           | 20            | 21            |
| <b>Total</b>                                       | <b>3,553</b>  | <b>4,675</b>  | <b>6,349</b>  |
| <b>3 PREMIER'S DEPARTMENT</b>                      |               |               |               |
| Annual Appropriations -                            |               |               |               |
| Recurrent Services                                 | 52,431        | 70,240        | 73,501        |
| Capital Works and Services                         | ...           | 326           | 201           |
| <b>Total</b>                                       | <b>52,431</b> | <b>70,566</b> | <b>73,702</b> |
| <b>4 INDEPENDENT COMMISSION AGAINST CORRUPTION</b> |               |               |               |
| Annual Appropriations -                            |               |               |               |
| Recurrent Services                                 | 3,400         | 2,881         | 14,470        |
| Capital Works and Services                         | ...           | 28            | 107           |
| <b>Total</b>                                       | <b>3,400</b>  | <b>2,909</b>  | <b>14,577</b> |
| <b>5 OMBUDSMAN'S OFFICE</b>                        |               |               |               |
| Annual Appropriations -                            |               |               |               |
| Recurrent Services                                 | 3,707         | 3,431         | 4,164         |
| Capital Works and Services                         | ...           | 39            | 22            |
| <b>Total</b>                                       | <b>3,707</b>  | <b>3,470</b>  | <b>4,186</b>  |

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS (CONT.)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit         | 1988-89   |           | 1989-90<br>Approp. |
|-----------------------------|-----------|-----------|--------------------|
|                             | Approp.   | Actual    |                    |
| 6 STATE ELECTORAL OFFICE    | \$000     | \$000     | \$000              |
| Annual Appropriations -     |           |           |                    |
| Recurrent Services          | 7,912     | 7,625     | 3,527              |
| Total                       | 7,912     | 7,625     | 3,527              |
| ADVANCE TO THE TREASURER#   |           |           |                    |
| Annual Appropriations -     |           |           |                    |
| Recurrent Services          | 50,000    | ...       | 100,000            |
| Total                       | 50,000    | ...       | 100,000            |
| 7 TREASURY                  |           |           |                    |
| Annual Appropriations -     |           |           |                    |
| Recurrent Services          | 1,258,447 | 1,115,851 | 977,064            |
| Capital Works and Services  | 8,500     | 266       | 169                |
| Total                       | 1,266,947 | 1,116,117 | 977,233            |
| 8 ETHNIC AFFAIRS COMMISSION |           |           |                    |
| Annual Appropriations -     |           |           |                    |
| Recurrent Services          | 6,155     | 6,652     | 6,425              |
| Capital Works and Services  | ...       | ...       | ...                |
| Total                       | 6,155     | 6,652     | 6,425              |

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ESTIMATES 1989-90

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS (CONT.)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit  | 1988-89          |                  | 1989-90<br>Approp. |
|--|------------------|------------------|--------------------|
|  | Approp.          | Actual           |                    |
| <u>Totals</u>  | \$000            | \$000            | \$000              |
| Annual Appropriations -  |                  |                  |                    |
| Recurrent Services   | 1,385,605        | 1,211,335        | 1,185,479          |
| Capital Works and Services                                       | 8,500            | 679              | 520                |
| <b>TOTAL, PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS</b> | <b>1,394,105</b> | <b>1,212,014</b> | <b>1,185,999</b>   |

\* Summaries of payments from all funds, including the Consolidated Fund, are contained in the blue 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) |              |
|--|------------------------|--------------|
|  | 1988-89                | 1989-90      |
| CABINET OFFICE   | 77                     | 93           |
| PREMIER'S DEPARTMENT   | 389                    | 413          |
| INDEPENDENT COMMISSION AGAINST CORRUPTION                        | 19                     | 103          |
| OMBUDSMAN'S OFFICE   | 61                     | 75           |
| STATE ELECTORAL OFFICE   | 33                     | 32           |
| TREASURY   | 754                    | 823          |
| ETHNIC AFFAIRS COMMISSION  | 97                     | 96           |
| <b>TOTAL, PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS</b> | <b>1,430</b>           | <b>1,635</b> |

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ESTIMATES 1989-90

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

| Program Structure   | 1988-89      |              | 1989-90<br>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                    | 3,553        | 4,675        | 6,349              |
| <u>Total, 2.1 Services for the Premier and Cabinet</u>        | 3,553        | 4,675        | 6,349              |
| <b>TOTAL, CABINET OFFICE</b>                                  | <b>3,553</b> | <b>4,675</b> | <b>6,349</b>       |

\* Summaries of payments from all funds, including the Consolidated Fund, are contained in the blue 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.

| <u>Activities:</u>           | Average Staffing |           |
|------------------------------|------------------|-----------|
|                              | 1988-89          | 1989-90   |
| Office of Strategic Planning | ...              | 9         |
| Cabinet Secretariat          | <u>77</u>        | <u>84</u> |
|                              | 77               | 93        |

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |              |              |
|--|----------------|--------------|--------------|-------------------|--------------|--------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|  | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>   |                |              |              |                   |              |              |
| Employee related payments  | 2,941          | 3,474        | 4,600        | 2,941             | 3,474        | 4,600        |
| Maintenance and working expenses   | 412            | 1,157        | 1,667        | 412               | 1,157        | 1,667        |
| Other services -   |                |              |              |                   |              |              |
| Special reports to Cabinet, to Premier and unforeseen expenses approved by the Premier | 200            | 24           | 61           | 200               | 24           | 61           |
| <b>Consolidated Fund - Recurrent Services</b>  | <b>3,553</b>   | <b>4,655</b> | <b>6,328</b> | <b>3,553</b>      | <b>4,655</b> | <b>6,328</b> |
| <b>Consolidated Fund - Capital Works and Services</b>                                  | <b>...</b>     | <b>20</b>    | <b>21</b>    | <b>...</b>        | <b>20</b>    | <b>21</b>    |
| <b>Consolidated Fund - Total</b>   | <b>3,553</b>   | <b>4,675</b> | <b>6,349</b> | <b>3,553</b>      | <b>4,675</b> | <b>6,349</b> |

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

| Program Structure  | 1988-89 |        | 1989-90<br>Approp. |
|--|---------|--------|--------------------|
|  | Approp. | Actual |                    |
|  | \$000   | \$000  | \$000              |
| 3 PREMIER'S DEPARTMENT   |         |        |                    |
| Program Area 3.1: <u>Services for Administration of Government</u> |         |        |                    |
| Programs:  |         |        |                    |
| 3.1.1 Services for the Governor's Establishment                    | 1,136   | 1,385  | 1,536              |
| 3.1.2 Protocol and Hospitality Services                            | 1,160   | 2,015  | 1,509              |
| 3.1.3 Services for the Leaders of the Opposition                   | 742     | 862    | 933                |
| 3.1.4 Oversight of Public Sector Management Performance            | 4,028   | 6,648  | 7,826              |
| 3.1.5 Equal Opportunity in Public Employment                       | 980     | 1,266  | 1,333              |
| 3.1.6 Public Sector Actuarial Services                             | 865     | 992    | 1,097              |
| <u>Total, 3.1 Services for Administration of Government</u>        | 8,911   | 13,168 | 14,234             |
| Program Area 3.2: <u>Co-ordination of Community Relations</u>      |         |        |                    |
| Programs:  |         |        |                    |
| 3.2.1 Co-ordination of Services for the Aged and the Disabled      | 1,098   | 1,414  | 2,027              |
| 3.2.2 Co-ordination of Major Community Projects.                   | 1,858   | 3,266  | 618                |
| 3.2.3 Policy and Advisory Services on Aboriginal Affairs           | 29,982  | 31,579 | 37,377             |
| 3.2.4 Implementation of Freedom of Information Policies            | 332     | 702    | 698                |
| <u>Total, 3.2 Co-ordination of Community Relations</u>             | 33,270  | 36,961 | 40,720             |

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ESTIMATES 1989-90

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

| Program Structure  | 1988-89       |               | 1989-90<br>Approp. |
|--|---------------|---------------|--------------------|
|  | Approp.       | Actual        |                    |
|  | \$000         | \$000         | \$000              |
| 3 PREMIER'S DEPARTMENT (Cont.)                           |               |               |                    |
| Program Area 3.3: <u>Administrative Support Services</u> |               |               |                    |
| Programs:  |               |               |                    |
| 3.3.1 Administrative Support Services                    | 10,250        | 20,437        | 18,748             |
| <u>Total, 3.3 Administrative Support Services</u>        | 10,250        | 20,437        | 18,748             |
| <b>TOTAL, PREMIER'S DEPARTMENT</b>                       | <b>52,431</b> | <b>70,566</b> | <b>73,702</b>      |

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

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

**3 PREMIER'S DEPARTMENT**

**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           |
|  | 1988-89      1989-90       |
| Operation of the Vice-Regal Establishment (including maintenance and repair of Government House) | 31                      31 |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 844            | 1,102        | 1,211        | 844               | 1,102        | 1,211        |
| Maintenance and working expenses                      | 272            | 220          | 313          | 272               | 220          | 313          |
| Plant and equipment -                                 |                |              |              |                   |              |              |
| Purchase of motor vehicles                            | 5              | ...          | ...          | 5                 | ...          | ...          |
| Other services -                                      |                |              |              |                   |              |              |
| Costs associated with official functions              | 15             | 18           | ...          | 15                | 18           | ...          |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>1,136</b>   | <b>1,340</b> | <b>1,524</b> | <b>1,136</b>      | <b>1,340</b> | <b>1,524</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>45</b>    | <b>12</b>    | <b>...</b>        | <b>45</b>    | <b>12</b>    |
| <b>Consolidated Fund - Total</b>                      | <b>1,136</b>   | <b>1,385</b> | <b>1,536</b> | <b>1,136</b>      | <b>1,385</b> | <b>1,536</b> |

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

Policy Sector: 8.1 Legislative Services

(Refer blue tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

**3 PREMIER'S DEPARTMENT**

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 |         |
|----------|------------------|---------|
|          | 1988-89          | 1989-90 |
| Protocol | 15               | 13      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                        |                |              |              |                   |              |              |
| Employee related payments                         | 583            | 826          | 635          | 583               | 826          | 635          |
| Maintenance and working expenses                  | 52             | 273          | 274          | 52                | 273          | 274          |
| Other services -<br>Expenses involved in protocol | 525            | 916          | 600          | 525               | 916          | 600          |
| <b>Consolidated Fund - Recurrent Services</b>     | <b>1,160</b>   | <b>2,015</b> | <b>1,509</b> | <b>1,160</b>      | <b>2,015</b> | <b>1,509</b> |

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 DEPARTMENT**

**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  
1988-89    1989-90

Services for the Leaders of the Opposition in both Houses of Parliament

15            18

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                    |                |        |          |                   |        |         |
| Employee related payments              | 625            | 775    | 840      | 625               | 775    | 840     |
| Maintenance and working expenses       | 117            | 87     | 93       | 117               | 87     | 93      |
| Consolidated Fund - Recurrent Services | 742            | 862    | 933      | 742               | 862    | 933     |

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

Policy Sector: 8.1 Legislative Services

(Refer blue tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

**3 PREMIER'S DEPARTMENT**

**3.1 Services for Administration of Government**

**3.1.4 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 |         |
|-------------------------------|------------------|---------|
|                               | 1988-89          | 1989-90 |
| Administration                | 5                | 6       |
| Management Review             | 24               | 32      |
| Management Development        | 6                | 6       |
| Strategic Management          | 4                | 9       |
| Personnel Policy              | 11               | 13      |
| Senior Executive Service Unit | 4                | 7       |
| Corporatisation Secretariat   | ...              | 5       |
| Capital Works Unit            | 6                | 7       |
|                               | 60               | 85      |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |        |          |                   |        |         |
| Employee related payments   | 2,848          | 3,223  | 4,637    | 2,848             | 3,223  | 4,637   |
| Maintenance and working expenses  | 935            | 2,160  | 2,995    | 935               | 2,160  | 2,995   |
| Other services -  |                |        |          |                   |        |         |
| Staff development and training expenses                                       | 85             | 67     | 107      | 85                | 67     | 107     |
| Inquiry into matters connected with the<br>State Corporate Affairs Commission | ...            | 577    | ...      | ...               | 577    | ...     |
| Program evaluation  | 50             | 35     | 84       | 50                | 35     | ...     |
| Scholarships  | 60             | ...    | 53       | 60                | ...    | 53      |
| Senior management program   | 50             | 87     | 662      | 50                | 15     | 34      |
| Corporatisation Secretariat   | ...            | 154    | ...      | ...               | 154    | ...     |
| Senior Executive Service  | ...            | 323    | ...      | ...               | 323    | ...     |
| <b>Total, Recurrent Services</b>  | 4,028          | 6,626  | 8,538    |                   |        |         |
| less other funds available  | ...            | -72    | -712     |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>                                 | 4,028          | 6,554  | 7,826    | 4,028             | 6,554  | 7,826   |

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

**3 PREMIER'S DEPARTMENT**

**3.1 Services for Administration of Government**

**3.1.4 Oversight of Public Sector Management Performance (cont)**

Summary of Payments: (cont)

|  | Total Payments |        | Consolidated Fund |         |         |
|--|----------------|--------|-------------------|---------|---------|
|  | 1988-89        |        | 1988-89           |         | 1989-90 |
|  | Estimate       | Actual | Estimate          | Approp. | Actual  |
|  | \$000          | \$000  | \$000             | \$000   | \$000   |
| Consolidated Fund - Capital Works and Services | ...            | 94     | ...               | ...     | 94      |
| Consolidated Fund - Total                      | 4,028          | 6,648  | 7,826             | 4,028   | 6,648   |

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 DEPARTMENT

#### 3.1 Services for Administration of Government

##### 3.1.5 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 |         |
|  | 1988-89          | 1989-90 |
| Office of the Director of Equal Opportunity in Public Employment | 15               | 15      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 599            | 745          | 854          | 599               | 745          | 854          |
| Maintenance and working expenses                      | 331            | 467          | 414          | 331               | 467          | 414          |
| Other services -                                      |                |              |              |                   |              |              |
| Special projects                                      | 150            | 151          | 150          | 50                | 41           | 50           |
| <b>Total, Recurrent Services</b>                      | <b>1,080</b>   | <b>1,363</b> | <b>1,418</b> |                   |              |              |
| <u>less</u> other funds available                     | -100           | -110         | -100         |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>980</b>     | <b>1,253</b> | <b>1,318</b> | <b>980</b>        | <b>1,253</b> | <b>1,318</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>13</b>    | <b>15</b>    | <b>...</b>        | <b>13</b>    | <b>15</b>    |
| <b>Consolidated Fund - Total</b>                      | <b>980</b>     | <b>1,266</b> | <b>1,333</b> | <b>980</b>        | <b>1,266</b> | <b>1,333</b> |

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 DEPARTMENT

#### 3.1 Services for Administration of Government

##### 3.1.6 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

1988-89      1989-90

Actuarial services to the State Superannuation Board and Registrar of Friendly Societies, etc.

16              16

Summary of Payments:

|   | Total Payments |            |              | Consolidated Fund |            |              |
|---|----------------|------------|--------------|-------------------|------------|--------------|
|   | 1988-89        |            | 1989-90      | 1988-89           |            | 1989-90      |
|   | Estimate       | Actual     | Estimate     | Approp.           | Actual     | Approp.      |
|   | \$000          | \$000      | \$000        | \$000             | \$000      | \$000        |
| <b>Recurrent Services:</b>                            |                |            |              |                   |            |              |
| Employee related payments                             | 668            | 815        | 908          | 668               | 815        | 908          |
| Maintenance and working expenses                      | 187            | 160        | 181          | 187               | 160        | 181          |
| Other services -                                      |                |            |              |                   |            |              |
| Staff development and training expenses               | 10             | 5          | 8            | 10                | 5          | 8            |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>865</b>     | <b>980</b> | <b>1,097</b> | <b>865</b>        | <b>980</b> | <b>1,097</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>12</b>  | <b>...</b>   | <b>...</b>        | <b>12</b>  | <b>...</b>   |
| <b>Consolidated Fund - Total</b>                      | <b>865</b>     | <b>992</b> | <b>1,097</b> | <b>865</b>        | <b>992</b> | <b>1,097</b> |

Program Receipts paid into Consolidated Fund

Serv - PSB - Misc.

|                    | Estimate | Actual | Estimate |
|--------------------|----------|--------|----------|
|                    | \$000    | \$000  | \$000    |
| Serv - PSB - Misc. | 270      | 329    | 390      |

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 DEPARTMENT**

**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 |          |
|-------------------------|------------------|----------|
|                         | 1988-89          | 1989-90  |
| Office of Aged Services | 10               | 12       |
| Disabled services unit  | <u>3</u>         | <u>4</u> |
|                         | 13               | 16       |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 416            | 515          | 732          | 416               | 515          | 732          |
| Maintenance and working expenses                      | 32             | 251          | 640          | 32                | 251          | 640          |
| Other services -                                      |                |              |              |                   |              |              |
| Special projects                                      | 100            | 86           | 100          | 100               | 86           | 100          |
| Expenses of Community events and the annual concerts  | 617            | 549          | 655          | 550               | 549          | 555          |
| <b>Total, Recurrent Services</b>                      | <b>1,165</b>   | <b>1,401</b> | <b>2,127</b> |                   |              |              |
| <u>less</u> other funds available                     | -67            | ...          | -100         |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>1,098</b>   | <b>1,401</b> | <b>2,027</b> | <b>1,098</b>      | <b>1,401</b> | <b>2,027</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | ...            | 13           | ...          | ...               | 13           | ...          |
| <b>Consolidated Fund - Total</b>                      | <b>1,098</b>   | <b>1,414</b> | <b>2,027</b> | <b>1,098</b>      | <b>1,414</b> | <b>2,027</b> |

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 DEPARTMENT**

**3.2 Co-ordination of Community Relations**

**3.2.2 Co-ordination of Major Community Projects**

Program Objective(s): To organise and coordinate general participation in major community projects sponsored by the State Government.

Program Description: Liaison with private enterprise and responsible government, semi government and local government bodies, as well as other interested groups and individuals, to organise their participation in major community projects sponsored by the Government.

Activities:

|  | Average Staffing |         |
|--|------------------|---------|
|  | 1988-89          | 1989-90 |
| New South Wales Bicentennial Secretariat | 7                | ...     |
| Homebush Bay Development Secretariat     | 5                | 2       |
|  | 12               | 2       |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |        |          |                   |        |         |
| Employee related payments  | 384            | 461    | 53       | 384               | 461    | 53      |
| Maintenance and working expenses   | 678            | 642    | 565      | 678               | 642    | 565     |
| Grants and subsidies -   |                |        |          |                   |        |         |
| Melbourne Olympic Committee  | ...            | 100    | ...      | ...               | 100    | ...     |
| Other services -   |                |        |          |                   |        |         |
| Overseas visits  | 30             | 29     | ...      | 30                | 29     | ...     |
| Contribution towards administrative costs of New South Wales Bicentennial Council - amount to be transferred | 741            | 421    | ...      | 741               | 421    | ...     |
| Australia Day Council  | 25             | ...    | ...      | 25                | ...    | ...     |
| State Bicentennial Program   | 39,250         | ...    | ...      | ...               | ...    | ...     |
| Homebush Bay Strategy Committee  | ...            | 1,613  | ...      | ...               | 1,613  | ...     |
| <b>Total, Recurrent Services</b>   | 41,108         | 3,266  | 618      |                   |        |         |
| less funding from Bicentennial Fund  | -39,250        | ...    | ...      | ...               | ...    | ...     |
| less other funds available   | ...            | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>  | 1,858          | 3,266  | 618      | 1,858             | 3,266  | 618     |
| <b>Consolidated Fund - Capital Works and Services</b>  | ...            | ...    | ...      | ...               | ...    | ...     |
| <b>Consolidated Fund - Total</b>   | 1,858          | 3,266  | 618      | 1,858             | 3,266  | 618     |

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PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

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**3 PREMIER'S DEPARTMENT**

3.2 Co-ordination of Community Relations

3.2.2 Co-ordination of Major Community Projects (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services         | 1,858          | 3,266  | 618      | 1,858             | 3,266  | 618     |
| Consolidated Fund - Capital Works and Services | ...            | ...    | ...      | ...               | ...    | ...     |
| Consolidated Fund - Total                      | 1,858          | 3,266  | 618      | 1,858             | 3,266  | 618     |

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 DEPARTMENT**

**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.

| <u>Activities:</u>   | Average Staffing |         |
|--|------------------|---------|
|  | 1988-89          | 1989-90 |
| Co-ordination of State agencies and liaison with community) groups ) |                  |         |
| Commonwealth/State arrangements )                                    | 23               | 28      |
| Land rights )  |                  |         |

Summary of Payments:

|  | Total Payments |               |               | Consolidated Fund |               |               |
|--|----------------|---------------|---------------|-------------------|---------------|---------------|
|  | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|  | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>   |                |               |               |                   |               |               |
| Employee related payments  | 893            | 1,157         | 1,339         | 893               | 1,157         | 1,339         |
| Maintenance and working expenses   | 707            | 667           | 792           | 707               | 667           | 792           |
| Plant and equipment -  |                |               |               |                   |               |               |
| Purchase of motor vehicles   | 2              | ...           | ...           | 2                 | ...           | ...           |
| Other major plant and equipment  | 20             | ...           | ...           | 20                | ...           | ...           |
| Grants and subsidies -   |                |               |               |                   |               |               |
| Assistance to aborigines   | 60             | 60            | 60            | 60                | 60            | 60            |
| Provision of training of Land Councils   | 100            | 100           | 108           | 100               | 100           | 108           |
| Other services -   |                |               |               |                   |               |               |
| Aboriginal Land Rights Act 1983 - land purchases, administrative and other costs | 28,200         | 29,556        | 34,000        | 28,200            | 29,556        | 34,000        |
| Western Sydney area grants scheme  | ...            | ...           | 44            | ...               | ...           | 44            |
| Outstanding payments - Aboriginal Land Rights Act                                | ...            | 34            | ...           | ...               | 34            | ...           |
| Accelerated Aboriginal Community Development                                     | ...            | ...           | 1,000         | ...               | ...           | 1,000         |
| <b>Consolidated Fund - Recurrent Services</b>                                    | <b>29,982</b>  | <b>31,574</b> | <b>37,343</b> | <b>29,982</b>     | <b>31,574</b> | <b>37,343</b> |

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PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

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**3 PREMIER'S DEPARTMENT**

**3.2 Co-ordination of Community Relations**

**3.2.3 Policy and Advisory Services on Aboriginal Affairs (cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Capital Works and Services | ...            | 5      | 34       | ...               | 5      | 34      |
| Consolidated Fund - Total                      | 29,982         | 31,579 | 37,377   | 29,982            | 31,579 | 37,377  |

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 DEPARTMENT**

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     |
|   | 1988-89      1989-90 |
| Freedom of Information Co-ordination Unit | 4              7     |

Summary of Payments:

|   | Total Payments |            |            | Consolidated Fund |            |            |
|---|----------------|------------|------------|-------------------|------------|------------|
|   | 1988-89        |            | 1989-90    | 1988-89           |            | 1989-90    |
|   | Estimate       | Actual     | Estimate   | Approp.           | Actual     | Approp.    |
|   | \$000          | \$000      | \$000      | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>                    |                |            |            |                   |            |            |
| Employee related payments                     | 199            | 228        | 365        | 199               | 228        | 365        |
| Maintenance and working expenses              | 133            | 474        | 333        | 133               | 474        | 333        |
| <b>Consolidated Fund - Recurrent Services</b> | <b>332</b>     | <b>702</b> | <b>698</b> | <b>332</b>        | <b>702</b> | <b>698</b> |

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 DEPARTMENT**

**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.

Activities:

|                                   | Average Staffing |         |
|-----------------------------------|------------------|---------|
|                                   | 1988-89          | 1989-90 |
| General administration            | 38               | 40      |
| Budgetary and accounting services | 16               | 17      |
| Executive support services        | 52               | 48      |
| Motor services                    | 24               | 24      |
| Special Projects Unit             | 9                | 6       |
| Personnel and staffing services   | 29               | 26      |
| Systems review and internal audit | 3                | 4       |
| Management Council Secretariat    | 2                | 4       |
| Management Information Services   | 6                | 6       |
| Industrial Relations Unit         | 6                | 7       |
|                                   | 185              | 182     |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |        |          |                   |        |         |
| Employee related payments  | 5,980          | 7,704  | 8,185    | 5,980             | 7,704  | 8,185   |
| Maintenance and working expenses   | 1,703          | 5,651  | 6,009    | 1,703             | 5,651  | 6,009   |
| Plant and equipment -  |                |        |          |                   |        |         |
| Purchase of motor vehicles   | 62             | ...    | ...      | 62                | ...    | ...     |
| Purchase of computers and related payments                                 | 530            | ...    | ...      | ...               | ...    | ...     |
| Grants and subsidies -   |                |        |          |                   |        |         |
| Expenditure involved in travelling concessions, approved by the Premier    | 200            | 79     | 100      | 200               | 79     | 100     |
| Anzac Memorial Building  | 300            | 300    | 300      | 300               | 300    | 300     |
| Miscellaneous grants approved by the Premier                               | 170            | 138    | 160      | 170               | 138    | 160     |
| Royal Blind Society N.S.W. annual doorknock                                | 36             | 36     | 40       | 36                | 36     | 40      |
| Royal Australian Institute of Public Administration, N.S.W. Regional Group | 5              | 5      | 5        | 5                 | 5      | 5       |
| Red Cross Society  | ...            | 50     | ...      | ...               | 50     | ...     |
| Salvation Army Red Shield Appeal   | ...            | 100    | ...      | ...               | 100    | ...     |
| North Coast Helicopter Rescue Service                                      | 50             | 50     | ...      | 50                | 50     | ...     |
| Royal Blind Society's Access to Technology Project                         | 60             | 60     | ...      | 60                | 60     | ...     |

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

**3 PREMIER'S DEPARTMENT**

**3.3 Administrative Support Services**

**3.3.1 Administrative Support Services (cont)**

Summary of Payments: (cont)

|  | Total Payments |               |               | Consolidated Fund |               |               |
|--|----------------|---------------|---------------|-------------------|---------------|---------------|
|  | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|  | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| Overseas Aid Agencies  | 70             | 70            | 75            | 70                | 70            | 75            |
| Armenian Earthquake Relief Appeal  | ...            | 100           | ...           | ...               | 100           | ...           |
| Bangladesh Flood Appeal  | ...            | 50            | ...           | ...               | 50            | ...           |
| Other services -   |                |               |               |                   |               |               |
| Overseas visits  | 150            | 99            | 200           | 150               | 99            | 200           |
| Commonwealth Parliamentary Association (NSW) Branch - expenses   | 99             | 99            | 106           | 99                | 99            | 106           |
| Joint Commonwealth/State Task Force  |                |               |               |                   |               |               |
| Investigating Drug Trafficking - contribution  | 50             | 11            | ...           | 50                | 11            | ...           |
| Parliamentary Remuneration Tribunal  | 1              | ...           | 19            | 1                 | ...           | 19            |
| Statutory and Other Offices Remuneration Tribunal  | 19             | 13            | 15            | 19                | 13            | 15            |
| Australia Day Council  | ...            | 52            | 625           | ...               | 52            | 625           |
| Commonwealth Parliamentary Association - subscription  | 15             | 13            | 14            | 15                | 13            | 14            |
| Joint Commonwealth/State Royal Commission into Aboriginal Deaths in Custody                            | 1,000          | 1,655         | 1,000         | 1,000             | 1,655         | 1,000         |
| Ministerial travel, special reports for the Premier, and unforeseen expenses approved by the Premier   | 200            | 427           | 205           | 200               | 427           | 205           |
| Legal costs associated with Kununurra Inquest  | 30             | 54            | ...           | 30                | 54            | ...           |
| Legal costs associated with Coledale Coronial Inquiry  | 50             | 236           | ...           | 50                | 236           | ...           |
| Royal Commission into former Chelmsford Private Hospital and Mental Health Services in New South Wales | ...            | 3,197         | 1,500         | ...               | 3,197         | 1,500         |
| Legal costs associated with Gundy Inquest  | ...            | ...           | 50            | ...               | ...           | 50            |
| Legal costs - Scott vs Martin  | ...            | 44            | ...           | ...               | 44            | ...           |
| <b>Total, Recurrent Services</b>   | <b>10,780</b>  | <b>20,293</b> | <b>18,608</b> |                   |               |               |
| <u>less</u> other funds available  | -530           | ...           | ...           |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>  | <b>10,250</b>  | <b>20,293</b> | <b>18,608</b> | <b>10,250</b>     | <b>20,293</b> | <b>18,608</b> |

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

**3 PREMIER'S DEPARTMENT**

**3.3 Administrative Support Services**

**3.3.1 Administrative Support Services (cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | ...            | 897    | 140      | ...               | 144    | 140     |
| <u>less</u> other funds available              | ...            | -753   | ...      |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 144    | 140      | ...               | 144    | 140     |
| Consolidated Fund - Total                      | 10,250         | 20,437 | 18,748   | 10,250            | 20,437 | 18,748  |

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

| Program Structure  | 1988-89 |        | 1989-90<br>Approp. |
|--|---------|--------|--------------------|
|  | Approp. | Actual |                    |
| 4 INDEPENDENT COMMISSION AGAINST CORRUPTION  | \$000   | \$000  | \$000              |
| Program Area 4.1: <u>Investigation, Community Education and Prevention of Corruption</u> |         |        |                    |
| Programs:  |         |        |                    |
| 4.1.1 Investigation, Community Education and Prevention of Corruption                    | 3,400   | 2,909  | 14,577             |
| <u>Total, 4.1 Investigation, Community Education and Prevention of Corruption</u>        | 3,400   | 2,909  | 14,577             |
| TOTAL, INDEPENDENT COMMISSION AGAINST CORRUPTION   | 3,400   | 2,909  | 14,577             |

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

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

**4 INDEPENDENT COMMISSION AGAINST CORRUPTION**

4.1 Investigation, Community Education and Prevention of Corruption

4.1.1 Investigation, Community Education and Prevention of Corruption

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

Program Description: Investigate possible corrupt conduct, advise public authorities on ways in which to prevent corrupt conduct, educate the community about the detrimental effects of corruption

| <u>Activities:</u>                    | Average Staffing |           |
|---------------------------------------|------------------|-----------|
|                                       | 1988-89          | 1989-90   |
| Executive and administrative services | 3                | 40        |
| Investigations                        | <u>16</u>        | <u>63</u> |
|                                       | 19               | 103       |

Summary of Payments:

|   | Total Payments |              |               | Consolidated Fund |              |               |
|---|----------------|--------------|---------------|-------------------|--------------|---------------|
|   | 1988-89        |              | 1989-90       | 1988-89           |              | 1989-90       |
|   | Estimate       | Actual       | Estimate      | Approp.           | Actual       | Approp.       |
|   | \$000          | \$000        | \$000         | \$000             | \$000        | \$000         |
| <b>Recurrent Services:</b>                            |                |              |               |                   |              |               |
| Employee related payments                             | 1,925          | 642          | 5,402         | 1,925             | 642          | 5,402         |
| Maintenance and working expenses                      | 785            | 1,385        | 3,368         | 785               | 1,385        | 3,368         |
| Plant and equipment -                                 |                |              |               |                   |              |               |
| Purchase of motor vehicles                            | 300            | ...          | ...           | 300               | ...          | ...           |
| Purchase of computers and related payments            | 90             | ...          | ...           | 90                | ...          | ...           |
| Other major plant and equipment                       | 300            | ...          | ...           | 300               | ...          | ...           |
| Other services -                                      |                |              |               |                   |              |               |
| Legal and other costs                                 | ...            | ...          | 1,000         | ...               | ...          | 1,000         |
| Accommodation fit-out                                 | ...            | 854          | 4,700         | ...               | 854          | 4,700         |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>3,400</b>   | <b>2,881</b> | <b>14,470</b> | <b>3,400</b>      | <b>2,881</b> | <b>14,470</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>28</b>    | <b>107</b>    | <b>...</b>        | <b>28</b>    | <b>107</b>    |
| <b>Consolidated Fund - Total</b>                      | <b>3,400</b>   | <b>2,909</b> | <b>14,577</b> | <b>3,400</b>      | <b>2,909</b> | <b>14,577</b> |

Policy Area: 1. Law, Order and Public Safety

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

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ESTIMATES 1989-90

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

| Program Structure   | 1988-89      |              | 1989-90<br>Approp. |
|---|--------------|--------------|--------------------|
|   | Approp.      | Actual       |                    |
| 5 OMBUDSMAN'S OFFICE  | \$000        | \$000        | \$000              |
| Program Area 5.1: <u>Investigation of Citizens' Complaints and<br/>Monitoring and Reporting on Telecommunications<br/>Interception Activities</u> |              |              |                    |
| Programs:   |              |              |                    |
| 5.1.1 Investigation of Citizens' Complaints and<br>Monitoring and Reporting on Telecommunications<br>Interception Activities                      | 3,707        | 3,470        | 4,186              |
| <u>Total, 5.1 Investigation of Citizens' Complaints and<br/>Monitoring and Reporting on Telecommunications<br/>Interception Activities</u>        | 3,707        | 3,470        | 4,186              |
| <b>TOTAL, OMBUDSMAN'S OFFICE</b>  | <b>3,707</b> | <b>3,470</b> | <b>4,186</b>       |

\* Summaries of payments from all funds, including the Consolidated Fund, are contained in the blue tables in 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 including appeals by way of internal reviews under the Freedom of Information Act 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 |         |
|--|------------------|---------|
|  | 1988-89          | 1989-90 |
| Investigation of citizens' complaints and monitoring and reporting on telecommunications interception activities | 61               | 75      |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                            |                |        |          |                   |        |         |
| Employee related payments                             | 2,546          | 2,292  | 2,909    | 2,546             | 2,292  | 2,909   |
| Maintenance and working expenses                      | 1,127          | 1,139  | 1,255    | 1,127             | 1,139  | 1,255   |
| Plant and equipment -                                 |                |        |          |                   |        |         |
| Purchase of motor vehicles                            | 13             | ...    | ...      | 13                | ...    | ...     |
| Purchase of computers and related payments            | 83             | ...    | ...      | 21                | ...    | ...     |
| <b>Total, Recurrent Services</b>                      | 3,769          | 3,431  | 4,164    |                   |        |         |
| <u>less</u> other funds available                     | -62            | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>         | 3,707          | 3,431  | 4,164    | 3,707             | 3,431  | 4,164   |
| <b>Consolidated Fund - Capital Works and Services</b> | ...            | 101    | 22       | ...               | 39     | 22      |
| <u>less</u> other funds available                     |                | -62    |          |                   |        |         |
| <b>Consolidated Fund - Total</b>                      | 3,707          | 3,470  | 4,186    | 3,707             | 3,470  | 4,186   |

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

| Program Structure   | 1988-89 |        | 1989-90<br>Approp. |
|---|---------|--------|--------------------|
|   | Approp. | Actual |                    |
| 6 STATE ELECTORAL OFFICE  | \$000   | \$000  | \$000              |
| Program Area 6.1: <u>Electoral Services</u>                             |         |        |                    |
| Programs:   |         |        |                    |
| 6.1.1 Management and Administration of Parliamentary Elections          | 1,601   | 2,157  | 1,778              |
| 6.1.2 Funding of Parliamentary Election Campaigns                       | 5,743   | 4,952  | 1,063              |
| 6.1.3 Management and Administration of Statutory and Industrial Ballots | 320     | 318    | 387                |
| 6.1.4 Management and Administration of Local Government Elections       | 248     | 198    | 299                |
| <u>Total, 6.1 Electoral Services</u>                                    | 7,912   | 7,625  | 3,527              |
| TOTAL, STATE ELECTORAL OFFICE   | 7,912   | 7,625  | 3,527              |

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



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 |          |
|---|------------------|----------|
|   | 1988-89          | 1989-90  |
| Conduct of elections  | 8                | 9        |
| 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>         | <u>8</u> |
|   | 15               | 17       |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 707            | 591          | 645          | 707               | 591          | 645          |
| Maintenance and working expenses              | 334            | 407          | 484          | 334               | 407          | 484          |
| Other services -                              |                |              |              |                   |              |              |
| By-election                                   | 157            | 360          | 224          | 157               | 360          | 224          |
| General election                              | 350            | 743          | 425          | 350               | 743          | 425          |
| Committee of Inquiry - State Electoral Office | 53             | 56           | ...          | 53                | 56           | ...          |
| <b>Consolidated Fund - Recurrent Services</b> | <b>1,601</b>   | <b>2,157</b> | <b>1,778</b> | <b>1,601</b>      | <b>2,157</b> | <b>1,778</b> |

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

Policy Sector: 8.1 Legislative Services

(Refer blue 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.

Activities:

|   | Average Staffing |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Registration of parties, groups and candidates,<br>examination and research into claims and declarations,<br>public reporting of sources of income and expenditure. | 1                | 1       |

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |              |              |
|--|----------------|--------------|--------------|-------------------|--------------|--------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|  | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                                     |                |              |              |                   |              |              |
| Employee related payments                                      | 37             | 27           | 26           | 37                | 27           | 26           |
| Maintenance and working expenses                               | 28             | 15           | 37           | 28                | 15           | 37           |
| Other services -<br>Payments to candidates, groups and parties | 5,678          | 4,910        | 1,000        | 5,678             | 4,910        | 1,000        |
| <b>Consolidated Fund - Recurrent Services</b>                  | <b>5,743</b>   | <b>4,952</b> | <b>1,063</b> | <b>5,743</b>      | <b>4,952</b> | <b>1,063</b> |

Policy Area: 8. General Administration (n.e.i)  
 Policy Sector: 8.1 Legislative Services  
 (Refer blue 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.

| <u>Activities:</u>                                  | Average Staffing |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Conduct of statutory and industrial ballots         | 7                | 5       |
| Advisory service to clubs, unions and organisations | 2                | 1       |
| Research and electoral procedures                   | 2                | 2       |
|   | 11               | 8       |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                    |                |        |          |                   |        |         |
| Employee related payments                     | 245            | 250    | 270      | 245               | 250    | 270     |
| Maintenance and working expenses              | 75             | 68     | 117      | 75                | 68     | 117     |
| <b>Consolidated Fund - Recurrent Services</b> | 320            | 318    | 387      | 320               | 318    | 387     |

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue 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.

Activities:

|  | Average Staffing |          |
|--|------------------|----------|
|  | 1988-89          | 1989-90  |
| 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 |            |            |
|---|----------------|------------|------------|-------------------|------------|------------|
|   | 1988-89        |            | 1989-90    | 1988-89           |            | 1989-90    |
|   | Estimate       | Actual     | Estimate   | Approp.           | Actual     | Approp.    |
|   | \$000          | \$000      | \$000      | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>                    |                |            |            |                   |            |            |
| Employee related payments                     | 116            | 119        | 141        | 116               | 119        | 141        |
| Maintenance and working expenses              | 32             | 42         | 58         | 32                | 42         | 58         |
| Other services -                              |                |            |            |                   |            |            |
| Local government elections                    | 100            | 37         | 100        | 100               | 37         | 100        |
| <b>Consolidated Fund - Recurrent Services</b> | <b>248</b>     | <b>198</b> | <b>299</b> | <b>248</b>        | <b>198</b> | <b>299</b> |

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

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PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

| Program Structure  | 1988-89 |        | 1989-90<br>Approp. |
|--|---------|--------|--------------------|
|  | Approp. | Actual |                    |
| 7 TREASURY   | \$000   | \$000  | \$000              |
| Program Area 7.1: <u>Central Financial Management Services</u>                                   |         |        |                    |
| Programs:  |         |        |                    |
| 7.1.1 Budget Analysis, Preparation and Control   | 2,451   | 3,112  | 3,293              |
| 7.1.2 Financial Accounting and Funds Management  | 11,673  | 10,439 | 10,512             |
| <u>Total, 7.1 Central Financial Management Services</u>  | 14,124  | 13,551 | 13,805             |
| Program Area 7.2: <u>Economic Policy and Advice</u>  |         |        |                    |
| Programs:  |         |        |                    |
| 7.2.1 Economic and Statistical Analysis and Advice and<br>Inter-Governmental Financial Relations | 1,348   | 1,609  | 1,500              |
| <u>Total, 7.2 Economic Policy and Advice</u>   | 1,348   | 1,609  | 1,500              |
| Program Area 7.3: <u>Revenue Collection</u>  |         |        |                    |
| Programs:  |         |        |                    |
| 7.3.1 Stamp Duty Collection  | 8,320   | 8,717  | 8,500              |
| 7.3.2 Pay-roll Tax Collection  | 4,763   | 5,499  | 5,741              |
| 7.3.3 Land Tax Collection  | 10,066  | 12,335 | 14,293             |
| 7.3.4 Business Franchise Licences  | 939     | 742    | 1,133              |
| 7.3.5 Investigation Division   | 4,459   | 4,424  | 5,470              |
| <u>Total, 7.3 Revenue Collection</u>   | 28,547  | 31,717 | 35,137             |

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

| Program Structure   | 1988-89          |                 | 1989-90<br>Approp. |
|---|------------------|-----------------|--------------------|
|   | Approp.<br>\$000 | Actual<br>\$000 |                    |
| 7 TREASURY (Cont.)  |                  |                 |                    |
| Program Area 7.4: <u>Relief from Taxation</u>               |                  |                 |                    |
| Programs:   |                  |                 |                    |
| 7.4.1 Relief from Taxation                                  | 4,710            | 20,952          | 4,710              |
| <u>Total. 7.4 Relief from Taxation</u>                      | 4,710            | 20,952          | 4,710              |
| Program Area 7.5: <u>Service-wide Payments and Services</u> |                  |                 |                    |
| Programs:   |                  |                 |                    |
| 7.5.1 Superannuation Costs                                  | 297,270          | 20,280          | 1,034              |
| 7.5.2 Insurance and Compensation Payments                   | 2,126            | 92,426          | 1,956              |
| 7.5.3 Pay-roll Tax  | 17,200           | 15,163          | ...                |
| 7.5.4 Administration of Government Agency Accounts          | 8,346            | 879             | 1,057              |
| <u>Total. 7.5 Service-wide Payments and Services</u>        | 324,942          | 128,748         | 4,047              |
| Program Area 7.6: <u>Assistance to Authorities</u>          |                  |                 |                    |
| Programs:   |                  |                 |                    |
| 7.6.1 Assistance to Authorities and Other Bodies            | 279              | 754             | 729                |
| <u>Total. 7.6 Assistance to Authorities</u>                 | 279              | 754             | 729                |
| Program Area 7.7: <u>Liability for Loans and Advances</u>   |                  |                 |                    |
| Programs:   |                  |                 |                    |

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PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

| Program Structure  | 1988-89 |         | 1989-90<br>Approp. |
|--|---------|---------|--------------------|
|  | Approp. | Actual  |                    |
|  | \$000   | \$000   | \$000              |
| 7 TREASURY (Cont.)   |         |         |                    |
| 7.7.1 Liability for Commonwealth General Purpose Loans                 | 619,500 | 623,270 | 636,800            |
| 7.7.2 Liability for Commonwealth Specific Purpose Advances             | 67,984  | 69,370  | 67,049             |
| 7.7.3 Liability for Debt Charges on Departmental Works Programs        | 142,892 | 140,259 | 135,441            |
| 7.7.4 Liability for Debts Assumed from Various Authorities             | 23,115  | 22,012  | 21,908             |
| 7.7.5 Water Board Rates  | ...     | 31,700  | 33,000             |
| <u>Total. 7.7 Liability for Loans and Advances</u>                     | 853,491 | 886,611 | 894,198            |
| <br>Program Area 7.8: <u>Community Aid</u>                             |         |         |                    |
| Programs:  |         |         |                    |
| 7.8.1 Natural Disasters Relief   | 22,750  | 22,472  | 10,000             |
| 7.8.2 Assistance to Farmers  | 8,500   | ...     | ...                |
| <u>Total. 7.8 Community Aid</u>  | 31,250  | 22,472  | 10,000             |
| <br>Program Area 7.9: <u>Administrative Support Services</u>           |         |         |                    |
| Programs:  |         |         |                    |
| 7.9.1 Administrative Support Services (Office of Financial Management) | 2,301   | 2,321   | 3,466              |

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PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

| Program Structure   | 1988-89          |                  | 1989-90<br>Approp. |
|---|------------------|------------------|--------------------|
|   | Approp.          | Actual           |                    |
|   | \$000            | \$000            | \$000              |
| 7 TREASURY (Cont.)  |                  |                  |                    |
| 7.9.2 Policy and Planning (Office of State Revenue)             | 423              | 344              | 506                |
| 7.9.3 Administrative Support Services (Office of State Revenue) | 4,850            | 6,244            | 8,300              |
| 7.9.4 Internal Review (Office of State Revenue)                 | 682              | 794              | 835                |
| <u>Total, 7.9 Administrative Support Services</u>               | 8,256            | 9,703            | 13,107             |
| <b>TOTAL, TREASURY</b>  | <b>1,266,947</b> | <b>1,116,117</b> | <b>977,233</b>     |

\* Summaries of payments from all funds, including the Consolidated Fund, are contained in the blue 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.

Activities:

|  | Average Staffing |          |
|--|------------------|----------|
|  | 1988-89          | 1989-90  |
| Preparation of Budget and Capital Works programs | 20               | 20       |
| Budget control and financial management          | 20               | 24       |
| Budgetary policy and systems                     | <u>6</u>         | <u>6</u> |
|  | 46               | 50       |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 1,979          | 2,187        | 2,620        | 1,979             | 2,187        | 2,620        |
| Maintenance and working expenses              | 472            | 925          | 673          | 472               | 925          | 673          |
| <b>Consolidated Fund - Recurrent Services</b> | <b>2,451</b>   | <b>3,112</b> | <b>3,293</b> | <b>2,451</b>      | <b>3,112</b> | <b>3,293</b> |

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

Policy Sector: 8.2 Financial and Fiscal Services

(Refer blue 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.

Activities:

|  | Average Staffing |         |
|--|------------------|---------|
|  | 1988-89          | 1989-90 |
| Operation of Treasury accounting system            | 32               | 31      |
| Funds management                                   | 7                | 3       |
| Development of accounting procedures and practices | 10               | 6       |
| Computer Services                                  | ...              | 13      |
|  | 49               | 53      |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |        |          |                   |        |         |
| Employee related payments  | 1,972          | 1,654  | 2,069    | 1,972             | 1,654  | 2,069   |
| Maintenance and working expenses   | 1,626          | 1,364  | 1,022    | 1,626             | 1,364  | 1,022   |
| Plant and equipment -  |                |        |          |                   |        |         |
| Purchase of computers and related payments   | 174            | ...    | ...      | 174               | ...    | ...     |
| Other services -   |                |        |          |                   |        |         |
| Interest, bank charges, etc.   | 6,000          | 5,325  | 6,500    | 6,000             | 5,325  | 6,500   |
| Refund on unclaimed trust moneys   | 10             | 26     | 10       | 10                | 26     | 10      |
| Refund of liquidators unclaimed moneys   | 1              | 9      | 1        | 1                 | 9      | 1       |
| Refund of unclaimed moneys in terms of Section 14 of the Public Finance and Audit Act 1983 | 10             | 8      | 10       | 10                | 8      | 10      |
| Commission of Audit  | 880            | 873    | ...      | 880               | 873    | ...     |
| Production of Auditor-General's Report and Public Accounts                                 | 900            | 900    | 900      | 900               | 900    | 900     |
| Production of Commission of Audit's Report   | 100            | 79     | ...      | 100               | 79     | ...     |

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 |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services         | 11,673         | 10,238 | 10,512   | 11,673            | 10,238 | 10,512  |
| Consolidated Fund - Capital Works and Services | ...            | 201    | ...      | ...               | 201    | ...     |
| Consolidated Fund - Total                      | 11,673         | 10,439 | 10,512   | 11,673            | 10,439 | 10,512  |

Program Receipts paid into Consolidated Fund

Interest on Term Deposits and Treasurer's Bank Accounts

|   | Estimate | Actual  | Estimate |
|---|----------|---------|----------|
|   | \$000    | \$000   | \$000    |
| Interest on Term Deposits and Treasurer's Bank Accounts | 170,000  | 183,874 | 195,000  |

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

Policy Sector: 8.2 Financial and Fiscal Services

(Refer blue 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.

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. 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. Advice on the ways of improving the economic and financial performance of State owned corporations. Provide advice on forecast tax revenues.

| <u>Activities</u> :                           | Average Staffing |          |
|---|------------------|----------|
|   | 1988-89          | 1989-90  |
| Industry and public authority economic policy | 7                | 7        |
| Economic assessments and forecasting          | 3                | 3        |
| Statistical co-ordination and services        | 5                | 1        |
| Information services and administration       | 5                | 5        |
| Revenue and inter-governmental relations      | <u>5</u>         | <u>5</u> |
|   | 25               | 21       |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 913            | 964          | 1,020        | 913               | 964          | 1,020        |
| Maintenance and working expenses                      | 391            | 618          | 436          | 391               | 618          | 436          |
| Plant and equipment -                                 |                |              |              |                   |              |              |
| Other major plant and equipment                       | 14             | ...          | ...          | 14                | ...          | ...          |
| Other services -                                      |                |              |              |                   |              |              |
| Central census analysis and retrieval system expenses | 30             | 9            | 30           | 30                | 9            | 30           |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>1,348</b>   | <b>1,591</b> | <b>1,486</b> | <b>1,348</b>      | <b>1,591</b> | <b>1,486</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>18</b>    | <b>14</b>    | <b>...</b>        | <b>18</b>    | <b>14</b>    |
| <b>Consolidated Fund - Total</b>                      | <b>1,348</b>   | <b>1,609</b> | <b>1,500</b> | <b>1,348</b>      | <b>1,609</b> | <b>1,500</b> |

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

**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.

| <u>Activities:</u>       | Average Staffing |         |
|--------------------------|------------------|---------|
|                          | 1988-89          | 1989-90 |
| Management support       | 6                | 6       |
| Assessing                | 71               | 66      |
| Client liaison           | 11               | 16      |
| Special projects         | 2                | 2       |
| Technical support        | 4                | 4       |
| Administrative support   | 19               | 21      |
| Data entry               | 7                | 5       |
| Operations               | 6                | 6       |
| Applications development | 6                | 6       |
| Collections              | ...              | 9       |
|                          | 132              | 141     |

Summary of Payments:

|   | Total Payments |        | Consolidated Fund |         |         |         |
|---|----------------|--------|-------------------|---------|---------|---------|
|   | 1988-89        |        | 1988-89           |         | 1989-90 |         |
|   | Estimate       | Actual | Estimate          | Approp. | Actual  | Approp. |
|   | \$000          | \$000  | \$000             | \$000   | \$000   | \$000   |
| <b>Recurrent Services:</b>  |                |        |                   |         |         |         |
| Employee related payments   | 4,403          | 4,406  | 5,509             | 4,403   | 4,406   | 5,509   |
| Maintenance and working expenses  | 1,196          | 1,287  | 1,984             | 1,196   | 1,287   | 1,984   |
| Plant and equipment -   |                |        |                   |         |         |         |
| Purchase of computers and related payments  | 2,876          | ...    | ...               | 101     | ...     | ...     |
| Other services -  |                |        |                   |         |         |         |
| Roads and Traffic Authority - reimbursement of administrative expenses for collection of stamp duty | 1,670          | 2,003  | ...               | 1,670   | 2,003   | ...     |
| Roads and Traffic Authority - refund of stamp duty on property enquiries                            | 950            | 1,021  | 950               | 950     | 1,021   | 950     |
| <b>Total, Recurrent Services</b>  | 11,095         | 8,717  | 8,443             |         |         |         |
| <u>less</u> other funds available   | -2,775         | ...    | ...               |         |         |         |

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PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

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**7 TREASURY**

**7.3 Revenue Collection**

**7.3.1 Stamp Duty Collection(cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services         | 8,320          | 8,717  | 8,443    | 8,320             | 8,717  | 8,443   |
| Capital Works and Services:                    | ...            | 552    | 1,793    | ...               | ...    | 57      |
| <u>less</u> other funds available              | ...            | -552   | -1,736   |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | ...    | 57       | ...               | ...    | 57      |
| Consolidated Fund - Total                      | 8,320          | 8,717  | 8,500    | 8,320             | 8,717  | 8,500   |

Policy Area: 8. General Administration (n.e.i)  
 Policy Sector: 8.2 Financial and Fiscal Services  
 (Refer blue 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 |         |
|--------------------------|------------------|---------|
|                          | 1988-89          | 1989-90 |
| Management support       | 4                | 4       |
| Assessing                | 30               | 22      |
| Client liaison           | 2                | 4       |
| Special projects         | 2                | 4       |
| Technical support        | 1                | 2       |
| Administrative support   | 35               | 35      |
| Operations               | 12               | 12      |
| Applications development | 3                | 8       |
| Technical Services       | 10               | 8       |
| Collections              | ...              | 4       |
|                          | 99               | 103     |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 2,704          | 2,947        | 3,386        | 2,704             | 2,947        | 3,386        |
| Maintenance and working expenses              | 1,776          | 2,552        | 2,355        | 1,776             | 2,552        | 2,355        |
| Plant and equipment -                         |                |              |              |                   |              |              |
| Purchase of computers and related payments    | 875            | ...          | ...          | 283               | ...          | ...          |
| Other services -                              |                |              |              |                   |              |              |
| Total, Recurrent Services                     | 5,355          | 5,499        | 5,741        |                   |              |              |
| less other funds available                    | -592           | ...          | ...          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b> | <b>4,763</b>   | <b>5,499</b> | <b>5,741</b> | <b>4,763</b>      | <b>5,499</b> | <b>5,741</b> |

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

**7 TREASURY**

**7.3 Revenue Collection**

**7.3.2 Pay-roll Tax Collection (cont)**

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | ...            | 742    | 831      | ...               | ...    | ...     |
| <u>less</u> other funds available              | ...            | -742   | -831     |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | ...    | ...      | ...               | ...    | ...     |
| Consolidated Fund - Total                      | 4,763          | 5,499  | 5,741    | 4,763             | 5,499  | 5,741   |

Policy Area: 8. General Administration (n.e.i)  
 Policy Sector: 8.2 Financial and Fiscal Services  
 (Refer blue 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.

| <u>Activities:</u>       | Average Staffing |         |
|--------------------------|------------------|---------|
|                          | 1988-89          | 1989-90 |
| Management support       | 4                | 4       |
| Assessing                | 50               | 42      |
| Client liaison           | 20               | 20      |
| Administrative support   | 37               | 38      |
| Data entry               | 12               | 12      |
| Operations               | 10               | 10      |
| Technical services       | 13               | 13      |
| Applications development | 4                | 4       |
| Collections              | ...              | 9       |
|                          | 150              | 152     |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |        |          |                   |        |         |
| Employee related payments  | 4,732          | 4,909  | 5,922    | 4,732             | 4,909  | 5,922   |
| Maintenance and working expenses                                       | 5,011          | 7,426  | 8,371    | 5,011             | 7,426  | 8,371   |
| Plant and equipment -<br>Purchase of computers and related<br>payments | 2,429          | ...    | ...      | 323               | ...    | ...     |
| Other services -   |                |        |          |                   |        |         |
| <b>Total, Recurrent Services</b>                                       | 12,172         | 12,335 | 14,293   |                   |        |         |
| <u>less</u> other funds available                                      | -2,106         | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>                          | 10,066         | 12,335 | 14,293   | 10,066            | 12,335 | 14,293  |

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PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

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**7 TREASURY**

**7.3 Revenue Collection**

**7.3.3 Land Tax Collection (cont)**

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | ...            | 730    | 975      | ...               | ...    | ...     |
| <u>less</u> other funds available              | ...            | -730   | -975     |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | ...    | ...      | ...               | ...    | ...     |
| Consolidated Fund - Total                      | 10,066         | 12,335 | 14,293   | 10,066            | 12,335 | 14,293  |

Policy Area: 8. General Administration (n.e.i)  
 Policy Sector: 8.2 Financial and Fiscal Services  
 (Refer blue 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 |          |
|--------------------|------------------|----------|
|                    | 1988-89          | 1989-90  |
| Management support | 1                | 1        |
| Assessing          | 6                | 6        |
| Operations         | <u>3</u>         | <u>3</u> |
|                    | 10               | 10       |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                    |                |        |          |                   |        |         |
| Employee related payments                                     | 534            | 543    | 668      | 534               | 543    | 668     |
| Maintenance and working expenses                              | 99             | 165    | 209      | 99                | 165    | 209     |
| Plant and equipment -   |                |        |          |                   |        |         |
| Purchase of computers and related payments                    | 72             | ...    | ...      | 50                | ...    | ...     |
| Other services -  |                |        |          |                   |        |         |
| Lotto and Soccer Football Pools supervision expenses          | 53             | 34     | 53       | 53                | 34     | 53      |
| Costs of Implementation of New Diesel Fuel Certificate Scheme | 203            | ...    | 203      | 203               | ...    | 203     |
| <b>Total, Recurrent Services</b>                              | 961            | 742    | 1,133    |                   |        |         |
| <u>less</u> other funds available                             | -22            | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>                 | 939            | 742    | 1,133    | 939               | 742    | 1,133   |
| <b>Capital Works and Services:</b>                            |                |        |          |                   |        |         |
| <u>less</u> other funds available                             | ...            | 12     | ...      | ...               | ...    | ...     |
| <u>less</u> other funds available                             | ...            | -12    | ...      | ...               | ...    | ...     |
| <b>Consolidated Fund - Capital Works and Services</b>         | ...            | ...    | ...      | ...               | ...    | ...     |
| <b>Consolidated Fund - Total</b>                              | 939            | 742    | 1,133    | 939               | 742    | 1,133   |

Policy Area: 8. General Administration (n.e.i)  
 Policy Sector: 8.2 Financial and Fiscal Services  
 (Refer blue 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.

Activities:

|                                 | Average Staffing |          |
|---------------------------------|------------------|----------|
|                                 | 1988-89          | 1989-90  |
| Management support              | 1                | 2        |
| Desk audit                      | 12               | 22       |
| Field audit                     | 35               | 35       |
| Special audit                   | 9                | 14       |
| Collections - recovery          | 10               | 26       |
| Revenue opportunity and liaison | <u>10</u>        | <u>5</u> |
|                                 | 77               | 104      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 3,041          | 3,283        | 4,203        | 3,041             | 3,283        | 4,203        |
| Maintenance and working expenses                      | 1,297          | 1,141        | 1,267        | 1,297             | 1,141        | 1,267        |
| Plant and equipment -                                 |                |              |              |                   |              |              |
| Purchase of computers and related payments            | 283            | ...          | ...          | 121               | ...          | ...          |
| Other services -                                      |                |              |              |                   |              |              |
| <b>Total, Recurrent Services</b>                      | <b>4,621</b>   | <b>4,424</b> | <b>5,470</b> |                   |              |              |
| <u>less</u> other funds available                     | -162           | ...          | ...          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>4,459</b>   | <b>4,424</b> | <b>5,470</b> | <b>4,459</b>      | <b>4,424</b> | <b>5,470</b> |
| <b>Capital Works and Services:</b>                    |                |              |              |                   |              |              |
| <u>less</u> other funds available                     | ...            | 30           | ...          | ...               | ...          | ...          |
|   | ...            | -30          | ...          |                   |              |              |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>...</b>   | <b>...</b>   | <b>...</b>        | <b>...</b>   | <b>...</b>   |
| <b>Consolidated Fund - Total</b>                      | <b>4,459</b>   | <b>4,424</b> | <b>5,470</b> | <b>4,459</b>      | <b>4,424</b> | <b>5,470</b> |

Policy Area: 8. General Administration (n.e.i)  
Policy Sector: 8.2 Financial and Fiscal Services  
(Refer blue 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  
1988-89    1989-90

(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 |               |              |
|--|----------------|---------------|--------------|-------------------|---------------|--------------|
|  | 1988-89        |               | 1989-90      | 1988-89           |               | 1989-90      |
|  | Estimate       | Actual        | Estimate     | Approp.           | Actual        | Approp.      |
|  | \$000          | \$000         | \$000        | \$000             | \$000         | \$000        |
| <b>Recurrent Services:</b>   |                |               |              |                   |               |              |
| Other services -   |                |               |              |                   |               |              |
| Administration costs of First Home Purchase - Stamp Duty Deferred Payments Scheme                | 2,500          | 1,983         | 2,500        | 2,500             | 1,983         | 2,500        |
| Remissions and refunds as acts of grace of Valuer-General's fees and stamp duty in certain cases | 750            | 17,443        | 750          | 750               | 17,443        | 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                    | 200            | 166           | 200          | 200               | 166           | 200          |
| Remissions and refunds as acts of grace of land in certain cases                                 | 100            | 221           | 100          | 100               | 221           | 100          |
| Remissions and refunds as acts of grace of tobacco licence fees in certain cases                 | 50             | ...           | 50           | 50                | ...           | 50           |
| Remissions and refunds as acts of grace of petroleum licence fees in certain cases               | 1,000          | 914           | 1,000        | 1,000             | 914           | 1,000        |
| Remissions and refunds as acts of grace of pay-roll tax in certain cases                         | 100            | 225           | 100          | 100               | 225           | 100          |
| <b>Consolidated Fund - Recurrent Services</b>  | <b>4,710</b>   | <b>20,952</b> | <b>4,710</b> | <b>4,710</b>      | <b>20,952</b> | <b>4,710</b> |

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

Policy Sector: 8.2 Financial and Fiscal Services

(Refer blue 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.

|                            |                  |         |
|----------------------------|------------------|---------|
| <u>Activities</u> :        | Average Staffing |         |
|                            | 1988-89          | 1989-90 |
| Administration of payments | ...              | ...     |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                    |                |        |          |                   |        |         |
| Other services -                              |                |        |          |                   |        |         |
| Employer's liability to State                 |                |        |          |                   |        |         |
| Superannuation Fund - public service          |                |        |          |                   |        |         |
| contributory pensions                         | 285,800        | ...    | ...      | 285,800           | ...    | ...     |
| Miscellaneous pensions and allowances         | 270            | 280    | 270      | 270               | 280    | 270     |
| Employer's liability to Non-Contributory      |                |        |          |                   |        |         |
| Superannuation (Basic Benefit)                | 11,200         | ...    | 764      | 11,200            | ...    | 764     |
| Provision for unfunded superannuation         |                |        |          |                   |        |         |
| liability                                     | ...            | 20,000 | ...      | ...               | 20,000 | ...     |
| <b>Consolidated Fund - Recurrent Services</b> | 297,270        | 20,280 | 1,034    | 297,270           | 20,280 | 1,034   |

As from 1 July, 1989 all superannuation costs will be met  
By departments

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

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 for compensation for risks not covered under insurance arrangements.

Program Description: Payments made to various persons or bodies as compensation for matters not met from other votes.

Activities:

Average Staffing

1988-89    1989-90

Administration of payments

...            ...

Summary of Payments:

|  | Total Payments |               |              | Consolidated Fund |               |              |
|--|----------------|---------------|--------------|-------------------|---------------|--------------|
|  | 1988-89        |               | 1989-90      | 1988-89           |               | 1989-90      |
|  | Estimate       | Actual        | Estimate     | Approp.           | Actual        | Approp.      |
|  | \$000          | \$000         | \$000        | \$000             | \$000         | \$000        |
| <b>Recurrent Services:</b>   |                |               |              |                   |               |              |
| Employee related payments  | 170            | ...           | ...          | 170               | ...           | ...          |
| Maintenance and working expenses   | ...            | ...           | 50           | ...               | ...           | 50           |
| Other services -   |                |               |              |                   |               |              |
| Payments in respect of claims for compensation   | 750            | 339           | 750          | 750               | 339           | 750          |
| Contribution to workmen's compensation - Broken Hill   | 56             | 34            | 56           | 56                | 34            | 56           |
| Payments of benefits and related administrative expenses to the Supplementary Sporting Injuries Fund | 100            | 16            | 100          | 100               | 16            | 100          |
| Management of workers' compensation liability  | 1,000          | ...           | 1,000        | 1,000             | ...           | 1,000        |
| Employment compensation payments   | 10,000         | 54,000        | ...          | ...               | 54,000        | ...          |
| Review of government insurance arrangements  | 50             | 37            | ...          | 50                | 37            | ...          |
| Compensation payment in respect of proposed casino   | ...            | 38,000        | ...          | ...               | 38,000        | ...          |
| <b>Total, Recurrent Services</b>   | <b>12,126</b>  | <b>92,426</b> | <b>1,956</b> |                   |               |              |
| <u>less</u> other funds available  | -10,000        | ...           | ...          |                   |               |              |
| <b>Consolidated Fund - Recurrent Services</b>  | <b>2,126</b>   | <b>92,426</b> | <b>1,956</b> | <b>2,126</b>      | <b>92,426</b> | <b>1,956</b> |

Policy Area: 8. General Administration (n.e.i)  
 Policy Sector: 8.2 Financial and Fiscal Services  
 (Refer blue 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 |         |
|----------------------------|------------------|---------|
|                            | 1988-89          | 1989-90 |
| Administration of payments | ...              | ...     |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                    |                |        |          |                   |        |         |
| Employee related payments                     | 17,200         | 15,163 | ...      | 17,200            | 15,163 | ...     |
| Maintenance and working expenses              | ...            | ...    | ...      | ...               | ...    | ...     |
| <b>Consolidated Fund - Recurrent Services</b> | 17,200         | 15,163 | ...      | 17,200            | 15,163 | ...     |

Departments have met Pay-tax as from 1 July, 1988.  
The above payment is in respect of Pay-roll tax commitments of all Departments for the month of June, 1988, paid in July 1988.

Policy Area: 8. General Administration (n.e.i)  
Policy Sector: 8.3 Payroll and Fringe Benefits Tax  
(Refer blue 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.

|                            |                  |         |
|----------------------------|------------------|---------|
| <u>Activities:</u>         | Average Staffing |         |
|                            | 1988-89          | 1989-90 |
| Administration of payments | ...              | ...     |

Summary of Payments:

|  | Total Payments |            |              | Consolidated Fund |            |              |
|--|----------------|------------|--------------|-------------------|------------|--------------|
|  | 1988-89        |            | 1989-90      | 1988-89           |            | 1989-90      |
|  | Estimate       | Actual     | Estimate     | Approp.           | Actual     | Approp.      |
|  | \$000          | \$000      | \$000        | \$000             | \$000      | \$000        |
| <b>Recurrent Services:</b>   |                |            |              |                   |            |              |
| Other services -   |                |            |              |                   |            |              |
| Payment to the State Bank to meet the cost of administration of agencies | 8,346          | 879        | 1,057        | 8,346             | 879        | 1,057        |
| <b>Consolidated Fund - Recurrent Services</b>                            | <b>8,346</b>   | <b>879</b> | <b>1,057</b> | <b>8,346</b>      | <b>879</b> | <b>1,057</b> |

\* As from 1 July 1989 costs will be met by the Rural Assistance Authority. Costs for 1988-89 are shown under the Authority's Program for comparison purposes.

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

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

**7 TREASURY**

**7.6 Assistance to Authorities**

**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 |         |
|----------------------------|------------------|---------|
|                            | 1988-89          | 1989-90 |
| Administration of payments | ...              | ...     |

Summary of Payments:

|   | Total Payments |            |            | Consolidated Fund |            |            |
|---|----------------|------------|------------|-------------------|------------|------------|
|   | 1988-89        |            | 1989-90    | 1988-89           |            | 1989-90    |
|   | Estimate       | Actual     | Estimate   | Approp.           | Actual     | Approp.    |
|   | \$000          | \$000      | \$000      | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>                            |                |            |            |                   |            |            |
| Grants and subsidies -                                |                |            |            |                   |            |            |
| Subsidies - loans for other than<br>electricity works | ...            | 348        | 429        | ...               | 348        | 429        |
| Hunter Valley Research Foundation -<br>contribution   | 150            | 150        | 150        | 150               | 150        | 150        |
| Illawarra Region Information Service                  | 129            | 156        | 150        | 129               | 156        | 150        |
| Establishment Costs - Internal Audit<br>Bureau        | ...            | 100        | ...        | ...               | 100        | ...        |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>279</b>     | <b>754</b> | <b>729</b> | <b>279</b>        | <b>754</b> | <b>729</b> |

Policy Area: 8. General Administration (n.e.i)  
Policy Sector: 8.2 Financial and Fiscal Services  
(Refer blue 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  
1988-89    1989-90  
Administration of repayments ...            ...

Summary of Payments:

|   | Total Payments |                |                | Consolidated Fund |                |                |
|---|----------------|----------------|----------------|-------------------|----------------|----------------|
|   | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|   | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|   | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>  |                |                |                |                   |                |                |
| Other services -  |                |                |                |                   |                |                |
| Interest  | 690,000        | ...            | ...            | 690,000           | ...            | ...            |
| Sinking Fund  | 51,000         | ...            | ...            | 51,000            | ...            | ...            |
| Loan management expenses  | 2,500          | ...            | ...            | 2,500             | ...            | ...            |
| Loan flotation expenses   | 2,000          | ...            | ...            | 2,000             | ...            | ...            |
| less recoupments by statutory bodies  | -126,000       | ...            | ...            | -126,000          | ...            | ...            |
| Principal payments to Commonwealth including payments to National Debt Sinking Fund | ...            | 58,926         | 50,000         | ...               | 50,630         | 50,000         |
| Interest payments to Commonwealth   | ...            | 570,872        | 584,700        | ...               | 570,872        | 584,700        |
| Debt administration costs   | ...            | 1,768          | 2,100          | ...               | 1,768          | 2,100          |
| <b>Total, Recurrent Services</b>  | <b>619,500</b> | <b>631,566</b> | <b>636,800</b> |                   |                |                |
| less other funds available  | ...            | -8,296         | ...            |                   |                |                |
| <b>Consolidated Fund - Recurrent Services</b>                                       | <b>619,500</b> | <b>623,270</b> | <b>636,800</b> | <b>619,500</b>    | <b>623,270</b> | <b>636,800</b> |

Policy Area: 8. General Administration (n.e.i)  
Policy Sector: 8.2 Financial and Fiscal Services  
(Refer blue 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.

Activities:

|                              |                      |
|------------------------------|----------------------|
|                              | Average Staffing     |
|                              | 1988-89      1989-90 |
| Administration of repayments | ...            ...   |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>  |                |               |               |                   |               |               |
| Other services -  |                |               |               |                   |               |               |
| War Service land settlement   | 592            | ...           | ...           | 592               | ...           | ...           |
| Sydney to Melbourne Railway<br>standardisation agreement                                  | 209            | ...           | ...           | 209               | ...           | ...           |
| Softwood forestry agreement   | 3,017          | ...           | ...           | 3,017             | ...           | ...           |
| Captains Flat (Abatement of Pollution)<br>agreement                                       | 61             | ...           | ...           | 61                | ...           | ...           |
| Rural adjustment scheme   | 4,776          | ...           | ...           | 4,776             | ...           | ...           |
| Growth centres etc  | 13,329         | ...           | ...           | 13,329            | ...           | ...           |
| Blowing water storage works   | 1              | ...           | ...           | 1                 | ...           | ...           |
| Rural reconstruction scheme   | 4,494          | ...           | ...           | 4,494             | ...           | ...           |
| Marginal dairy farms reconstruction<br>scheme   | 108            | ...           | ...           | 108               | ...           | ...           |
| Dartmouth Reservoir agreement   | 694            | ...           | ...           | 694               | ...           | ...           |
| Natural Disasters   | 6,967          | ...           | ...           | 6,967             | ...           | ...           |
| Backlog Sewerage  | 8,408          | ...           | ...           | 8,408             | ...           | ...           |
| Railway mainline upgrading  | 3,894          | ...           | ...           | 3,894             | ...           | ...           |
| States (Works and Housing) assistance   | 21,010         | ...           | ...           | 21,010            | ...           | ...           |
| Letona Co-opertive Limited  | 424            | ...           | ...           | 424               | ...           | ...           |
| Principal payments to Commonwealth<br>including payments to National Debt<br>Sinking Fund | ...            | 32,397        | 25,655        | ...               | 32,397        | 25,655        |
| Interest payments to Commonwealth   | ...            | 36,973        | 41,394        | ...               | 36,973        | 41,394        |
| <b>Consolidated Fund - Recurrent Services</b>   | <b>67,984</b>  | <b>69,370</b> | <b>67,049</b> | <b>67,984</b>     | <b>69,370</b> | <b>67,049</b> |

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

Repayment of loans

- Rural Reconstruction
- Marginal Dairy Farms
- Rural Adjustment
- Water/Sewerage Schemes
- Growth Centres
- Housing

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
|  |          |        |          |
|  | 4,494    | 4,491  | 4,494    |
|  | 108      | 107    | 108      |
|  | 4,776    | 4,775  | 4,837    |
|  | 8,233    | 8,233  | 8,233    |
|  | 369      | 10,968 | 369      |
|  | 22,410   | 22,409 | 26,712   |

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

Policy Sector: 8.2 Financial and Fiscal Services

(Refer blue 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 Debt 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  
1988-89    1989-90  
Administration of payments ...            ...

Summary of Payments:

|   | Total Payments |                |                | Consolidated Fund |                |                |
|---|----------------|----------------|----------------|-------------------|----------------|----------------|
|   | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|   | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|   | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>  |                |                |                |                   |                |                |
| Other services -  |                |                |                |                   |                |                |
| Interest charges on deferred payments   | 10             | 9              | ...            | 10                | 9              | ...            |
| Interest charges and fees payable to NSW<br>Capital Works Financing Corporation | 132,149        | ...            | ...            | 132,149           | ...            | ...            |
| Contribution to sinking fund for<br>departmental works program                  | 10,733         | ...            | ...            | 10,733            | ...            | ...            |
| Interest payments to Treasury<br>Corporation                                    | ...            | 129,517        | 124,000        | ...               | 129,517        | 124,000        |
| Contribution to State operated sinking<br>fund                                  | ...            | 10,733         | 11,441         | ...               | 10,733         | 11,441         |
| <b>Consolidated Fund - Recurrent Services</b>                                   | <b>142,892</b> | <b>140,259</b> | <b>135,441</b> | <b>142,892</b>    | <b>140,259</b> | <b>135,441</b> |

Policy Area: 8. General Administration (n.e.i)  
Policy Sector: 8.2 Financial and Fiscal Services  
(Refer blue 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 |         |
|----------------------------|------------------|---------|
|                            | 1988-89          | 1989-90 |
| Administration of payments | ...              | ...     |

Summary of Payments:

| Total Payments                                 |                |               | Consolidated Fund |               |               |
|--|----------------|---------------|-------------------|---------------|---------------|
| 1988-89  |                | 1989-90       | 1988-89           |               | 1989-90       |
| Estimate                                       | Actual         | Estimate      | Approp.           | Actual        | Approp.       |
| \$000  | \$000          | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                     |                |               |                   |               |               |
| Other services -                               |                |               |                   |               |               |
| Interest and fees                              | 19,859         | ...           | ...               | 19,859        | ...           |
| Principal repayments                           | 55,056         | ...           | ...               | 3,256         | ...           |
| Principal repayments to Treasury Corporation   | ...            | 1,862         | 2,828             | ...           | 1,862         |
| Other principal repayments                     | ...            | 118           | 273               | ...           | 118           |
| Interest payments to Treasury Corporation      | ...            | 19,691        | 18,500            | ...           | 19,691        |
| Interest payments to other government entities | ...            | 167           | 167               | ...           | 167           |
| Other interest payments                        | ...            | 174           | 140               | ...           | 174           |
| <b>Total, Recurrent Services</b>               | <b>74,915</b>  | <b>22,012</b> | <b>21,908</b>     |               |               |
| <b>less other funds available</b>              | <b>-51,800</b> | <b>...</b>    | <b>...</b>        |               |               |
| <b>Consolidated Fund - Recurrent Services</b>  | <b>23,115</b>  | <b>22,012</b> | <b>21,908</b>     | <b>23,115</b> | <b>22,012</b> |

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

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

**7 TREASURY**

7.7 Service-wide Payments and Services

7.7.5 Water Board Rates

Program Objective(s): To make payment to the Water Board in respect of rates due on Government and other exempt properties

Program Description: Payments on behalf of departments/organisations of water and sewerage rates foregone on exempt properties

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                    |                |        |          |                   |        |         |
| Other services -                       |                |        |          |                   |        |         |
| Payment to the Water Board             | ...            | 31,700 | 33,000   | ...               | 31,700 | 33,000  |
| Consolidated Fund - Recurrent Services | ...            | 31,700 | 33,000   | ...               | 31,700 | 33,000  |

Policy Area: 8. General Administration (n.e.i)  
Policy Sector: 8.2 Financial and Fiscal Services  
(Refer blue 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     |
|                            | 1988-89      1989-90 |
| Administration of payments | ...            ...   |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                     |                |        |          |                   |        |         |
| Other services -   |                |        |          |                   |        |         |
| Provision of relief measures associated with natural disasters | 22,750         | 22,472 | 10,000   | 22,750            | 22,472 | 10,000  |
| <b>Consolidated Fund - Recurrent Services</b>                  | 22,750         | 22,472 | 10,000   | 22,750            | 22,472 | 10,000  |

Program Receipts paid into Consolidated Fund

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
| Commonwealth Payment - Natural Disasters | 20,000   | 25,389 | 2,000    |

Policy Area: 9. Other Purposes

Policy Sector: 9.1 Natural Disasters Relief

(Refer blue 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 |         |
|--|------------------|---------|
|  | 1988-89          | 1989-90 |
| Administration of advances to the State Bank | ...              | ...     |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
| Consolidated Fund - Capital Works and Services | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
|  | 8,500          | ...    | ...      | 8,500             | ...    | ...     |

As from 1 July 1989 payments for this program will be met  
By the Rural Assistance Authority

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing  
(Refer blue 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 |           |
|----------------------------|------------------|-----------|
|                            | 1988-89          | 1989-90   |
| Senior management          | 6                | 6         |
| Typing and word processing | 6                | 6         |
| General administration     | <u>10</u>        | <u>12</u> |
|                            | 22               | 24        |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 1,652          | 1,230        | 1,561        | 1,652             | 1,230        | 1,561        |
| Maintenance and working expenses                      | 602            | 1,038        | 1,848        | 602               | 1,038        | 1,848        |
| Plant and equipment -                                 |                |              |              |                   |              |              |
| Purchase of motor vehicles                            | 2              | ...          | ...          | 2                 | ...          | ...          |
| Other major plant and equipment                       | 45             | ...          | ...          | 45                | ...          | ...          |
| Other services -                                      |                |              |              |                   |              |              |
| Overseas visits                                       | ...            | 6            | ...          | ...               | 6            | ...          |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>2,301</b>   | <b>2,274</b> | <b>3,409</b> | <b>2,301</b>      | <b>2,274</b> | <b>3,409</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>47</b>    | <b>57</b>    | <b>...</b>        | <b>47</b>    | <b>57</b>    |
| <b>Consolidated Fund - Total</b>                      | <b>2,301</b>   | <b>2,321</b> | <b>3,466</b> | <b>2,301</b>      | <b>2,321</b> | <b>3,466</b> |

Policy Area: 8. General Administration (n.e.i)  
 Policy Sector: 8.2 Financial and Fiscal Services  
 (Refer blue 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>  | Average Staffing |          |
|---------------------|------------------|----------|
|                     | 1988-89          | 1989-90  |
| Management support  | 2                | 2        |
| Legislation         | 1                | 1        |
| Policy              | 2                | 2        |
| Ministerial liaison | <u>4</u>         | <u>4</u> |
|                     | 9                | 9        |

Summary of Payments:

|  | Total Payments |            |            | Consolidated Fund |            |            |
|--|----------------|------------|------------|-------------------|------------|------------|
|  | 1988-89        |            | 1989-90    | 1988-89           |            | 1989-90    |
|  | Estimate       | Actual     | Estimate   | Approp.           | Actual     | Approp.    |
|  | \$000          | \$000      | \$000      | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>   |                |            |            |                   |            |            |
| Employee related payments  | 280            | 265        | 351        | 280               | 265        | 351        |
| Maintenance and working expenses                                       | 133            | 79         | 155        | 133               | 79         | 155        |
| Plant and equipment -<br>Purchase of computers and related<br>payments | 10             | ...        | ...        | 10                | ...        | ...        |
| <b>Consolidated Fund - Recurrent Services</b>                          | <b>423</b>     | <b>344</b> | <b>506</b> | <b>423</b>        | <b>344</b> | <b>506</b> |
| <b>Capital Works and Services:</b>                                     |                |            |            |                   |            |            |
| less other funds available   | ...            | 48<br>-48  | ...        | ...               | ...        | ...        |
| <b>Consolidated Fund - Capital Works and<br/>Services</b>              | <b>...</b>     | <b>...</b> | <b>...</b> | <b>...</b>        | <b>...</b> | <b>...</b> |
| <b>Consolidated Fund - Total</b>                                       | <b>423</b>     | <b>344</b> | <b>506</b> | <b>423</b>        | <b>344</b> | <b>506</b> |

Policy Area: 8. General Administration (n.e.i)  
Policy Sector: 8.2 Financial and Fiscal Services  
(Refer blue 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 |          |
|---------------------------------|------------------|----------|
|                                 | 1988-89          | 1989-90  |
| Management support              | 2                | 2        |
| Staff development/training      | 4                | 4        |
| E.E.O.                          | 2                | 1        |
| Finance                         | 20               | 37       |
| Administrative services         | 28               | 28       |
| Divisional administrative units | 6                | 9        |
| Personnel                       | 9                | 11       |
| Cash receipting                 | 33               | 33       |
| Mail room                       | 15               | 15       |
| Applications development        | <u>1</u>         | <u>2</u> |
|                                 | 120              | 142      |

Summary of Payments:

|   | Total Payments |              | Consolidated Fund |              |              |              |
|---|----------------|--------------|-------------------|--------------|--------------|--------------|
|   |                |              | 1988-89           |              | 1989-90      |              |
|   | 1988-89        | 1989-90      | Estimate          | Approp.      | Actual       | Approp.      |
|   | \$000          | \$000        | \$000             | \$000        | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |                   |              |              |              |
| Employee related payments                     | 3,261          | 4,036        | 4,926             | 3,261        | 4,036        | 4,926        |
| Maintenance and working expenses              | 1,437          | 2,208        | 3,333             | 1,437        | 2,208        | 3,333        |
| Plant and equipment -                         |                |              |                   |              |              |              |
| Purchase of motor vehicles                    | 41             | ...          | ...               | 41           | ...          | ...          |
| Purchase of computers and related payments    | 1,543          | ...          | ...               | 111          | ...          | ...          |
| Other services -                              |                |              |                   |              |              |              |
| <b>Total, Recurrent Services</b>              | <b>6,282</b>   | <b>6,244</b> | <b>8,259</b>      |              |              |              |
| less other funds available                    | -1,432         | ...          | ...               |              |              |              |
| <b>Consolidated Fund - Recurrent Services</b> | <b>4,850</b>   | <b>6,244</b> | <b>8,259</b>      | <b>4,850</b> | <b>6,244</b> | <b>8,259</b> |

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

**7 TREASURY**

**7.9 Administrative Support Services**

**7.9.3 Administrative Support Services (Office of State Revenue) (cont)**

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | ...            | 581    | 1,308    | ...               | ...    | 41      |
| <u>less</u> other funds available              | ...            | -581   | -1,267   |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | ...    | 41       | ...               | ...    | 41      |
| Consolidated Fund - Total                      | 4,850          | 6,244  | 8,300    | 4,850             | 6,244  | 8,300   |

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

## 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 |          |
|-----------------------------------|------------------|----------|
|                                   | 1988-89          | 1989-90  |
| Management support                | 1                | 1        |
| Management improvement            | 5                | 4        |
| Internal audit                    | 6                | 5        |
| Corporate planning and evaluation | 2                | 2        |
| Information security              | <u>1</u>         | <u>2</u> |
|                                   | 15               | 14       |

Summary of Payments:

|   | Total Payments |            |            | Consolidated Fund |            |            |
|---|----------------|------------|------------|-------------------|------------|------------|
|   | 1988-89        |            | 1989-90    | 1988-89           |            | 1989-90    |
|   | Estimate       | Actual     | Estimate   | Approp.           | Actual     | Approp.    |
|   | \$000          | \$000      | \$000      | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>                            |                |            |            |                   |            |            |
| Employee related payments                             | 589            | 694        | 737        | 589               | 694        | 737        |
| Maintenance and working expenses                      | 83             | 100        | 98         | 83                | 100        | 98         |
| Plant and equipment -                                 |                |            |            |                   |            |            |
| Purchase of computers and related payments            | 10             | ...        | ...        | 10                | ...        | ...        |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>682</b>     | <b>794</b> | <b>835</b> | <b>682</b>        | <b>794</b> | <b>835</b> |
| <b>Capital Works and Services:</b>                    |                |            |            |                   |            |            |
| <u>less</u> other funds available                     | ...            | 24         | ...        | ...               | ...        | ...        |
|   | ...            | -24        | ...        | ...               | ...        | ...        |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>...</b> | <b>...</b> | <b>...</b>        | <b>...</b> | <b>...</b> |
| <b>Consolidated Fund - Total</b>                      | <b>682</b>     | <b>794</b> | <b>835</b> | <b>682</b>        | <b>794</b> | <b>835</b> |

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

| Program Structure  | 1988-89      |              | 1989-90<br>Approp. |
|--|--------------|--------------|--------------------|
|  | Approp.      | Actual       |                    |
|  | \$000        | \$000        | \$000              |
| 8 ETHNIC AFFAIRS COMMISSION                              |              |              |                    |
| Program Area 8.1: <u>Services for Ethnic Communities</u> |              |              |                    |
| Programs:  |              |              |                    |
| 8.1.1 Services for Ethnic Communities                    | 6,155        | 6,652        | 6,425              |
| <u>Total, 8.1 Services for Ethnic Communities</u>        | 6,155        | 6,652        | 6,425              |
| <b>TOTAL, ETHNIC AFFAIRS COMMISSION</b>                  | <b>6,155</b> | <b>6,652</b> | <b>6,425</b>       |

\* Summaries of payments from all funds, including the Consolidated Fund, are contained in the blue 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.

| <u>Activities:</u>  | Average Staffing |           |
|---|------------------|-----------|
|   | 1988-89          | 1989-90   |
| Research and advice on issues affecting the ethnic community                          | 15               | 25        |
| Providing community interpreting, translation and information services                | 51               | 52        |
| Administering programs for grants to ethnic organisations                             | 1                | 1         |
| Provision of counselling and guidance on the accreditation of overseas qualifications | 5                | ...       |
| Administration  | <u>25</u>        | <u>18</u> |
|   | 97               | 96        |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |        |          |                   |        |         |
| Employee related payments  | 3,058          | 2,875  | 3,072    | 3,058             | 2,875  | 3,072   |
| Maintenance and working expenses   | 678            | 961    | 1,154    | 678               | 961    | 1,154   |
| Plant and equipment -  |                |        |          |                   |        |         |
| Purchase of computers and related payments                                     | 163            | ...    | ...      | ...               | ...    | ...     |
| Grants and subsidies -   |                |        |          |                   |        |         |
| Grants to ethnic groups  | 1,173          | 1,023  | 1,293    | 1,173             | 1,023  | 1,293   |
| Special grants to ethnic community projects                                    | ...            | 150    | ...      | ...               | 150    | ...     |
| Rental subsidy for Ethnic Communities Council                                  | 46             | 46     | 46       | 46                | 46     | 46      |
| Other services -   |                |        |          |                   |        |         |
| Western Sydney area grants scheme  | 42             | 29     | 77       | 42                | 29     | 77      |
| Fees for interpreters and translators  | 954            | 1,313  | 670      | 954               | 1,313  | 670     |
| National Accreditation Authority for Translators and Interpreters (N.A.A.T.I.) | 119            | 118    | 113      | 119               | 118    | 113     |
| Overseas qualifications inquiry  | 85             | 137    | ...      | 85                | 137    | ...     |

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 |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Total, Recurrent Services                      | 6,318          | 6,652  | 6,425    |                   |        |         |
| <u>less</u> other funds available              | -163           | ...    | ...      |                   |        |         |
| Consolidated Fund - Recurrent Services         | 6,155          | 6,652  | 6,425    | 6,155             | 6,652  | 6,425   |
| Consolidated Fund - Capital Works and Services | ...            | 35     | 107      | ...               | ...    | ...     |
| <u>less</u> other funds available              |                | -35    | -107     |                   |        |         |
| Consolidated Fund - Total                      | 6,155          | 6,652  | 6,425    | 6,155             | 6,652  | 6,425   |

Program Receipts paid into Consolidated Fund

|   | Estimate | Actual | Estimate |
|---|----------|--------|----------|
|   | \$000    | \$000  | \$000    |
| Serv - Ethnic Affairs, Interpreting Services*       | 90       | 155    | 2,890    |
| Commonwealth Payment - Translating and Interpreting | 246      | 230    | 184      |

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

MINISTER FOR ADMINISTRATIVE SERVICES

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                         | 1988-89 |        | 1989-90<br>Approp. |
|---|---------|--------|--------------------|
|   | Approp. | Actual |                    |
|   | \$000   | \$000  | \$000              |
| 9 DEPARTMENT OF ADMINISTRATIVE SERVICES     |         |        |                    |
| Annual Appropriations -                     |         |        |                    |
| Recurrent Services                          | 162,653 | 34,684 | 47,571             |
| Capital Works and Services                  | ...     | 10,253 | 18,417             |
| Total                                       | 162,653 | 44,937 | 65,988             |
| <u>Totals</u>                               |         |        |                    |
| Annual Appropriations -                     |         |        |                    |
| Recurrent Services                          | 162,653 | 34,684 | 47,571             |
| Capital Works and Services                  | ...     | 10,253 | 18,417             |
| TOTAL, MINISTER FOR ADMINISTRATIVE SERVICES | 162,653 | 44,937 | 65,988             |

\* 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) |         |
|---|------------------------|---------|
|   | 1988-89                | 1989-90 |
| DEPARTMENT OF ADMINISTRATIVE SERVICES       | 235                    | 224     |
| TOTAL, MINISTER FOR ADMINISTRATIVE SERVICES | 235                    | 224     |

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ESTIMATES 1989-90

MINISTER FOR ADMINISTRATIVE SERVICES

| Program Structure                                  | 1988-89 |        | 1989-90<br>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                       | 343     | ...    | ...                |
| 9.1.2 Government Information Services              | 3,937   | 3,503  | 4,236              |
| <u>Total, 9.1 Government Communications</u>        | 4,280   | 3,503  | 4,236              |
| Program Area 9.2: <u>Property Administration</u>   |         |        |                    |
| Programs:  |         |        |                    |
| 9.2.1 Government Real Estate Administration        | 1,044   | 693    | 1,044              |
| 9.2.2 Office Accommodation                         | 83,262  | ...    | ...                |
| 9.2.3 Property Management                          | 472     | 456    | 632                |
| <u>Total, 9.2 Property Administration</u>          | 84,778  | 1,149  | 1,676              |
| Program Area 9.3: <u>Printing Services</u>         |         |        |                    |
| Programs:  |         |        |                    |
| 9.3.1 Printing Services                            | 6,832   | ...    | ...                |
| <u>Total, 9.3 Printing Services</u>                | 6,832   | ...    | ...                |
| Program Area 9.4: <u>Supply Services</u>           |         |        |                    |
| Programs:  |         |        |                    |

MINISTER FOR ADMINISTRATIVE SERVICES

| Program Structure  | 1988-89 |        | 1989-90 |
|--|---------|--------|---------|
|  | Approp. | Actual | Approp. |
|  | \$000   | \$000  | \$000   |
| 9 DEPARTMENT OF ADMINISTRATIVE SERVICES (Cont.)          |         |        |         |
| 9.4.1 Centralised Supply Services and Contracts          | 14,931  | 5,320  | 6,089   |
| 9.4.2 Administrative Support Services                    | 5,360   | ...    | ...     |
| 9.4.3 State Mail Service                                 | 17,752  | ...    | ...     |
| <u>Total, 9.4 Supply Services</u>                        | 38,043  | 5,320  | 6,089   |
| Program Area 9.5: <u>Corporate Services</u>              |         |        |         |
| Programs:  |         |        |         |
| 9.5.1 Corporate Services                                 | 26,835  | 33,211 | 52,848  |
| <u>Total, 9.5 Corporate Services</u>                     | 26,835  | 33,211 | 52,848  |
| Program Area 9.6: <u>Administrative Support Services</u> |         |        |         |
| Programs:  |         |        |         |
| 9.6.1 Administration, Planning and Policy Development    | 1,885   | 1,754  | 1,139   |
| <u>Total, 9.6 Administrative Support Services</u>        | 1,885   | 1,754  | 1,139   |
| TOTAL, DEPARTMENT OF ADMINISTRATIVE SERVICES             | 162,653 | 44,937 | 65,988  |

\* Summaries of payments from all funds, including the Consolidated Fund, are contained in the blue 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.

Summary of Payments:

|   | Total Payments |            |            | Consolidated Fund |            |            |
|---|----------------|------------|------------|-------------------|------------|------------|
|   | 1988-89        |            | 1989-90    | 1988-89           |            | 1989-90    |
|   | Estimate       | Actual     | Estimate   | Approp.           | Actual     | Approp.    |
|   | \$000          | \$000      | \$000      | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>                    |                |            |            |                   |            |            |
| Employee related payments                     | 262            | ...        | ...        | 262               | ...        | ...        |
| Maintenance and working expenses              | 81             | ...        | ...        | 81                | ...        | ...        |
| Other services -                              |                |            |            |                   |            |            |
| <b>Consolidated Fund - Recurrent Services</b> | <b>343</b>     | <b>...</b> | <b>...</b> | <b>343</b>        | <b>...</b> | <b>...</b> |

Effective, from 1 July 1989 services will be provided to departments on a fee for service basis, costs are reflected against user departments

Policy Area: 8. General Administration (n.e.i)  
Policy Sector: 8.5 Other - General Administration  
(Refer blue 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.

| <u>Activities:</u>  | Average Staffing |          |
|---|------------------|----------|
|   | 1988-89          | 1989-90  |
| Information collection  | 6                | 6        |
| Publication, sale and distribution of free and saleable information | 14               | 14       |
| Telephone inquiry service, exhibitions etc                          | 7                | 7        |
| Management  | <u>2</u>         | <u>2</u> |
|   | 29               | 29       |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 733            | 564          | 649          | 733               | 564          | 649          |
| Maintenance and working expenses              | 736            | 573          | 1,119        | 736               | 573          | 1,119        |
| Plant and equipment -                         |                |              |              |                   |              |              |
| Other services -                              |                |              |              |                   |              |              |
| Government Gazette                            | 2,200          | 2,192        | 2,200        | 2,200             | 2,192        | 2,200        |
| General service printing                      | 268            | 174          | 268          | 268               | 174          | 268          |
| <b>Consolidated Fund - Recurrent Services</b> | <b>3,937</b>   | <b>3,503</b> | <b>4,236</b> | <b>3,937</b>      | <b>3,503</b> | <b>4,236</b> |

Government Gazette and general service printing functions transferred from the Government Printer.

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

Policy Sector: 8.5 Other - General Administration

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR ADMINISTRATIVE SERVICES

**9 DEPARTMENT OF ADMINISTRATIVE SERVICES**

**9.2 Property Administration**

**9.2.1 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.

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:  |                |        |          |                   |        |         |
| Maintenance and working expenses   | 384            | 123    | 384      | 384               | 123    | 384     |
| Other services -   |                |        |          |                   |        |         |
| Payment to the Department of Housing to meet expenses of government real estate administration | 660            | 570    | 660      | 660               | 570    | 660     |
| Consolidated Fund - Recurrent Services   | 1,044          | 693    | 1,044    | 1,044             | 693    | 1,044   |

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



MINISTER FOR ADMINISTRATIVE SERVICES

**9 DEPARTMENT OF ADMINISTRATIVE SERVICES**

**9.2 Property Administration**

**9.2.2 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.

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |        |          |                   |        |         |
| Employee related payments  | 5,947          | ...    | ...      | 5,947             | ...    | ...     |
| Maintenance and working expenses                                     | 800            | ...    | ...      | 800               | ...    | ...     |
| Other services -   |                |        |          |                   |        |         |
| Staff development and training expenses                              | 10             | ...    | ...      | 10                | ...    | ...     |
| Rental of multi-department office space                              | 62,817         | ...    | ...      | 62,817            | ...    | ...     |
| Replacement of communication facilities in multi-occupancy buildings | 250            | ...    | ...      | 250               | ...    | ...     |
| Cleaning of multi-department office space                            | 3,237          | ...    | ...      | 3,237             | ...    | ...     |
| Government accommodation allocation for fitouts                      | 9,700          | ...    | ...      | 9,700             | ...    | ...     |
| Maintenance of service facilities                                    | 501            | ...    | ...      | 501               | ...    | ...     |
| <b>Consolidated Fund - Recurrent Services</b>                        | <b>83,262</b>  | ...    | ...      | <b>83,262</b>     | ...    | ...     |

Effective from 1 July 1989 the Office Accommodation Bureau will be funded from rental charges for departmental accommodation in multi-occupancy buildings.

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

Policy Sector: 8.5 Other - General Administration

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR ADMINISTRATIVE SERVICES

**9 DEPARTMENT OF ADMINISTRATIVE SERVICES**

**9.2 Property Administration**

**9.2.3 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 |         |
|-----------------------------------|------------------|---------|
|                                   | 1988-89          | 1989-90 |
| Management of Government Property | 11               | 11      |

Summary of Payments:

|   | Total Payments |            |            | Consolidated Fund |            |            |
|---|----------------|------------|------------|-------------------|------------|------------|
|   | 1988-89        |            | 1989-90    | 1988-89           |            | 1989-90    |
|   | Estimate       | Actual     | Estimate   | Approp.           | Actual     | Approp.    |
|   | \$000          | \$000      | \$000      | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>                    |                |            |            |                   |            |            |
| Employee related payments                     | 331            | 393        | 342        | 331               | 393        | 342        |
| Maintenance and working expenses              | 97             | 63         | 290        | 97                | 63         | 290        |
| Plant and equipment -                         |                |            |            |                   |            |            |
| Purchase of computers and related payments    | 44             | ...        | ...        | 44                | ...        | ...        |
| <b>Consolidated Fund - Recurrent Services</b> | <b>472</b>     | <b>456</b> | <b>632</b> | <b>472</b>        | <b>456</b> | <b>632</b> |
| <b>Capital Works and Services:</b>            |                |            |            |                   |            |            |
| less other funds available                    | ...            | 187        | 4          | ...               | ...        | ...        |
|   | ...            | -187       | -4         |                   |            |            |
| <b>Consolidated Fund - Total</b>              | <b>472</b>     | <b>456</b> | <b>632</b> | <b>472</b>        | <b>456</b> | <b>632</b> |

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

MINISTER FOR ADMINISTRATIVE SERVICES

**9 DEPARTMENT OF ADMINISTRATIVE SERVICES**

9.3 Printing Services

9.3.1 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.

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                             |                |        |          |                   |        |         |
| Employee related payments                              | 25,493         | ...    | ...      | 2,951             | ...    | ...     |
| Maintenance and working expenses                       | 4,911          | ...    | ...      | 746               | ...    | ...     |
| Plant and equipment -                                  |                |        |          |                   |        |         |
| Other major plant and equipment                        | 3,348          | ...    | ...      | 348               | ...    | ...     |
| Other services -                                       |                |        |          |                   |        |         |
| Depreciation   | 1,955          | ...    | ...      | ...               | ...    | ...     |
| Capital debt charges                                   | 760            | ...    | ...      | ...               | ...    | ...     |
| Contract printing                                      | 12,433         | ...    | ...      | 367               | ...    | ...     |
| Maintenance, repairs and rental of plant and machinery | 2,257          | ...    | ...      | 354               | ...    | ...     |
| Printing materials                                     | 15,966         | ...    | ...      | 2,066             | ...    | ...     |
| <b>Total, Recurrent Services</b>                       | 67,123         | ...    | ...      |                   |        |         |
| <u>less</u> other funds available                      | -60,291        | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>          | 6,832          | ...    | ...      | 6,832             | ...    | ...     |

Following closure of the Government Printing Office provision has been made for printing of the Government Gazette and General Service Printing under program 9.1.2

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MINISTER FOR ADMINISTRATIVE SERVICES

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**9 DEPARTMENT OF ADMINISTRATIVE SERVICES**

9.3 Printing Services

9.3.1 Printing Services(cont)

Program Receipts paid into Consolidated Fund

Document Reproduction Charges

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 1,766    | ...    | ...      |

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

MINISTER FOR ADMINISTRATIVE SERVICES

**9 DEPARTMENT OF ADMINISTRATIVE SERVICES**

**9.4 Supply Services**

**9.4.1 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, which provides an statewide distribution service for common-use items held in stock to meet the needs of public sector organisations. The provision of contracting and 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 |         |
|-----------------------------------|------------------|---------|
|                                   | 1988-89          | 1989-90 |
| Contracts and purchasing services | 97               | 97      |

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |              |              |
|--|----------------|--------------|--------------|-------------------|--------------|--------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|  | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                                 |                |              |              |                   |              |              |
| Employee related payments                                  | 13,800         | 3,573        | 4,292        | 8,768             | 3,573        | 4,292        |
| Maintenance and working expenses                           | 3,843          | 1,658        | 1,702        | 1,825             | 1,658        | 1,702        |
| Plant and equipment -                                      |                |              |              |                   |              |              |
| Purchase of motor vehicles                                 | 202            | ...          | ...          | 9                 | ...          | ...          |
| Purchase of computers and related payments                 | 562            | ...          | ...          | 40                | ...          | ...          |
| Other major plant and equipment                            | 235            | ...          | ...          | 235               | ...          | ...          |
| Other services -   |                |              |              |                   |              |              |
| Acquisition and replacement of departmental motor vehicles | 4,054          | ...          | ...          | 4,054             | ...          | ...          |
| <b>Total, Recurrent Services</b>                           | <b>22,696</b>  | <b>5,231</b> | <b>5,994</b> |                   |              |              |
| <u>less</u> other funds available                          | -7,765         | ...          | ...          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b>              | <b>14,931</b>  | <b>5,231</b> | <b>5,994</b> | <b>14,931</b>     | <b>5,231</b> | <b>5,994</b> |

MINISTER FOR ADMINISTRATIVE SERVICES

**9 DEPARTMENT OF ADMINISTRATIVE SERVICES**

**9.4 Supply Services**

**9.4.1 Centralised Supply Services and Contracts(cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | 605            | 396    | 146      | ...               | 89     | 95      |
| <u>less</u> other funds available              | -605           | -307   | -51      |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 89     | 95       | ...               | 89     | 95      |
| Consolidated Fund - Total                      | 14,931         | 5,320  | 6,089    | 14,931            | 5,320  | 6,089   |

Effective, from 1 July 1989 all functions other than contracts and purchasing services will be provided to departments on a fee for service basis, costs are reflected against user departments.

Program Receipts paid into Consolidated Fund

Government Supply - Handling Charges  
Government Supply - Contract Commission

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
|  | 814      | 614    | ...      |
|  | 500      | 491    | 500      |

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

MINISTER FOR ADMINISTRATIVE SERVICES

**9 DEPARTMENT OF ADMINISTRATIVE SERVICES**

**9.4 Supply Services**

**9.4.2 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.

Summary of Payments:

|  | Total Payments |            |            | Consolidated Fund |            |            |
|--|----------------|------------|------------|-------------------|------------|------------|
|  | 1988-89        |            | 1989-90    | 1988-89           |            | 1989-90    |
|  | Estimate       | Actual     | Estimate   | Approp.           | Actual     | Approp.    |
|  | \$000          | \$000      | \$000      | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>   |                |            |            |                   |            |            |
| Employee related payments  | 4,330          | ...        | ...        | 4,294             | ...        | ...        |
| Maintenance and working expenses                                       | 862            | ...        | ...        | 862               | ...        | ...        |
| Plant and equipment -<br>Purchase of computers and related<br>payments | 204            | ...        | ...        | 204               | ...        | ...        |
| <b>Total, Recurrent Services</b>                                       | <b>5,396</b>   | <b>...</b> | <b>...</b> |                   |            |            |
| <u>less</u> other funds available                                      | -36            | ...        | ...        |                   |            |            |
| <b>Consolidated Fund - Recurrent Services</b>                          | <b>5,360</b>   | <b>...</b> | <b>...</b> | <b>5,360</b>      | <b>...</b> | <b>...</b> |

The cost of providing administrative support will be recouped from the various Supply Service Units.

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

MINISTER FOR ADMINISTRATIVE SERVICES

**9 DEPARTMENT OF ADMINISTRATIVE SERVICES**

**9.4 Supply services**

**9.4.3 State Mail Service**

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

Program Description: Operation of the State Mail 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.

Summary of Payments:

|   | Total Payments |            |            | Consolidated Fund |            |            |
|---|----------------|------------|------------|-------------------|------------|------------|
|   | 1988-89        |            | 1989-90    | 1988-89           |            | 1989-90    |
|   | Estimate       | Actual     | Estimate   | Approp.           | Actual     | Approp.    |
|   | \$000          | \$000      | \$000      | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>                    |                |            |            |                   |            |            |
| Employee related payments                     | 2,816          | ...        | ...        | 2,816             | ...        | ...        |
| Maintenance and working expenses              | 14,832         | ...        | ...        | 14,832            | ...        | ...        |
| Plant and equipment -                         |                |            |            |                   |            |            |
| Purchase of motor vehicles                    | 14             | ...        | ...        | 14                | ...        | ...        |
| Purchase of computers and related payments    | 13             | ...        | ...        | 13                | ...        | ...        |
| Other major plant and equipment               | 77             | ...        | ...        | 77                | ...        | ...        |
| <b>Consolidated Fund - Recurrent Services</b> | <b>17,752</b>  | <b>...</b> | <b>...</b> | <b>17,752</b>     | <b>...</b> | <b>...</b> |

Effective, from 1 July 1989 services will be provided to departments on a fee for service basis, costs are reflected against user departments.

This program was previously known as 'Courier Services'.

Program Receipts paid into Consolidated Fund

State Mail Service - Charges

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 5,175    | ...    | ...      |

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



MINISTER FOR ADMINISTRATIVE SERVICES

**9 DEPARTMENT OF ADMINISTRATIVE SERVICES**

9.5 Corporate Services

9.5.1 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. The provision of interim housing, in country areas, for public servants pending their arranging private accommodation.

Activities:

|                                  | Average Staffing |          |
|----------------------------------|------------------|----------|
|                                  | 1988-89          | 1989-90  |
| Management services              | 40               | 36       |
| Financial services               | 17               | 15       |
| Public Servant Housing Authority | <u>9</u>         | <u>2</u> |
|                                  | 66               | 53       |

Summary of Payments:

|  | Total Payments |               |               | Consolidated Fund |               |               |
|--|----------------|---------------|---------------|-------------------|---------------|---------------|
|  | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|  | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>   |                |               |               |                   |               |               |
| Employee related payments  | 1,829          | 544           | 2,110         | 1,829             | 544           | 2,110         |
| Maintenance and working expenses                                     | 704            | 2,353         | 3,029         | 704               | 2,353         | 3,029         |
| Plant and equipment -  |                |               |               |                   |               |               |
| Purchase of motor vehicles   | 7              | ...           | ...           | 7                 | ...           | ...           |
| Purchase of computers and related payments                           | 133            | ...           | ...           | 133               | ...           | ...           |
| Other services -   |                |               |               |                   |               |               |
| Staff development and training expenses                              | 30             | 8             | 30            | 30                | 8             | 30            |
| Expenses associated with relocation of government offices to suburbs | 18,100         | 14,125        | 23,100        | 18,100            | 14,125        | 23,100        |
| Blacktown office block - debt servicing charges                      | 1,870          | 1,855         | 2,095         | 1,870             | 1,855         | 2,095         |
| Contribution to Public Servant Housing Authority                     | 4,162          | 4,162         | 4,162         | 4,162             | 4,162         | 4,162         |
| <b>Consolidated Fund - Recurrent Services</b>                        | <b>26,835</b>  | <b>23,047</b> | <b>34,526</b> | <b>26,835</b>     | <b>23,047</b> | <b>34,526</b> |
| <b>Consolidated Fund - Capital Works and Services</b>                | <b>...</b>     | <b>10,164</b> | <b>18,322</b> | <b>...</b>        | <b>10,164</b> | <b>18,322</b> |
| <b>Consolidated Fund - Total</b>                                     | <b>26,835</b>  | <b>33,211</b> | <b>52,848</b> | <b>26,835</b>     | <b>33,211</b> | <b>52,848</b> |

Allocations for the 'Relocation' and 'Blacktown Office Block Debt' items were previously included within program 9.2.2.

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

MINISTER FOR ADMINISTRATIVE SERVICES

**9 DEPARTMENT OF ADMINISTRATIVE SERVICES**

9.6 Administrative Support Services

9.6.1 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.

Activities:

|                      | Average Staffing |          |
|----------------------|------------------|----------|
|                      | 1988-89          | 1989-90  |
| Ministerial services | 11               | 11       |
| Senior management    | 4                | 4        |
| Policy and review    | 13               | 17       |
| Industrial Engineers | <u>4</u>         | <u>2</u> |
|                      | 32               | 34       |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 1,395          | 1,152        | 1,853        | 1,395             | 1,152        | 615          |
| Maintenance and working expenses              | 434            | 584          | 874          | 434               | 584          | 498          |
| Plant and equipment -                         |                |              |              |                   |              |              |
| Purchase of computers and related payments    | 30             | ...          | ...          | 30                | ...          | ...          |
| Other services -                              |                |              |              |                   |              |              |
| Staff development and training expenses       | 26             | 18           | 26           | 26                | 18           | 26           |
| <b>Total, Recurrent Services</b>              | <b>1,885</b>   | <b>1,754</b> | <b>2,753</b> |                   |              |              |
| <u>less</u> other funds available             | ...            | ...          | -1,614       |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b> | <b>1,885</b>   | <b>1,754</b> | <b>1,139</b> | <b>1,885</b>      | <b>1,754</b> | <b>1,139</b> |

Other funds available will be obtained through the department charging its subsidiary commercial units for services provided.

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

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                               | 1988-89 |         | 1989-90 |
|---|---------|---------|---------|
|   | Approp. | Actual  | Approp. |
|   | \$000   | \$000   | \$000   |
| 10 RURAL ASSISTANCE AUTHORITY                     |         |         |         |
| Annual Appropriations -                           |         |         |         |
| Recurrent Services                                | ...     | 20,492  | 23,638  |
| Total   | ...     | 20,492  | 23,638  |
| 11 DEPARTMENT OF AGRICULTURE AND FISHERIES        |         |         |         |
| Annual Appropriations -                           |         |         |         |
| Recurrent Services                                | 155,814 | 150,922 | 167,594 |
| Capital Works and Services                        | 22,349  | 19,316  | 28,845  |
| Total   | 178,163 | 170,238 | 196,439 |
| 12 SOIL CONSERVATION SERVICE                      |         |         |         |
| Annual Appropriations -                           |         |         |         |
| Recurrent Services                                | 22,269  | 25,040  | 26,278  |
| Capital Works and Services                        | 6,884   | 6,428   | 9,324   |
| Total   | 29,153  | 31,468  | 35,602  |
| <u>Totals</u>                                     |         |         |         |
| Annual Appropriations -                           |         |         |         |
| Recurrent Services                                | 178,083 | 196,454 | 217,510 |
| Capital Works and Services                        | 29,233  | 25,744  | 38,169  |
| TOTAL, MINISTER FOR AGRICULTURE AND RURAL AFFAIRS | 207,316 | 222,198 | 255,679 |

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

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS (CONT.)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

SUMMARY OF AVERAGE STAFFING

|   | Average Staffing (EFT) |         |
|---|------------------------|---------|
|   | 1988-89                | 1989-90 |
| RURAL ASSISTANCE AUTHORITY                        | ...                    | 55      |
| DEPARTMENT OF AGRICULTURE AND FISHERIES           | 3,310                  | 3,290   |
| SOIL CONSERVATION SERVICE                         | 762                    | 834     |
|   | <hr/>                  | <hr/>   |
| TOTAL, MINISTER FOR AGRICULTURE AND RURAL AFFAIRS | 4,072                  | 4,179   |
|   | <hr/>                  | <hr/>   |

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

| Program Structure                               | 1988-89 |        | 1989-90<br>Approp. |
|---|---------|--------|--------------------|
|   | Approp. | Actual |                    |
|   | \$000   | \$000  | \$000              |
| 10 RURAL ASSISTANCE AUTHORITY                   |         |        |                    |
| Program Area 10.1: <u>Assistance To Farmers</u> |         |        |                    |
| Programs:                                       |         |        |                    |
| 10.1.1 Assistance To Farmers                    | ...     | 20,492 | 23,638             |
| <u>Total, 10.1 Assistance To Farmers</u>        | ...     | 20,492 | 23,638             |
| TOTAL, RURAL ASSISTANCE AUTHORITY               | ...     | 20,492 | 23,638             |

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

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**10 RURAL ASSISTANCE AUTHORITY**

**10.1 Assistance To Farmers**

**10.1.1 Assistance To Farmers**

Program Objective(s): To assist rural industry in such a way which helps rural people become independent of ongoing assistance from Government, promotes an efficient and competitive rural sector and facilitates adjustment.

Program Description: The provision of interest subsidies or loans to farmers under various schemes, for the purpose of assisting farmers with prospects to remain in farming and to assist farmers faced with a non-viable situation to transfer out of the rural area.

Activities:

|                          | Average Staffing |         |
|--------------------------|------------------|---------|
|                          | 1988-89          | 1989-90 |
| Provision of assistance  | ...              | 21      |
| Legal services           | ...              | 8       |
| Administrative support   | ...              | 12      |
| Financial administration | ...              | 14      |
|                          | ...              | 55      |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                 |                |        |          |                   |        |         |
| Employee related payments                                  | ...            | 1,710  | 2,375    | ...               | 1,710  | 2,375   |
| Maintenance and working expenses                           | ...            | 3,290  | 4,570    | ...               | 3,290  | 4,570   |
| Other services -   |                |        |          |                   |        |         |
| Rural adjustment scheme (State)                            | ...            | 600    | 600      | ...               | 600    | 600     |
| Rural adjustment scheme (Commonwealth)                     | ...            | 14,892 | 16,093   | ...               | 14,892 | 16,093  |
| Assistance for State (general, special and relief) schemes | ...            | 7,568  | 6,000    | ...               | ...    | ...     |
| <b>Total, Recurrent Services</b>                           | ...            | 28,060 | 29,638   |                   |        |         |
| <u>less</u> other funds available                          | ...            | -7,568 | -6,000   |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>              | ...            | 20,492 | 23,638   | ...               | 20,492 | 23,638  |

The functions of the Rural Assistance Board and the Rural Industries Agency were amalgamated to form the new Authority. All staff were, and still are, Bank employees, but they will become public sector employees in 1989-90. The above items were previously under Treasury and the Department of Agriculture and Fisheries.

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MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

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**10 RURAL ASSISTANCE AUTHORITY**

10.1 Assistance To Farmers

10.1.1 Assistance To Farmers(cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Rural Adjustment Scheme - Administration Costs  
Commonwealth Payment - Rural Adjustment

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| ...      | 1,744  | 1,000    |
| ...      | 14,729 | 16,093   |

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

| Program Structure  | 1988-89        |                | 1989-90<br>Approp. |
|--|----------------|----------------|--------------------|
|  | Approp.        | Actual         |                    |
|  | \$000          | \$000          | \$000              |
| 11 DEPARTMENT OF AGRICULTURE AND FISHERIES                   |                |                |                    |
| Program Area 11.1: <u>Agriculture and Fisheries Services</u> |                |                |                    |
| Programs:  |                |                |                    |
| 11.1.1 Plant Industries                                      | 52,897         | 56,985         | 64,064             |
| 11.1.2 Animal Production Services                            | 17,431         | 18,740         | 37,830             |
| 11.1.3 Animal Health Services                                | 43,623         | 43,181         | 39,270             |
| 11.1.4 Fish Industries                                       | 14,092         | 14,579         | 15,879             |
| 11.1.5 Support Services                                      | 49,568         | 21,871         | 22,297             |
| <u>Total, 11.1 Agriculture and Fisheries Services</u>        | 177,611        | 155,356        | 179,340            |
| Program Area 11.2: <u>Agriculture and Fisheries Services</u> |                |                |                    |
| Programs:  |                |                |                    |
| 11.2.1 Education   | 552            | 5,019          | 5,818              |
| <u>Total, 11.2 Agriculture and Fisheries Services</u>        | 552            | 5,019          | 5,818              |
| Program Area 11.3: <u>Administrative Support Services</u>    |                |                |                    |
| Programs:  |                |                |                    |
| 11.3.1 Administration  | ...            | 9,863          | 11,281             |
| <u>Total, 11.3 Administrative Support Services</u>           | ...            | 9,863          | 11,281             |
| <b>TOTAL, DEPARTMENT OF AGRICULTURE AND FISHERIES</b>        | <b>178,163</b> | <b>170,238</b> | <b>196,439</b>     |

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



MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**11 DEPARTMENT OF AGRICULTURE AND FISHERIES**

11.1 Agriculture and Fisheries Services

11.1.1 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.

| <u>Activities:</u>                     | Average Staffing |            |
|--|------------------|------------|
|  | 1988-89          | 1989-90    |
| Crop improvement                       | 213              | 213        |
| Protection services                    | 286              | 286        |
| Production and post-harvest services   | 521              | 521        |
| Plant quarantine and export inspection | 123              | 123        |
| Irrigation management                  | 50               | 48         |
| Administration                         | <u>140</u>       | <u>138</u> |
|  | 1,333            | 1,329      |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                      |                |        |          |                   |        |         |
| Employee related payments                                       | 38,824         | 42,320 | 45,620   | 36,625            | 40,121 | 43,222  |
| Maintenance and working expenses                                | 10,112         | 11,529 | 12,639   | 10,112            | 11,466 | 12,621  |
| Plant and equipment -   |                |        |          |                   |        |         |
| Purchase of motor vehicles                                      | 528            | ...    | ...      | 510               | ...    | ...     |
| Other major plant and equipment                                 | 90             | ...    | ...      | 40                | ...    | ...     |
| Grants and subsidies -  |                |        |          |                   |        |         |
| Destruction of noxious weeds - grant to local government bodies | 3,500          | 3,500  | 4,250    | 3,500             | 3,500  | 4,250   |
| Other services -  |                |        |          |                   |        |         |
| Virus tested fruits repositories                                | 25             | 23     | 27       | 25                | 23     | 27      |
| Commodity treatment of fresh fruit                              | 31             | 31     | 27       | 31                | 31     | 27      |
| Food preserving problems  | 101            | 101    | 101      | 101               | 101    | 101     |
| Fruit fly suppression   | 40             | 40     | 40       | 40                | 40     | 40      |
| Plant quarantine publicity                                      | 39             | 24     | 39       | 39                | 24     | 39      |
| Green snail eradication   | 14             | 11     | ...      | 14                | 11     | ...     |
| Agricultural Scientific Collections Trust                       | 15             | 15     | 15       | 15                | 15     | 15      |
| Eradication of potato cyst nematode                             | 4              | 3      | 4        | 4                 | 3      | 4       |
| Noxious plants advisory committee                               | 28             | 27     | 28       | 28                | 27     | 28      |
| Control of legume inoculant                                     | 17             | 16     | 18       | 17                | 16     | 18      |

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**11 DEPARTMENT OF AGRICULTURE AND FISHERIES**

11.1 Agriculture and Fisheries Services

11.1.1 Plant Industries(cont)

Summary of Payments: (cont)

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Expenditure on projects on behalf of various plant industries | 2,217          | 2,217  | 1,929    | ...               | ...    | ...     |
| Total, Recurrent Services                                     | 55,585         | 59,857 | 64,737   |                   |        |         |
| <u>less</u> other funds available                             | -4,484         | -4,479 | -4,345   |                   |        |         |
| Consolidated Fund - Recurrent Services                        | 51,101         | 55,378 | 60,392   | 51,101            | 55,378 | 60,392  |
| Consolidated Fund - Capital Works and Services                | 1,796          | 1,607  | 3,672    | 1,796             | 1,607  | 3,672   |
| Consolidated Fund - Total                                     | 52,897         | 56,985 | 64,064   | 52,897            | 56,985 | 64,064  |

Program Receipts paid into Consolidated Fund

|   | Estimate | Actual | Estimate |
|---|----------|--------|----------|
|   | \$000    | \$000  | \$000    |
| Fees  | 40       | 35     | 35       |
| Commonwealth contribution - Commerce Act        | 1,588    | 1,577  | 1,510    |
| Commonwealth contribution - Plant Quarantine    | 3,600    | 3,607  | 3,800    |
| Herd Recording, Stock Dipping Fees, etc         | 84       | 130    | 206      |
| Plant Diseases Act - Inspection Fees            | 180      | 259    | 247      |
| Miscellaneous Services                          | 313      | 345    | 213      |
| Commonwealth Payment for Groundwater Control    | 100      | 28     | 100      |
| Commonwealth Payment - Agricultural Research    | 154      | 180    | 154      |
| Commonwealth Payment - National Water Resources | 200      | 350    | 200      |

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**11 DEPARTMENT OF AGRICULTURE AND FISHERIES**

**11.1 Agriculture and Fisheries Services**

**11.1.2 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 |           |
|-------------------------------|------------------|-----------|
|                               | 1988-89          | 1989-90   |
| Animal production services    | 261              | 260       |
| Livestock regulatory services | 61               | 65        |
| Administration                | <u>97</u>        | <u>95</u> |
|                               | 419              | 420       |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>  |                |               |               |                   |               |               |
| Employee related payments   | 12,936         | 14,346        | 17,223        | 12,234            | 13,644        | 14,594        |
| Maintenance and working expenses  | 4,565          | 4,890         | 5,915         | 4,565             | 4,890         | 4,935         |
| Plant and equipment -   |                |               |               |                   |               |               |
| Purchase of motor vehicles  | 240            | ...           | ...           | 240               | ...           | ...           |
| Purchase of livestock   | 77             | ...           | ...           | 77                | ...           | ...           |
| Grants and subsidies -  |                |               |               |                   |               |               |
| Other services -  |                |               |               |                   |               |               |
| Beekeepers compensation   | 30             | 30            | 25            | 30                | 30            | 25            |
| Chicken Meat Industry Committee   | 19             | 15            | 19            | 19                | 15            | 19            |
| Expenditure on projects on behalf of various animal production industries | 2,407          | 2,407         | 1,693         | ...               | ...           | ...           |
| Hen Quota Committee   | ...            | ...           | 3,851         | ...               | ...           | 3,851         |
| <b>Total, Recurrent Services</b>  | <b>20,274</b>  | <b>21,688</b> | <b>28,726</b> |                   |               |               |
| less other funds available  | -3,109         | -3,109        | -5,302        |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>                             | <b>17,165</b>  | <b>18,579</b> | <b>23,424</b> | <b>17,165</b>     | <b>18,579</b> | <b>23,424</b> |
| <b>Consolidated Fund - Capital Works and Services</b>                     | <b>266</b>     | <b>161</b>    | <b>14,406</b> | <b>266</b>        | <b>161</b>    | <b>14,406</b> |
| <b>Consolidated Fund - Total</b>  | <b>17,431</b>  | <b>18,740</b> | <b>37,830</b> | <b>17,431</b>     | <b>18,740</b> | <b>37,830</b> |

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MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

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**11 DEPARTMENT OF AGRICULTURE AND FISHERIES**

11.1 Agriculture and Fisheries Services

11.1.2 Animal Production Services(cont)

Program Receipts paid into Consolidated Fund

Fees  
Herd Recording, Stock Dipping Fees, etc  
Miscellaneous Services  
Swine Compensation Fund - Administration Costs  
Commonwealth Payment - Agricultural Research

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 268      | 286    | 295      |
| 1,391    | 1,379  | 161      |
| 61       | 22     | 148      |
| 11       | 36     | 10       |
| 150      | 76     | 150      |

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**11 DEPARTMENT OF AGRICULTURE AND FISHERIES**

**11.1 Agriculture and Fisheries Services**

**11.1.3 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.

| <u>Activities:</u>  | Average Staffing |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Veterinary field services, regulatory activities and laboratories | 199              | 198     |
| Animal quarantine and export                                      | 31               | 31      |
| Cattle tick control   | 285              | 285     |
| Tuberculosis and brucellosis campaign                             | 41               | 38      |
| Natural disasters relief  | 8                | 8       |
| Pesticides administration   | 32               | 32      |
| Administration  | 90               | 88      |
|   | 686              | 680     |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |        |          |                   |        |         |
| Employee related payments   | 19,513         | 21,258 | 23,679   | 19,088            | 20,833 | 22,821  |
| Maintenance and working expenses  | 5,894          | 6,661  | 7,451    | 5,894             | 6,661  | 7,451   |
| Plant and equipment -   |                |        |          |                   |        |         |
| Purchase of motor vehicles  | 279            | ...    | ...      | 279               | ...    | ...     |
| Other major plant and equipment   | 90             | ...    | ...      | 90                | ...    | ...     |
| Grants and subsidies -  |                |        |          |                   |        |         |
| Wild dog destruction  | ...            | 51     | 60       | ...               | 51     | 60      |
| Agricultural Societies Council N.S.W.                                     | 65             | ...    | ...      | 65                | ...    | ...     |
| Other services -  |                |        |          |                   |        |         |
| Eradication of noxious insects and animal pests on unoccupied Crown Lands | 14             | 20     | 19       | 14                | 20     | 19      |
| Maintenance and relocation of travelling stock routes                     | 100            | 30     | 100      | 100               | 30     | 100     |
| Cattle tick compensation  | 1              | ...    | 1        | 1                 | ...    | 1       |
| Fencing and other facilities  | 220            | 220    | 220      | 220               | 220    | 220     |
| Cattle tick research  | 60             | 60     | 60       | 60                | 60     | 60      |
| Expenditure on projects on behalf of animal health industry               | 862            | 862    | 426      | ...               | ...    | ...     |

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**11 DEPARTMENT OF AGRICULTURE AND FISHERIES**

11.1 Agriculture and Fisheries Services

11.1.3 Animal Health Services(cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Total, Recurrent Services                      | 27,098         | 29,162 | 32,016   |                   |        |         |
| <u>less</u> other funds available              | -1,287         | -1,287 | -1,284   |                   |        |         |
| Consolidated Fund - Recurrent Services         | 25,811         | 27,875 | 30,732   | 25,811            | 27,875 | 30,732  |
| Consolidated Fund - Capital Works and Services | 17,812         | 15,306 | 8,538    | 17,812            | 15,306 | 8,538   |
| Consolidated Fund - Total                      | 43,623         | 43,181 | 39,270   | 43,623            | 43,181 | 39,270  |

Program Receipts paid into Consolidated Fund

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
| Fees   | 517      | 423    | 540      |
| Commonwealth Contribution - Animal Quarantine      | 970      | 989    | 970      |
| Commonwealth Contribution - Livestock Export       | 225      | 230    | 225      |
| Cattle Compensation Fund - Administrative Costs    | 14       | 126    | 40       |
| Herd Recording, Stock Dipping Fees, etc            | 225      | 1,152  | 245      |
| Meat Industry Act - Inspection Fees                | 15       | 135    | 15       |
| Miscellaneous Services                             | 135      | 132    | 116      |
| Commonwealth Payment - Bovine Brucellosis          | 1,340    | 1,148  | 1,340    |
| Commonwealth Payment - Exotic Diseases Eradication | 16       | ...    | ...      |

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**11 DEPARTMENT OF AGRICULTURE AND FISHERIES**

**11.1 Agriculture and Fisheries Services**

**11.1.4 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.

Activities:

|   | Average Staffing |            |
|---|------------------|------------|
|   | 1988-89          | 1989-90    |
| Management of fisheries and law enforcement               | 102              | 102        |
| Exploration, aquaculture, biology and environment studies | 93               | 93         |
| Licensing, general administration and support             | <u>103</u>       | <u>102</u> |
|   | 298              | 297        |

Summary of Payments:

|  | Total Payments |               |               | Consolidated Fund |               |               |
|--|----------------|---------------|---------------|-------------------|---------------|---------------|
|  | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|  | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                                   |                |               |               |                   |               |               |
| Employee related payments                                    | 9,360          | 9,840         | 10,403        | 8,292             | 8,761         | 9,805         |
| Maintenance and working expenses                             | 4,106          | 4,709         | 4,847         | 4,106             | 4,440         | 4,847         |
| Plant and equipment -  |                |               |               |                   |               |               |
| Purchase of motor vehicles                                   | 67             | ...           | ...           | 67                | ...           | ...           |
| Other major plant and equipment                              | 417            | ...           | ...           | 417               | ...           | ...           |
| Purchase of marine craft                                     | 225            | ...           | ...           | 225               | ...           | ...           |
| Purchase of equipment for fisheries inspectors               | 60             | ...           | ...           | 60                | ...           | ...           |
| Other services -   |                |               |               |                   |               |               |
| NSW Recreational Fishing Advisory Council - expenses         | 9              | 9             | 12            | 9                 | 9             | 12            |
| Meshing of sharks  | 380            | 261           | 380           | 380               | 261           | 380           |
| Purchase of oyster lease signs                               | 17             | 10            | 17            | 17                | 10            | 17            |
| Contribution to Danish Seine research                        | 162            | 81            | 81            | 81                | 81            | 81            |
| Expenditure on projects on behalf of various fish industries | 400            | 400           | 352           | ...               | ...           | ...           |
| <b>Total, Recurrent Services</b>                             | <b>15,203</b>  | <b>15,310</b> | <b>16,092</b> |                   |               |               |
| less other funds available                                   | -1,549         | -1,748        | -950          |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>                | <b>13,654</b>  | <b>13,562</b> | <b>15,142</b> | <b>13,654</b>     | <b>13,562</b> | <b>15,142</b> |

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**11 DEPARTMENT OF AGRICULTURE AND FISHERIES**

11.1 Agriculture and Fisheries Services

11.1.4 Fish Industries(cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Capital Works and Services | 438            | 1,017  | 737      | 438               | 1,017  | 737     |
| Consolidated Fund - Total                      | 14,092         | 14,579 | 15,879   | 14,092            | 14,579 | 15,879  |

Program Receipts paid into Consolidated Fund

Miscellaneous Services

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 116      | 844    | 643      |

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer blue tables in Budget Paper No. 2)



MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**11 DEPARTMENT OF AGRICULTURE AND FISHERIES**

11.1 Agriculture and Fisheries Services

11.1.5 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, support services, 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.

| <u>Activities:</u>                          | Average Staffing |          |
|---|------------------|----------|
|   | 1988-89          | 1989-90  |
| Marketing economic and biometrical services | 98               | 96       |
| Publications and information services       | 51               | 51       |
| Computing and information systems services  | 36               | 38       |
| Grants and overseas projects                | 13               | 13       |
| Agricultural engineering services           | 16               | 14       |
| Environment and land use studies            | <u>6</u>         | <u>6</u> |
|   | 220              | 218      |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |        |          |                   |        |         |
| Employee related payments  | 19,604         | 11,574 | 12,608   | 19,492            | 11,462 | 12,530  |
| Maintenance and working expenses                                     | 9,209          | 8,347  | 8,570    | 9,209             | 8,347  | 8,570   |
| Plant and equipment -  |                |        |          |                   |        |         |
| Purchase of motor vehicles   | 183            | ...    | ...      | 183               | ...    | ...     |
| Purchase of computers and related payments                           | 2,074          | ...    | ...      | ...               | ...    | ...     |
| Other major plant and equipment                                      | 98             | ...    | ...      | 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 | 30             | 29     | 32       | 30                | 29     | 32      |
| Agricultural Societies Council N.S.W.                                | 1              | 1      | 2        | 1                 | 1      | 2       |
| C.B. Alexander Foundation  | 5              | 5      | 5        | 5                 | 5      | 5       |
| C.A.B. International   | 40             | 33     | 35       | 40                | 33     | 35      |
| Tobacco research   | 5              | 5      | 5        | 5                 | 5      | 5       |
| Pastures Protection Boards   | 54             | 39     | 30       | 54                | 39     | 30      |
| Rural Counsellors - contribution                                     | 120            | 121    | 120      | 120               | 121    | 120     |
| Other services -   |                |        |          |                   |        |         |
| Overseas visits  | 35             | ...    | ...      | 35                | ...    | ...     |
| Expenditure on projects on behalf of various agricultural industries | 754            | 754    | 1,261    | ...               | ...    | ...     |

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**11 DEPARTMENT OF AGRICULTURE AND FISHERIES**

11.1 Agriculture and Fisheries Services

11.1.5 Support Services(cont)

Summary of Payments: (cont)

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| NSW Institute of Rural Studies                        | 6              | ...           | ...           | 6                 | ...           | ...           |
| Repairs to roads                                      | 50             | ...           | ...           | 50                | ...           | ...           |
| Total Homestead maintenance                           | 27             | 27            | 27            | 27                | 27            | 27            |
| Management of Australian Bibliography of Agriculture  | 17             | 17            | 17            | 17                | 17            | 17            |
| Visiting agricultural specialist's expenses           | 12             | 8             | 12            | 12                | 8             | 12            |
| Meat Industry Authority - assistance                  | 250            | 250           | ...           | 250               | 250           | ...           |
| Payments for rural adjustment (State)                 | 2,344          | ...           | ...           | 2,344             | ...           | ...           |
| Payments for rural adjustment (Commonwealth)          | 14,892         | ...           | ...           | 14,892            | ...           | ...           |
| Adjustment Assistance to NSW Sugar Industry           | 1,161          | 928           | 235           | 1,161             | 928           | 235           |
| <b>Total, Recurrent Services</b>                      | <b>51,023</b>  | <b>22,189</b> | <b>23,011</b> |                   |               |               |
| <u>less</u> other funds available                     | -2,940         | -866          | -1,339        |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>48,083</b>  | <b>21,323</b> | <b>21,672</b> | <b>48,083</b>     | <b>21,323</b> | <b>21,672</b> |
| <b>Capital Works and Services:</b>                    | <b>3,559</b>   | <b>2,412</b>  | <b>1,214</b>  | <b>1,485</b>      | <b>548</b>    | <b>625</b>    |
| <u>less</u> other funds available                     | -2,074         | -1,864        | -589          |                   |               |               |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>1,485</b>   | <b>548</b>    | <b>625</b>    | <b>1,485</b>      | <b>548</b>    | <b>625</b>    |
| <b>Consolidated Fund - Total</b>                      | <b>49,568</b>  | <b>21,871</b> | <b>22,297</b> | <b>49,568</b>     | <b>21,871</b> | <b>22,297</b> |

The above other services rural adjustment items are now included under the NSW Rural Assistance Authority program.

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MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

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**11 DEPARTMENT OF AGRICULTURE AND FISHERIES**

11.1 Agriculture and Fisheries Services

11.1.5 Support Services(cont)

Program Receipts paid into Consolidated Fund

Fees  
Miscellaneous Services  
Commonwealth Payment - Rural Adjustment  
Commonwealth Payment - Sugar Industry Assistance

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 175      | 195    | 170      |
| 295      | 168    | 232      |
| 14,892   | ...    | ...      |
| 774      | 606    | 167      |

Policy Area: 7. Economic Services

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

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**11 DEPARTMENT OF AGRICULTURE AND FISHERIES**

11.2 12.1 AGRICULTURE and Fisheries Services

11.2.1 Education

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

Program Description: Provision of full, part-time correspondence and short education courses for the rural community.

Activities:

|  | Average Staffing |           |
|--|------------------|-----------|
|  | 1988-89          | 1989-90   |
| CB Alexander Agricultural College - "Tocal", Patterson | 61               | 61        |
| Murrumbidgee College of Agriculture - Yanco            | <u>56</u>        | <u>56</u> |
|  | 117              | 117       |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                               |                |        |          |                   |        |         |
| Employee related payments                                | ...            | 3,153  | 3,503    | ...               | 3,153  | 3,503   |
| Maintenance and working expenses                         | ...            | 1,203  | 1,335    | ...               | 1,203  | 1,335   |
| Plant and equipment -                                    |                |        |          |                   |        |         |
| Grants and subsidies -                                   |                |        |          |                   |        |         |
| Other services -   |                |        |          |                   |        |         |
| NSW Institute of Rural Studies                           | ...            | 6      | 6        | ...               | 6      | 6       |
| Support of agricultural courses at departmental colleges | ...            | ...    | 130      | ...               | ...    | 130     |
| Consolidated Fund - Recurrent Services                   | ...            | 4,362  | 4,974    | ...               | 4,362  | 4,974   |
| Consolidated Fund - Capital Works and Services           | ...            | 657    | 844      | 552               | 657    | 844     |
| Consolidated Fund - Total                                | ...            | 5,019  | 5,818    | 552               | 5,019  | 5,818   |

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MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

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**11 DEPARTMENT OF AGRICULTURE AND FISHERIES**

11.2 12.1 AGRICULTURE and Fisheries Services

11.2.1 Education(cont)

Program Receipts paid into Consolidated Fund

Agricultural Colleges - Board, etc

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 850      | 693    | 936      |

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**11 DEPARTMENT OF AGRICULTURE AND FISHERIES**

11.3 12.1 Administrative Support Services

11.3.1 Administration

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

Program Description: Provision of general administrative support services, the Minister's personal staff and advisory unit and the executive and associated secretariat.

| <u>Activities:</u>                         | Average Staffing |           |
|--|------------------|-----------|
|  | 1988-89          | 1989-90   |
| Ministerial staff                          | 13               | 13        |
| Senior management and secretariat services | 33               | 32        |
| Personnel and staffing services            | 44               | 42        |
| Budgetary and accounting services          | 35               | 33        |
| Legal services                             | 13               | 13        |
| Regional and general administration        | <u>99</u>        | <u>96</u> |
|  | 237              | 229       |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                            |                |        |          |                   |        |         |
| Employee related payments                      | ...            | 6,503  | 7,223    | ...               | 6,503  | 7,223   |
| Maintenance and working expenses               | ...            | 3,296  | 4,000    | ...               | 3,294  | 4,000   |
| Plant and equipment -                          |                |        |          |                   |        |         |
| Other services - Overseas visits               | ...            | 46     | 35       | ...               | 46     | 35      |
| Total, Recurrent Services                      | ...            | 9,845  | 11,258   |                   |        |         |
| <u>less</u> other funds available              | ...            | -2     | ...      |                   |        |         |
| Consolidated Fund - Recurrent Services         | ...            | 9,843  | 11,258   | ...               | 9,843  | 11,258  |
| Consolidated Fund - Capital Works and Services | ...            | 20     | 23       | ...               | 20     | 23      |
| Consolidated Fund - Total                      | ...            | 9,863  | 11,281   | ...               | 9,863  | 11,281  |

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 1989-90

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

| Program Structure  | 1988-89       |               | 1989-90<br>Approp. |
|--|---------------|---------------|--------------------|
|  | Approp.       | Actual        |                    |
|  | \$000         | \$000         | \$000              |
| 12 SOIL CONSERVATION SERVICE   |               |               |                    |
| Program Area 12.1: <u>Conservation of the State's Soil Resources</u> |               |               |                    |
| Programs:  |               |               |                    |
| 12.1.1 Information collection, interpretation and present<br>ation   | 4,988         | 6,583         | 5,865              |
| 12.1.2 Community Advice and Assistance                               | 16,462        | 17,530        | 21,402             |
| 12.1.3 Maintenance of a Specialist Arm of Government                 | 7,703         | 7,355         | 8,335              |
| <u>Total, 12.1 Conservation of the State's Soil Resources</u>        | 29,153        | 31,468        | 35,602             |
| <b>TOTAL, SOIL CONSERVATION SERVICE</b>                              | <b>29,153</b> | <b>31,468</b> | <b>35,602</b>      |

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

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**12 SOIL CONSERVATION SERVICE**

12.1 Conservation of the State's Soil Resources

12.1.1 Information collection, interpretation and presentation

Program Objective(s): To identify and assess the needs of the land and to produce programs which enable conservation of the natural resource.

Program Description: Collection, collation and interpretation of data concerning land. Presentation of information as maps, reports or other appropriate format for use by SCS and other groups.

|                                |                  |           |
|--------------------------------|------------------|-----------|
| <u>Activities</u> :            | Average Staffing |           |
|                                | 1988-89          | 1989-90   |
| Land resources and environment | 63               | 73        |
| Research and development       | 110              | 120       |
| Technical support services     | <u>25</u>        | <u>30</u> |
|                                | 198              | 223       |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                     |                |        |          |                   |        |         |
| Employee related payments                      | 4,205          | 4,793  | 5,086    | 4,205             | 4,793  | 5,086   |
| Maintenance and working expenses               | 623            | 1,689  | 668      | 623               | 1,689  | 668     |
| Other services -                               |                |        |          |                   |        |         |
| Staff development and training expenses        | 10             | 10     | 11       | 10                | 10     | 11      |
| Consolidated Fund - Recurrent Services         | 4,838          | 6,492  | 5,765    | 4,838             | 6,492  | 5,765   |
| Consolidated Fund - Capital Works and Services | 150            | 91     | 100      | 150               | 91     | 100     |
| Consolidated Fund - Total                      | 4,988          | 6,583  | 5,865    | 4,988             | 6,583  | 5,865   |

Program Receipts paid into Consolidated Fund

|                    | Estimate | Actual | Estimate |
|--------------------|----------|--------|----------|
|                    | \$000    | \$000  | \$000    |
| Farm Produce Sales | 72       | 101    | 116      |

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer blue tables in Budget Paper No. 2)



MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**12 SOIL CONSERVATION SERVICE**

12.1 Conservation of the State's Soil Resources

12.1.2 Community Advice and Assistance

Program Objective(s): To secure community commitment to a land conservation ethic which guides land use and management practices to achieve sustainable use of land.

Program Description: Dissemination of specialist information, advice and planning to various community sectors. Development, maintenance and marketing of specialist skills, equipment and operational means required to implement soil and water conservation measures for specified clients.

Activities:

|                                     | Average Staffing |           |
|-------------------------------------|------------------|-----------|
|                                     | 1988-89          | 1989-90   |
| Consultancies and special programs  | 5                | 6         |
| Plant operations                    | 164              | 164       |
| Catchment management                | 45               | 48        |
| Client targeted advisory services   | 113              | 148       |
| Marketing and promotion             | 13               | 17        |
| Farm water supplies and engineering | <u>43</u>        | <u>43</u> |
|                                     | 383              | 426       |

Summary of Payments:

|  | Total Payments |               |               | Consolidated Fund |               |               |
|--|----------------|---------------|---------------|-------------------|---------------|---------------|
|  | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|  | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>   |                |               |               |                   |               |               |
| Employee related payments  | 12,893         | 13,043        | 13,172        | 7,003             | 7,983         | 8,443         |
| Maintenance and working expenses                                     | 11,842         | 11,138        | 11,756        | 2,631             | 3,116         | 3,635         |
| Other services -   |                |               |               |                   |               |               |
| Staff development and training expenses                              | 22             | 22            | 23            | 22                | 22            | 23            |
| Contribution towards stabilising sand dunes on the Kurnell Peninsula | 72             | 72            | 77            | 72                | 72            | 77            |
| <b>Total, Recurrent Services</b>                                     | <b>24,829</b>  | <b>24,275</b> | <b>25,028</b> |                   |               |               |
| <u>less</u> other funds available                                    | -15,101        | -13,082       | -12,850       |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>                        | <b>9,728</b>   | <b>11,193</b> | <b>12,178</b> | <b>9,728</b>      | <b>11,193</b> | <b>12,178</b> |
| <b>Capital Works and Services</b>                                    | <b>7,582</b>   | <b>6,752</b>  | <b>10,142</b> | <b>6,734</b>      | <b>6,337</b>  | <b>9,224</b>  |
| <u>less</u> other funds available                                    | -848           | -415          | -918          |                   |               |               |
| <b>Consolidated Fund - Capital Works and Services</b>                | <b>6,734</b>   | <b>6,337</b>  | <b>9,224</b>  | <b>6,734</b>      | <b>6,337</b>  | <b>9,224</b>  |
| <b>Consolidated Fund - Total</b>                                     | <b>16,462</b>  | <b>17,530</b> | <b>21,402</b> | <b>16,462</b>     | <b>17,530</b> | <b>21,402</b> |

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

**12 SOIL CONSERVATION SERVICE**

12.1 Conservation of the State's Soil Resources

12.1.3 Maintenance of a Specialist Arm of Government

Program Objective(s): To effect the conservation of land by maintaining the resources and organisational environment which achieves staff development, productivity and commitment.

Program Description: Provision and evaluation of executive, financial, personnel, policy, plant and property management to maintain the organisational integrity of essential soil conservation services in NSW.

| <u>Activities</u> :               | Average Staffing |           |
|-----------------------------------|------------------|-----------|
|                                   | 1988-89          | 1989-90   |
| Policy planning and evaluation    | 5                | 5         |
| Financial and economic services   | 51               | 52        |
| Human resource management         | 30               | 31        |
| Administrative services           | 58               | 60        |
| Information technology            | 3                | 3         |
| Legal services /Policy support    | 4                | 4         |
| Executive and regional management | <u>30</u>        | <u>30</u> |
|                                   | 181              | 185       |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 4,600          | 5,242        | 5,594        | 4,600             | 5,242        | 5,594        |
| Maintenance and working expenses                      | 2,516          | 2,047        | 2,674        | 2,516             | 2,047        | 2,674        |
| Plant and equipment -                                 |                |              |              |                   |              |              |
| Purchase of motor vehicles                            | 371            | ...          | ...          | 371               | ...          | ...          |
| Other major plant and equipment                       | 150            | ...          | ...          | 150               | ...          | ...          |
| Other services -                                      |                |              |              |                   |              |              |
| Overseas visits                                       | 16             | 16           | 16           | 16                | 16           | 16           |
| Staff development and training expenses               | 10             | 10           | 11           | 10                | 10           | 11           |
| Catchment Areas Protection Board - expenses           | 40             | 40           | 40           | 40                | 40           | 40           |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>7,703</b>   | <b>7,355</b> | <b>8,335</b> | <b>7,703</b>      | <b>7,355</b> | <b>8,335</b> |
| <b>Capital Works and Services</b>                     | <b>3,156</b>   | <b>3,091</b> | <b>65</b>    | <b>...</b>        | <b>...</b>   | <b>...</b>   |
| <u>less</u> other funds available                     | -3,156         | -3,091       | -65          |                   |              |              |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>...</b>   | <b>...</b>   | <b>...</b>        | <b>...</b>   | <b>...</b>   |
| <b>Consolidated Fund - Total</b>                      | <b>7,703</b>   | <b>7,355</b> | <b>8,335</b> | <b>7,703</b>      | <b>7,355</b> | <b>8,335</b> |

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MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

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**12 SOIL CONSERVATION SERVICE**

12.1 Conservation of the State's Soil Resources

12.1.3 Maintenance of a Specialist Arm of Government(cont)

Program Receipts paid into Consolidated Fund

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 92       | 103    | 112      |

Administration and Search Charges

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 1989-90  
ATTORNEY GENERAL

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                              | 1988-89 |         | 1989-90<br>Approp. |
|--|---------|---------|--------------------|
|  | Approp. | Actual  |                    |
|  | \$000   | \$000   | \$000              |
| 13 ATTORNEY GENERAL'S DEPARTMENT                 |         |         |                    |
| Annual Appropriations -                          |         |         |                    |
| Recurrent Services                               | 187,407 | 203,955 | 230,549            |
| Capital Works and Services                       | 53,579  | 49,666  | 52,101             |
| Total  | 240,986 | 253,621 | 282,650            |
| 14 JUDICIAL COMMISSION                           |         |         |                    |
| Annual Appropriations -                          |         |         |                    |
| Recurrent Services                               | 1,143   | 1,140   | 1,499              |
| Capital Works and Services                       | ...     | 30      | ...                |
| Total  | 1,143   | 1,170   | 1,499              |
| 15 LEGAL AID COMMISSION                          |         |         |                    |
| Annual Appropriations -                          |         |         |                    |
| Recurrent Services                               | 46,467  | 46,467  | 47,163             |
| Total  | 46,467  | 46,467  | 47,163             |
| 16 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS |         |         |                    |
| Annual Appropriations -                          |         |         |                    |
| Recurrent Services                               | 20,981  | 21,804  | 24,722             |
| Capital Works and Services                       | ...     | 200     | 107                |
| Total  | 20,981  | 22,004  | 24,829             |

ATTORNEY GENERAL (CONT.)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit            | 1988-89        |                | 1989-90<br>Approp. |
|--------------------------------|----------------|----------------|--------------------|
|                                | Approp.        | Actual         |                    |
| <u>Totals</u>                  | \$000          | \$000          | \$000              |
| Annual Appropriations -        |                |                |                    |
| Recurrent Services             | 255,998        | 273,366        | 303,933            |
| Capital Works and Services     | 53,579         | 49,896         | 52,208             |
| <b>TOTAL, ATTORNEY GENERAL</b> | <b>309,577</b> | <b>323,262</b> | <b>356,141</b>     |

\* 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) |              |
|---|------------------------|--------------|
|   | 1988-89                | 1989-90      |
| ATTORNEY GENERAL'S DEPARTMENT                 | 3,277                  | 3,331        |
| JUDICIAL COMMISSION                           | 14                     | 19           |
| LEGAL AID COMMISSION                          | 482                    | 481          |
| OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS | 363                    | 376          |
| <b>TOTAL, ATTORNEY GENERAL</b>                | <b>4,136</b>           | <b>4,207</b> |

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ESTIMATES 1989-90

ATTORNEY GENERAL

| Program Structure  | 1988-89 |        | 1989-90<br>Approp. |
|--|---------|--------|--------------------|
|  | Approp. | Actual |                    |
|  | \$000   | \$000  | \$000              |
| 13 ATTORNEY GENERAL'S DEPARTMENT   |         |        |                    |
| Program Area 13.1: <u>Registry Services for Births, Deaths and Marriages</u>                       |         |        |                    |
| Programs:  |         |        |                    |
| 13.1.1 Registry Services for Births, Deaths and Marriages  | 5,992   | 6,662  | 7,037              |
| <u>Total, 13.1 Registry Services for Births, Deaths and Marriages</u>                              | 5,992   | 6,662  | 7,037              |
| Program Area 13.2: <u>Legislative and Legal Services</u>   |         |        |                    |
| Programs:  |         |        |                    |
| 13.2.1 Legal Advice and Representation on behalf of the<br>Crown (other than Criminal Prosecution) | 10,053  | 12,729 | 12,496             |
| 13.2.2 Drafting of Government Legislation  | 1,686   | 2,262  | 2,836              |
| 13.2.3 Legal and Law Reform, and Law Reporting   | 2,519   | 2,836  | 2,830              |
| 13.2.4 Protection of Privacy   | 267     | 459    | 465                |
| 13.2.5 Legal Aid Services (Public Defenders)   | 1,595   | 1,880  | 1,955              |
| <u>Total, 13.2 Legislative and Legal Services</u>  | 16,120  | 20,166 | 20,582             |
| Program Area 13.3: <u>Courts and Court Administration</u>  |         |        |                    |
| Programs:  |         |        |                    |
| 13.3.1 Supreme Court Services  | 14,088  | 16,422 | 17,767             |
| 13.3.2 Industrial Commission Services  | 2,316   | 2,520  | 2,587              |

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| Program Structure   | 1988-89        |                | 1989-90<br>Approp. |
|---|----------------|----------------|--------------------|
|   | Approp.        | Actual         |                    |
|   | \$000          | \$000          | \$000              |
| 13 ATTORNEY GENERAL'S DEPARTMENT (Cont.)                        |                |                |                    |
| 13.3.3 Land and Environment Court Services                      | 3,044          | 3,558          | 3,943              |
| 13.3.4 District Court Services                                  | 60,028         | 49,760         | 63,205             |
| 13.3.5 Local Courts Services                                    | 49,239         | 65,040         | 62,196             |
| 13.3.6 Court Reporting, Recording and Transcription<br>Services | 17,014         | 19,529         | 20,942             |
| 13.3.7 Security, Jury and Court Process Services                | 16,765         | 18,793         | 20,614             |
| 13.3.8 Community Justice Scheme                                 | 849            | 990            | 1,060              |
| 13.3.9 Legal Library Services                                   | 2,082          | 2,569          | 2,554              |
| 13.3.10 Criminal Listing Directorate Services                   | 928            | 1,127          | 1,353              |
| <u>Total, 13.3 Courts and Court Administration</u>              | 166,353        | 180,308        | 196,221            |
| <u>Program Area 13.4: Specific Purpose Tribunals</u>            |                |                |                    |
| Programs:   |                |                |                    |
| 13.4.1 Specific Purpose Tribunals                               | 27,156         | 25,633         | 37,015             |
| <u>Total, 13.4 Specific Purpose Tribunals</u>                   | 27,156         | 25,633         | 37,015             |
| <u>Program Area 13.5: Administrative Support Services</u>       |                |                |                    |
| Programs:   |                |                |                    |
| 13.5.1 Administrative Support Services                          | 25,365         | 20,852         | 21,795             |
| <u>Total, 13.5 Administrative Support Services</u>              | 25,365         | 20,852         | 21,795             |
| <b>TOTAL, ATTORNEY GENERAL'S DEPARTMENT</b>                     | <b>240,986</b> | <b>253,621</b> | <b>282,650</b>     |

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



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**13 ATTORNEY GENERAL'S DEPARTMENT**

13.1 Registry Services for Births, Deaths and Marriages

13.1.1 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.

| <u>Activities:</u>                             | Average Staffing |          |
|--|------------------|----------|
|  | 1988-89          | 1989-90  |
| Provision of certificates                      | 77               | 73       |
| Registration of notifications                  | 43               | 42       |
| Alteration of records for changes of name, etc | 11               | 11       |
| Performance of civil marriages                 | <u>6</u>         | <u>6</u> |
|  | 137              | 132      |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                            |                |        |          |                   |        |         |
| Employee related payments                             | 3,421          | 3,943  | 4,091    | 3,421             | 3,943  | 4,091   |
| Maintenance and working expenses                      | 2,531          | 2,688  | 2,931    | 2,531             | 2,688  | 2,931   |
| Plant and equipment -                                 |                |        |          |                   |        |         |
| Purchase of computers and related payments            | 5,833          | ...    | ...      | ...               | ...    | ...     |
| Other major plant and equipment                       | 40             | ...    | ...      | 40                | ...    | ...     |
| <b>Total, Recurrent Services</b>                      | 11,825         | 6,631  | 7,022    |                   |        |         |
| <u>less</u> other funds available                     | -5,833         | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>         | 5,992          | 6,631  | 7,022    | 5,992             | 6,631  | 7,022   |
| <b>Capital Works and Services:</b>                    |                |        |          |                   |        |         |
| ...   | ...            | 2,623  | 3,256    | ...               | 31     | 15      |
| <u>less</u> other funds available                     | ...            | -2,592 | -3,241   |                   |        |         |
| <b>Consolidated Fund - Capital Works and Services</b> | ...            | 31     | 15       | ...               | 31     | 15      |
| <b>Consolidated Fund - Total</b>                      | 5,992          | 6,662  | 7,037    | 5,992             | 6,662  | 7,037   |

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ATTORNEY GENERAL

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**13 ATTORNEY GENERAL'S DEPARTMENT**

13.1 Registry Services for Births, Deaths and Marriages

13.1.1 Registry Services for Births, Deaths and Marriages(cont)

Program Receipts paid into Consolidated Fund

Fees

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 9,000    | 7,525  | 8,100    |

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)

ATTORNEY GENERAL

**13 ATTORNEY GENERAL'S DEPARTMENT**

13.2 Legislative and Legal Services

13.2.1 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 |           |
|--|------------------|-----------|
|  | 1988-89          | 1989-90   |
| Advising on legal matters  | 6                | 6         |
| Crown representation in litigation(including constitutional matters)         | 62               | 61        |
| Conveyancing, leasing and acquisition of property for government departments | 36               | 35        |
| Conveyancing assistance for transferred government employees                 | 7                | 7         |
| Recovery of debts due to the State   | <u>31</u>        | <u>31</u> |
|  | 142              | 140       |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>  |                |               |               |                   |               |               |
| Employee related payments   | 5,272          | 5,664         | 5,963         | 5,272             | 5,664         | 5,963         |
| Maintenance and working expenses                                    | 482            | 1,827         | 1,986         | 482               | 1,827         | 1,986         |
| Plant and equipment -   |                |               |               |                   |               |               |
| Other major plant and equipment                                     | 30             | ...           | ...           | 30                | ...           | ...           |
| Other services -  |                |               |               |                   |               |               |
| Legal expenses of all departments of the State (excluding verdicts) | 3,209          | 3,654         | 3,418         | 3,209             | 3,654         | 3,418         |
| Conveyancing assistance to transferred officers of Departments      | 1,060          | 1,560         | 1,129         | 1,060             | 1,560         | 1,129         |
| <b>Consolidated Fund - Recurrent Services</b>                       | <b>10,053</b>  | <b>12,705</b> | <b>12,496</b> | <b>10,053</b>     | <b>12,705</b> | <b>12,496</b> |
| <b>Consolidated Fund - Capital Works and Services</b>               | <b>...</b>     | <b>24</b>     | <b>...</b>    | <b>...</b>        | <b>24</b>     | <b>...</b>    |
| <b>Consolidated Fund - Total</b>                                    | <b>10,053</b>  | <b>12,729</b> | <b>12,496</b> | <b>10,053</b>     | <b>12,729</b> | <b>12,496</b> |

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ATTORNEY GENERAL

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**13 ATTORNEY GENERAL'S DEPARTMENT**

**13.2 Legislative and Legal Services**

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

Program Receipts paid into Consolidated Fund

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 1,060    | 1,173  | 1,250    |

Costs Recovered

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)

ATTORNEY GENERAL

**13 ATTORNEY GENERAL'S DEPARTMENT**

**13.2 Legislative and Legal Services**

**13.2.2 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 |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Drafting of new and amending legislation and other instruments; reprinting legislation and other instruments in an up-to-date form. | 37               | 48      |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                            |                |        |          |                   |        |         |
| Employee related payments                      | 1,562          | 1,778  | 2,258    | 1,562             | 1,778  | 2,258   |
| Maintenance and working expenses               | 109            | 475    | 578      | 109               | 475    | 578     |
| Plant and equipment -                          |                |        |          |                   |        |         |
| Other major plant and equipment                | 15             | ...    | ...      | 15                | ...    | ...     |
| Consolidated Fund - Recurrent Services         | 1,686          | 2,253  | 2,836    | 1,686             | 2,253  | 2,836   |
| Consolidated Fund - Capital Works and Services | ...            | 9      | ...      | ...               | 9      | ...     |
| Consolidated Fund - Total                      | 1,686          | 2,262  | 2,836    | 1,686             | 2,262  | 2,836   |

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

ATTORNEY GENERAL

**13 ATTORNEY GENERAL'S DEPARTMENT**

13.2 Legislative and Legal Services

13.2.3 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.

Activities:

|   | Average Staffing |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Reform of the law and other legal practices and procedures (Law Reform Commission)  | 16               | 10      |
| Review of criminal law  | 4                | 3       |
| Statistical analysis and reports relating to the law, the courts and law reform generally (Bureau of Crime Statistics and Research) | 26               | 28      |
| Publication of the N.S.W. Law Reports (Council of Law Reporting)  | 1                | 1       |
|   | 47               | 42      |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                            |                |        |          |                   |        |         |
| Employee related payments                      | 1,740          | 1,848  | 1,797    | 1,740             | 1,848  | 1,797   |
| Maintenance and working expenses               | 752            | 958    | 1,023    | 752               | 958    | 1,023   |
| Plant and equipment -                          |                |        |          |                   |        |         |
| Other major plant and equipment                | 27             | ...    | ...      | 27                | ...    | ...     |
| Consolidated Fund - Recurrent Services         | 2,519          | 2,806  | 2,820    | 2,519             | 2,806  | 2,820   |
| Consolidated Fund - Capital Works and Services | ...            | 30     | 10       | ...               | 30     | 10      |
| Consolidated Fund - Total                      | 2,519          | 2,836  | 2,830    | 2,519             | 2,836  | 2,830   |

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)

ATTORNEY GENERAL

**13 ATTORNEY GENERAL'S DEPARTMENT**

13.2 Legislative and Legal Services

13.2.4 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.

Activities:

|  | Average Staffing |         |
|--|------------------|---------|
|  | 1988-89          | 1989-90 |
| Research and investigation of complaints and community education | 6                | 6       |

Summary of Payments:

|   | Total Payments |            |            | Consolidated Fund |            |            |
|---|----------------|------------|------------|-------------------|------------|------------|
|   | 1988-89        |            | 1989-90    | 1988-89           |            | 1989-90    |
|   | Estimate       | Actual     | Estimate   | Approp.           | Actual     | Approp.    |
|   | \$000          | \$000      | \$000      | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>                            |                |            |            |                   |            |            |
| Employee related payments                             | 220            | 304        | 325        | 220               | 304        | 325        |
| Maintenance and working expenses                      | 47             | 134        | 140        | 47                | 134        | 140        |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>267</b>     | <b>438</b> | <b>465</b> | <b>267</b>        | <b>438</b> | <b>465</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | ...            | 21         | ...        | ...               | 21         | ...        |
| <b>Consolidated Fund - Total</b>                      | <b>267</b>     | <b>459</b> | <b>465</b> | <b>267</b>        | <b>459</b> | <b>465</b> |

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)

ATTORNEY GENERAL

**13 ATTORNEY GENERAL'S DEPARTMENT**

**13.2 Legislative and Legal Services**

**13.2.5 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.

|   |                  |         |
|---|------------------|---------|
| <u>Activities:</u>                      | Average Staffing |         |
|   | 1988-89          | 1989-90 |
| Provision of Public Defender's services | 20               | 20      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 1,348          | 1,550        | 1,643        | 1,348             | 1,550        | 1,643        |
| Maintenance and working expenses                      | 246            | 306          | 312          | 246               | 306          | 312          |
| Plant and equipment -                                 |                |              |              |                   |              |              |
| Other major plant and equipment                       | 1              | ...          | ...          | 1                 | ...          | ...          |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>1,595</b>   | <b>1,856</b> | <b>1,955</b> | <b>1,595</b>      | <b>1,856</b> | <b>1,955</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | ...            | 24           | ...          | ...               | 24           | ...          |
| <b>Consolidated Fund - Total</b>                      | <b>1,595</b>   | <b>1,880</b> | <b>1,955</b> | <b>1,595</b>      | <b>1,880</b> | <b>1,955</b> |

Program Receipts paid into Consolidated Fund

|      | Estimate | Actual | Estimate |
|------|----------|--------|----------|
|      | \$000    | \$000  | \$000    |
| Fees | 1,900    | 1,900  | 2,300    |

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)



ATTORNEY GENERAL

## 13 ATTORNEY GENERAL'S DEPARTMENT

### 13.3 Courts and Court Administration

#### 13.3.1 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 and criminal and civil trials. The administration of deceased estates by the Probate Division of the Supreme Court.

|                                     |                  |            |            |
|-------------------------------------|------------------|------------|------------|
| <u>Activities</u> :                 | Average Staffing |            |            |
|                                     |                  | 1988-89    | 1989-90    |
| Judges and Masters                  |                  | 44         | 48         |
| Registry services and support staff |                  | <u>207</u> | <u>224</u> |
|                                     |                  | 251        | 272        |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                                    |                |               |               |                   |               |               |
| Employee related payments                                     | 10,581         | 11,834        | 13,579        | 10,581            | 11,834        | 13,579        |
| Maintenance and working expenses                              | 1,298          | 2,207         | 1,990         | 1,298             | 2,207         | 1,990         |
| Plant and equipment -   |                |               |               |                   |               |               |
| Purchase of motor vehicles                                    | 6              | ...           | ...           | 6                 | ...           | ...           |
| Purchase of computers and related payments                    | 196            | ...           | ...           | ...               | ...           | ...           |
| Other major plant and equipment                               | 84             | ...           | ...           | 84                | ...           | ...           |
| Other services -  |                |               |               |                   |               |               |
| Contribution to the management expenses of Law Courts Limited | 1,380          | 1,380         | 1,470         | 1,380             | 1,380         | 1,470         |
| Contribution towards expenses of Commercial Disputes Centre   | 600            | 600           | 250           | 600               | 600           | 250           |
| Fees for the arbitration of civil claims                      | ...            | ...           | 100           | ...               | ...           | 100           |
| Barristers and Solicitors Admission Boards                    | 116            | 116           | 61            | 116               | 116           | 61            |
| Legal Profession Disciplinary/Standards Boards                | 752            | 752           | 790           | ...               | ...           | ...           |
| <b>Total, Recurrent Services</b>                              | <b>15,013</b>  | <b>16,889</b> | <b>18,240</b> |                   |               |               |
| <u>less</u> other funds available                             | -948           | -752          | -790          |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>                 | <b>14,065</b>  | <b>16,137</b> | <b>17,450</b> | <b>14,065</b>     | <b>16,137</b> | <b>17,450</b> |

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**13 ATTORNEY GENERAL'S DEPARTMENT**

13.3 Courts and Court Administration

13.3.1 Supreme Court Services(cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | 23             | 1,092* | 1,090    | 23                | 285    | 317     |
| <u>less</u> other funds available              | ...            | -807   | -773     |                   |        |         |
| Consolidated Fund - Capital Works and Services | 23             | 285    | 317      | 23                | 285    | 317     |
| Consolidated Fund - Total                      | 14,088         | 16,422 | 17,767   | 14,088            | 16,422 | 17,767  |

\* Includes \$655,000 for Courtnet previously shown under Program "13.5.1 Administrative Support Services".

Program Receipts paid into Consolidated Fund

|      | Estimate | Actual | Estimate |
|------|----------|--------|----------|
|      | \$000    | \$000  | \$000    |
| Fees | 8,300    | 8,187  | 9,900    |

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)

ATTORNEY GENERAL

**13 ATTORNEY GENERAL'S DEPARTMENT**

**13.3 Courts and Court Administration**

**13.3.2 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 |           |
|--------------------|------------------|-----------|
|                    | 1988-89          | 1989-90   |
| Judges and Members | 12               | 11        |
| Support staff      | <u>24</u>        | <u>21</u> |
|                    | 36               | 32        |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                            |                |        |          |                   |        |         |
| Employee related payments                      | 2,009          | 2,143  | 2,217    | 2,009             | 2,143  | 2,217   |
| Maintenance and working expenses               | 292            | 364    | 370      | 292               | 364    | 370     |
| Plant and equipment -                          |                |        |          |                   |        |         |
| Purchase of computers and related payments     | 10             | ...    | ...      | 10                | ...    | ...     |
| Other major plant and equipment                | 5              | ...    | ...      | 5                 | ...    | ...     |
| Consolidated Fund - Recurrent Services         | 2,316          | 2,507  | 2,587    | 2,316             | 2,507  | 2,587   |
| Consolidated Fund - Capital Works and Services | ...            | 13     | ...      | ...               | 13     | ...     |
| Consolidated Fund - Total                      | 2,316          | 2,520  | 2,587    | 2,316             | 2,520  | 2,587   |

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

ATTORNEY GENERAL

**13 ATTORNEY GENERAL'S DEPARTMENT**

**13.3 Courts and Court Administration**

**13.3.3 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.

Activities:

|                                     | Average Staffing |           |
|-------------------------------------|------------------|-----------|
|                                     | 1988-89          | 1989-90   |
| Judges and assessors                | 13               | 13        |
| Registry services and support staff | <u>32</u>        | <u>31</u> |
|                                     | 45               | 44        |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 1,528          | 1,749        | 1,856        | 1,528             | 1,749        | 1,856        |
| Maintenance and working expenses                      | 1,031          | 1,288        | 1,597        | 1,031             | 1,288        | 1,597        |
| Plant and equipment -                                 |                |              |              |                   |              |              |
| Purchase of motor vehicles                            | 6              | ...          | ...          | 6                 | ...          | ...          |
| Other major plant and equipment                       | 19             | ...          | ...          | 19                | ...          | ...          |
| Other services -                                      |                |              |              |                   |              |              |
| Salaries and allowances of Judges                     | 460            | 477          | 490          | 460               | 477          | 490          |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>3,044</b>   | <b>3,514</b> | <b>3,943</b> | <b>3,044</b>      | <b>3,514</b> | <b>3,943</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>44</b>    | <b>...</b>   | <b>...</b>        | <b>44</b>    | <b>...</b>   |
| <b>Consolidated Fund - Total</b>                      | <b>3,044</b>   | <b>3,558</b> | <b>3,943</b> | <b>3,044</b>      | <b>3,558</b> | <b>3,943</b> |

Program Receipts paid into Consolidated Fund

|      | Estimate | Actual | Estimate |
|------|----------|--------|----------|
|      | \$000    | \$000  | \$000    |
| Fees | 170      | 202    | 230      |

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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**13 ATTORNEY GENERAL'S DEPARTMENT**

**13.3 Courts and Court Administration**

**13.3.4 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 a limit of \$100,000. The provision of an appeal mechanism for decisions handed down in Local Courts and various Tribunals.

Activities:

|                                     | Average Staffing |            |
|-------------------------------------|------------------|------------|
|                                     | 1988-89          | 1989-90    |
| District Court Judges               | 52               | 54         |
| Registry services and support staff | <u>187</u>       | <u>198</u> |
|                                     | 239              | 252        |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                            |                |               |               |                   |               |               |
| Employee related payments                             | 9,991          | 10,872        | 12,157        | 9,991             | 10,872        | 12,157        |
| Maintenance and working expenses                      | 3,026          | 4,135         | 4,516         | 3,026             | 4,135         | 4,516         |
| Plant and equipment -                                 |                |               |               |                   |               |               |
| Other major plant and equipment                       | 85             | ...           | ...           | 85                | ...           | ...           |
| Other services -                                      |                |               |               |                   |               |               |
| Fees for the arbitration of civil claims              | 363            | 225           | 500           | 363               | 225           | 500           |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>13,465</b>  | <b>15,232</b> | <b>17,173</b> | <b>13,465</b>     | <b>15,232</b> | <b>17,173</b> |
| <b>Capital Works and Services:</b>                    |                |               |               |                   |               |               |
| less other funds available                            | 46,563         | 35,183*       | 46,762        | 46,563            | 34,528        | 46,032        |
|   | ...            | -655          | -730          |                   |               |               |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>46,563</b>  | <b>34,528</b> | <b>46,032</b> | <b>46,563</b>     | <b>34,528</b> | <b>46,032</b> |
| <b>Consolidated Fund - Total</b>                      | <b>60,028</b>  | <b>49,760</b> | <b>63,205</b> | <b>60,028</b>     | <b>49,760</b> | <b>63,205</b> |

\* Includes funding for Courtnet previously shown under Program "13.5.1 Administrative Support Services".

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**13 ATTORNEY GENERAL'S DEPARTMENT**

13.3 Courts and Court Administration

13.3.4 District Court Services(cont)

Program Receipts paid into Consolidated Fund

Fees

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 4,160    | 3,035  | 4,000    |

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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**13 ATTORNEY GENERAL'S DEPARTMENT**

13.3 Courts and Court Administration

13.3.5 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.

Activities:

|                                     | Average Staffing |              |
|-------------------------------------|------------------|--------------|
|                                     | 1988-89          | 1989-90      |
| Magistrates                         | 123              | 126          |
| Registry services and support staff | <u>998</u>       | <u>1,002</u> |
|                                     | 1,121            | 1,128        |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                            |                |               |               |                   |               |               |
| Employee related payments                             | 34,824         | 40,986        | 43,609        | 34,824            | 40,986        | 43,609        |
| Maintenance and working expenses                      | 6,767          | 12,947        | 12,872        | 6,767             | 12,947        | 12,872        |
| Plant and equipment -                                 |                |               |               |                   |               |               |
| Purchase of motor vehicles                            | 110            | ...           | ...           | 110               | ...           | ...           |
| Purchase of computers and related payments            | 179            | ...           | ...           | ...               | ...           | ...           |
| Other major plant and equipment                       | 190            | ...           | ...           | 190               | ...           | ...           |
| Other services -                                      |                |               |               |                   |               |               |
| Fees for the arbitration of civil claims              | 937            | 926           | 998           | 937               | 926           | 998           |
| Fees for inquests and post mortems                    | 800            | 750           | 852           | 800               | 750           | 852           |
| <b>Total, Recurrent Services</b>                      | <b>43,807</b>  | <b>55,609</b> | <b>58,331</b> |                   |               |               |
| <u>less</u> other funds available                     | -179           | ...           | ...           |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>43,628</b>  | <b>55,609</b> | <b>58,331</b> | <b>43,628</b>     | <b>55,609</b> | <b>58,331</b> |
| <b>Capital Works and Services:</b>                    |                |               |               |                   |               |               |
| <u>less</u> other funds available                     | 5,611          | 11,739*       | 6,145         | 5,611             | 9,431         | 3,865         |
|   | ...            | -2,308        | -2,280        |                   |               |               |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>5,611</b>   | <b>9,431</b>  | <b>3,865</b>  | <b>5,611</b>      | <b>9,431</b>  | <b>3,865</b>  |
| <b>Consolidated Fund - Total</b>                      | <b>49,239</b>  | <b>65,040</b> | <b>62,196</b> | <b>49,239</b>     | <b>65,040</b> | <b>62,196</b> |

\* Includes \$2,129,000 for Courtnet previously shown under Program "13.5.1 Administrative Support Services".

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**13 ATTORNEY GENERAL'S DEPARTMENT**

13.3 Courts and Court Administration

13.3.5 Local Courts Services(cont)

Program Receipts paid into Consolidated Fund

Fees

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 11,111   | 10,650 | 11,825   |

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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**13 ATTORNEY GENERAL'S DEPARTMENT**

13.3 Courts and Court Administration

13.3.6 Court Reporting, Recording and Transcription Services

Program Objective(s): To provide a 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 |            |
|---|------------------|------------|
|   | 1988-89          | 1989-90    |
| Court reporting services to the Supreme Court, Industrial Commission and the District Court   | 170              | 175        |
| Sound recording and transcription services to the Land and Environment Court, Licensing and other Courts and tribunals and inquiries. | 116              | 116        |
| Sound recording and transcription services to the Local Courts  | <u>187</u>       | <u>206</u> |
|   | 473              | 497        |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                              |                |               |               |                   |               |               |
| Employee related payments                               | 15,257         | 16,070        | 17,684        | 15,127            | 16,070        | 17,684        |
| Maintenance and working expenses                        | 1,552          | 2,971         | 3,198         | 1,552             | 2,971         | 3,198         |
| Plant and equipment -                                   |                |               |               |                   |               |               |
| Purchase of motor vehicles                              | 3              | ...           | ...           | 3                 | ...           | ...           |
| Purchase of computers and related payments              | 202            | ...           | ...           | ...               | ...           | ...           |
| Other major plant and equipment                         | 332            | ...           | ...           | 332               | ...           | ...           |
| <b>Total, Recurrent Services</b>                        | <b>17,346</b>  | <b>19,041</b> | <b>20,882</b> |                   |               |               |
| less recoupment of salaries from the Compensation Court | -130           | ...           | ...           |                   |               |               |
| less other funds available                              | -202           | ...           | ...           |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>           | <b>17,014</b>  | <b>19,041</b> | <b>20,882</b> | <b>17,014</b>     | <b>19,041</b> | <b>20,882</b> |
| <b>Capital Works and Services:</b>                      |                |               |               |                   |               |               |
| less other funds available                              | ...            | 583           | 167           | ...               | 488           | 60            |
|   | ...            | -95           | -107          |                   |               |               |
| <b>Consolidated Fund - Capital Works and Services</b>   | <b>...</b>     | <b>488</b>    | <b>60</b>     | <b>...</b>        | <b>488</b>    | <b>60</b>     |
| <b>Consolidated Fund - Total</b>                        | <b>17,014</b>  | <b>19,529</b> | <b>20,942</b> | <b>17,014</b>     | <b>19,529</b> | <b>20,942</b> |

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**13 ATTORNEY GENERAL'S DEPARTMENT**

13.3 Courts and Court Administration

13.3.6 Court Reporting, Recording and Transcription Services(cont)

Program Receipts paid into Consolidated Fund

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 3,250    | 2,972  | 3,100    |

Fees and Charges

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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**13 ATTORNEY GENERAL'S DEPARTMENT**

**13.3 Courts and Court Administration**

**13.3.7 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 the provision of certain administrative services to the Supreme Court.

| <u>Activities:</u>  | Average Staffing |            |
|---|------------------|------------|
|   | 1988-89          | 1989-90    |
| Service and execution of processes of the Courts                                | 105              | 107        |
| Services concerned with the summoning, welfare, discharge and payment of jurors | 49               | 49         |
| Security services for the Higher Courts   | 59               | 60         |
| Court attendants staffing of the Higher Courts                                  | <u>121</u>       | <u>125</u> |
|   | 334              | 341        |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                            |                |               |               |                   |               |               |
| Employee related payments                             | 8,407          | 9,115         | 9,910         | 8,407             | 9,115         | 9,910         |
| Maintenance and working expenses                      | 1,236          | 1,961         | 1,816         | 1,236             | 1,961         | 1,816         |
| Plant and equipment -                                 |                |               |               |                   |               |               |
| Purchase of motor vehicles                            | 105            | ...           | ...           | 105               | ...           | ...           |
| Other major plant and equipment                       | 35             | ...           | ...           | 35                | ...           | ...           |
| Other services -                                      |                |               |               |                   |               |               |
| Jury costs  | 5,700          | 5,971         | 7,240         | 5,700             | 5,971         | 7,240         |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>15,483</b>  | <b>17,047</b> | <b>18,966</b> | <b>15,483</b>     | <b>17,047</b> | <b>18,966</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>1,282</b>   | <b>1,746</b>  | <b>1,648</b>  | <b>1,282</b>      | <b>1,746</b>  | <b>1,648</b>  |
| <b>Consolidated Fund - Total</b>                      | <b>16,765</b>  | <b>18,793</b> | <b>20,614</b> | <b>16,765</b>     | <b>18,793</b> | <b>20,614</b> |

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**13 ATTORNEY GENERAL'S DEPARTMENT**

13.3 Courts and Court Administration

13.3.7 Security, Jury and Court Process Services(cont)

Program Receipts paid into Consolidated Fund

Fees

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 2,320    | 2,299  | 2,550    |

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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**13 ATTORNEY GENERAL'S DEPARTMENT**

**13.3 Courts and Court Administration**

**13.3.8 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  
1988-89    1989-90

|  |    |    |
|--|----|----|
| Settlement of private disputes by mediation through<br>Community Justice Centres | 18 | 16 |
|--|----|----|

Summary of Payments:

|   | Total Payments |            |              | Consolidated Fund |            |              |
|---|----------------|------------|--------------|-------------------|------------|--------------|
|   | 1988-89        |            | 1989-90      | 1988-89           |            | 1989-90      |
|   | Estimate       | Actual     | Estimate     | Approp.           | Actual     | Approp.      |
|   | \$000          | \$000      | \$000        | \$000             | \$000      | \$000        |
| <b>Recurrent Services:</b>                                  |                |            |              |                   |            |              |
| Employee related payments                                   | 525            | 624        | 599          | 525               | 624        | 599          |
| Maintenance and working expenses                            | 299            | 345        | 451          | 299               | 345        | 451          |
| Plant and equipment -<br>Other major plant and equipment    | 25             | ...        | ...          | 25                | ...        | ...          |
| <b>Consolidated Fund - Recurrent Services</b>               | <b>849</b>     | <b>969</b> | <b>1,050</b> | <b>849</b>        | <b>969</b> | <b>1,050</b> |
| <b>Consolidated Fund - Capital Works and<br/>  Services</b> | <b>...</b>     | <b>21</b>  | <b>10</b>    | <b>...</b>        | <b>21</b>  | <b>10</b>    |
| <b>Consolidated Fund - Total</b>                            | <b>849</b>     | <b>990</b> | <b>1,060</b> | <b>849</b>        | <b>990</b> | <b>1,060</b> |

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)

ATTORNEY GENERAL

**13 ATTORNEY GENERAL'S DEPARTMENT**

13.3 Courts and Court Administration

13.3.9 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 |         |
|----------------------------------|------------------|---------|
|                                  | 1988-89          | 1989-90 |
| Law Courts Library               | 20               | 19      |
| N.S.W. Law Libraries             | 13               | 10      |
| Attorney General's library group | 12               | 11      |
|                                  | 45               | 40      |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                     |                |        |          |                   |        |         |
| Employee related payments                      | 1,251          | 1,353  | 1,294    | 1,251             | 1,353  | 1,294   |
| Maintenance and working expenses               | 806            | 1,187  | 1,260    | 806               | 1,187  | 1,260   |
| Plant and equipment -                          |                |        |          |                   |        |         |
| Purchase of computers and related payments     | 100            | ...    | ...      | ...               | ...    | ...     |
| Other major plant and equipment                | 25             | ...    | ...      | 25                | ...    | ...     |
| Total, Recurrent Services                      | 2,182          | 2,540  | 2,554    |                   |        |         |
| <u>less</u> other funds available              | -100           | ...    | ...      |                   |        |         |
| Consolidated Fund - Recurrent Services         | 2,082          | 2,540  | 2,554    | 2,082             | 2,540  | 2,554   |
| <b>Capital Works and Services:</b>             |                |        |          |                   |        |         |
| <u>less</u> other funds available              | ...            | 31     | 98       | ...               | 29     | ...     |
|  | ...            | -2     | -98      |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 29     | ...      | ...               | 29     | ...     |
| Consolidated Fund - Total                      | 2,082          | 2,569  | 2,554    | 2,082             | 2,569  | 2,554   |

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**13 ATTORNEY GENERAL'S DEPARTMENT**

13.3 Courts and Court Administration

13.3.9 Legal Library Services(cont)

Program Receipts paid into Consolidated Fund

Commonwealth contribution

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 250      | 264    | 280      |

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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**13 ATTORNEY GENERAL'S DEPARTMENT**

**13.3 Courts and Court Administration**

**13.3.10 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 |         |
|---------------------------------|------------------|---------|
|                                 | 1988-89          | 1989-90 |
| The listing of criminal matters | 26               | 31      |

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |              |              |
|--|----------------|--------------|--------------|-------------------|--------------|--------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|  | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                               |                |              |              |                   |              |              |
| Employee related payments                                | 760            | 843          | 1,052        | 760               | 843          | 1,052        |
| Maintenance and working expenses                         | 123            | 262          | 301          | 123               | 262          | 301          |
| Plant and equipment -<br>Other major plant and equipment | 45             | ...          | ...          | 45                | ...          | ...          |
| <b>Consolidated Fund - Recurrent Services</b>            | <b>928</b>     | <b>1,105</b> | <b>1,353</b> | <b>928</b>        | <b>1,105</b> | <b>1,353</b> |
| <b>Consolidated Fund - Capital Works and Services</b>    | <b>...</b>     | <b>22</b>    | <b>...</b>   | <b>...</b>        | <b>22</b>    | <b>...</b>   |
| <b>Consolidated Fund - Total</b>                         | <b>928</b>     | <b>1,127</b> | <b>1,353</b> | <b>928</b>        | <b>1,127</b> | <b>1,353</b> |

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)



ATTORNEY GENERAL

**13 ATTORNEY GENERAL'S DEPARTMENT**

13.4 Specific Purpose Tribunals

13.4.1 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 or 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; counselling and conciliation of complaints made under the Anti-Discrimination Act; payment of compensation to victims of crime.

Activities:

|  | Average Staffing |           |
|--|------------------|-----------|
|  | 1988-89          | 1989-90   |
| Promotions and appeals services  | 15               | 13        |
| Investigation, conciliation and arbitration of complaints made under the Anti-Discrimination Act | 22               | 21        |
| Co-operative Human Rights Arrangements   | 8                | 8         |
| Administration of compensation payments  | <u>11</u>        | <u>12</u> |
|  | 56               | 54        |

Summary of Payments:

**Recurrent Services:**

Employee related payments  
Maintenance and working expenses  
Plant and equipment -  
Purchase of computers and related payments  
Other major plant and equipment

| Total Payments |        |          | Consolidated Fund |        |         |
|----------------|--------|----------|-------------------|--------|---------|
| 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
| Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
| \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| 2,250          | 2,279  | 2,276    | 2,250             | 2,279  | 2,276   |
| 907            | 1,621  | 1,729    | 907               | 1,621  | 1,729   |
| 17             | ...    | ...      | 17                | ...    | ...     |
| 5              | ...    | ...      | 5                 | ...    | ...     |

ATTORNEY GENERAL

**13 ATTORNEY GENERAL'S DEPARTMENT**

13.4 Specific Purpose Tribunals

13.4.1 Specific Purpose Tribunals(cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Other services -   |                |        |          |                   |        |         |
| Special projects   | 27             | 6      | ...      | 27                | 6      | ...     |
| Costs in Criminal Cases Act *                            | 200            | 159    | ...      | 200               | 159    | ...     |
| Compensation to victims of crime                         | 23,600         | 21,017 | 33,000   | 23,600            | 21,017 | 33,000  |
| Costs awarded against the Crown in<br>criminal matters * | 150            | 456    | ...      | 150               | 456    | ...     |
| Reimbursement of suitors' legal costs                    | 250            | 234    | 270      | ...               | ...    | ...     |
| Total, Recurrent Services                                | 27,406         | 25,772 | 37,275   |                   |        |         |
| <u>less</u> other funds available                        | -250           | -234   | -270     |                   |        |         |
| Consolidated Fund - Recurrent Services                   | 27,156         | 25,538 | 37,005   | 27,156            | 25,538 | 37,005  |
| Consolidated Fund - Capital Works and<br>Services        | ...            | 95     | 10       | ...               | 95     | 10      |
| Consolidated Fund - Total                                | 27,156         | 25,633 | 37,015   | 27,156            | 25,633 | 37,015  |

\* Allocations for these items have been provided under Program "13.5.1 Administrative Support Services" in 1989-90.

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Co-operative Human Rights Arrangements

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 431      | 431    | 452      |

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)

ATTORNEY GENERAL

**13 ATTORNEY GENERAL'S DEPARTMENT**

13.5 Administrative Support Services

13.5.1 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.

| <u>Activities:</u>  | Average Staffing |          |
|---|------------------|----------|
|   | 1988-89          | 1989-90  |
| Implementation and formulation of policy and the administration of the Minister's legislative program | 27               | 30       |
| Ministerial staff   | 14               | 11       |
| Senior management   | 6                | 6        |
| Budgetary and accounting services   | 58               | 58       |
| Personnel and staffing services   | 45               | 43       |
| Management services, management audit, internal audit and other administrative services               | 93               | 87       |
| Publications classification   | <u>1</u>         | <u>1</u> |
|   | 244              | 236      |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                            |                |        |          |                   |        |         |
| Employee related payments                             | 11,085         | 8,741  | 9,337    | 11,085            | 8,741  | 9,337   |
| Maintenance and working expenses                      | 8,629          | 4,762  | 6,953    | 8,629             | 4,762  | 6,953   |
| Plant and equipment -                                 |                |        |          |                   |        |         |
| Purchase of motor vehicles                            | 30             | ...    | ...      | 30                | ...    | ...     |
| Purchase of computers and related payments            | 7,808          | ...    | ...      | 308               | ...    | ...     |
| Other major plant and equipment                       | 692            | ...    | ...      | 692               | ...    | ...     |
| Other services -                                      |                |        |          |                   |        |         |
| Overseas visits                                       | 20             | 54     | ...      | 20                | 54     | ...     |
| Costs in Criminal Cases Act *                         | ...            | ...    | 213      | ...               | ...    | 213     |
| Costs awarded against the Crown in criminal matters * | ...            | ...    | 160      | ...               | ...    | 160     |
| Constitutional Convention Delegation - expenses       | 50             | 20     | 50       | 50                | 20     | 50      |

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**13 ATTORNEY GENERAL'S DEPARTMENT**

**13.5 Administrative Support Services**

**13.5.1 Administrative Support Services(cont)**

Summary of Payments: (cont)

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Criminology Research - contribution                               | 49             | 45     | 49       | 49                | 45     | 49      |
| Australian Institute of Judicial<br>Administration - contribution | 40             | 26     | 40       | 40                | 26     | 40      |
| Contribution to Judges pension scheme                             | 4,362          | 4,379  | 4,859    | 4,362             | 4,379  | 4,859   |
| Total, Recurrent Services   | 32,765         | 18,027 | 21,661   |                   |        |         |
| <u>less</u> other funds available                                 | -7,500         | ...    | ...      |                   |        |         |
| Consolidated Fund - Recurrent Services                            | 25,265         | 18,027 | 21,661   | 25,265            | 18,027 | 21,661  |
| Capital Works and Services:                                       | 100            | 3,126  | 155      | 100               | 2,825  | 134     |
| <u>less</u> other funds available                                 | ...            | -301   | -21      |                   |        |         |
| Consolidated Fund - Capital Works and<br>Services                 | 100            | 2,825  | 134      | 100               | 2,825  | 134     |
| Consolidated Fund - Total   | 25,365         | 20,852 | 21,795   | 25,365            | 20,852 | 21,795  |

\* Expenditures for these purposes were previously accounted for under Program "13.4.1 Specific Purpose Tribunals."

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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| Program Structure  | 1988-89 |        | 1989-90<br>Approp. |
|--|---------|--------|--------------------|
|  | Approp. | Actual |                    |
| 14 JUDICIAL COMMISSION   | \$000   | \$000  | \$000              |
| Program Area 14.1: <u>Judicial Commission of New South Wales</u> |         |        |                    |
| Programs:  |         |        |                    |
| 14.1.1 Judicial Commission of New South Wales                    | 1,143   | 1,170  | 1,499              |
| <u>Total, 14.1 Judicial Commission of New South Wales</u>        | 1,143   | 1,170  | 1,499              |
| <b>TOTAL, JUDICIAL COMMISSION</b>                                | 1,143   | 1,170  | 1,499              |

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

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## 14 JUDICIAL COMMISSION

### 14.1 Judicial Commission of New South Wales

#### 14.1.1 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     |
|--|----------------------|
|  | 1988-89      1989-90 |
| Sentencing consistency and judicial education/training       | 6            9       |
| Complaints   | 1            1       |
| Administration, management support and stenographic services | 7            9       |
|  | 14           19      |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                            |                |        |          |                   |        |         |
| Employee related payments                             | 639            | 570    | 807      | 639               | 570    | 807     |
| Maintenance and working expenses                      | 467            | 552    | 685      | 467               | 552    | 685     |
| Plant and equipment -                                 |                |        |          |                   |        |         |
| Purchase of computers and related payments            | 382            | ...    | ...      | 30                | ...    | ...     |
| Other services -                                      |                |        |          |                   |        |         |
| Overseas visits                                       | 7              | 8      | 7        | 7                 | 8      | 7       |
| Complaints  | ...            | 10     | ...      | ...               | 10     | ...     |
| <b>Total, Recurrent Services</b>                      | 1,495          | 1,140  | 1,499    |                   |        |         |
| less other funds available                            | -352           | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>         | 1,143          | 1,140  | 1,499    | 1,143             | 1,140  | 1,499   |
| <b>Capital Works and Services:</b>                    |                |        |          |                   |        |         |
| less other funds available                            | ...            | 196    | 241      | ...               | 30     | ...     |
|   | ...            | -166   | -241     |                   |        |         |
| <b>Consolidated Fund - Capital Works and Services</b> | ...            | 30     | ...      | ...               | 30     | ...     |
| <b>Consolidated Fund - Total</b>                      | 1,143          | 1,170  | 1,499    | 1,143             | 1,170  | 1,499   |

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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| Program Structure   | 1988-89       |               | 1989-90<br>Approp. |
|---|---------------|---------------|--------------------|
|   | Approp.       | Actual        |                    |
|   | \$000         | \$000         | \$000              |
| 15 LEGAL AID COMMISSION   |               |               |                    |
| Program Area 15.1: <u>Legal Aid and Other Legal Services</u>  |               |               |                    |
| Programs:   |               |               |                    |
| 15.1.1 Legal Aid and Other Legal Services for Eligible Persons in Child Welfare Matters                           | 1,660         | 1,660         | 1,734              |
| 15.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters                            | 17,218        | 17,218        | 17,652             |
| 15.1.3 Legal Aid and Other Legal Services for Eligible Persons in Civil Law Matters                               | 7,130         | 7,130         | 6,508              |
| 15.1.4 Legal Aid and Other Legal Services for Eligible Persons in Administrative Law Matters                      | 1,877         | 1,877         | 1,689              |
| 15.1.5 Legal Aid and Other Legal Services for Eligible Persons in Mental Health Hospitals and Mental Health Units | 804           | 804           | 478                |
| 15.1.6 Legal Aid and Other Legal Services for Eligible Persons in disputes arising from Family Relationships      | 13,265        | 13,265        | 14,063             |
| 15.1.7 Administrative and Legal Support Services  | 4,513         | 4,513         | 5,039              |
| <u>Total, 15.1 Legal Aid and Other Legal Services</u>   | 46,467        | 46,467        | 47,163             |
| <b>TOTAL, LEGAL AID COMMISSION</b>  | <b>46,467</b> | <b>46,467</b> | <b>47,163</b>      |

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

ATTORNEY GENERAL

**15 LEGAL AID COMMISSION**

**15.1 Legal Aid and Other Legal Services**

**15.1.1 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  
1988-89    1989-90  
Arrangement of legal representation of children and/or  
parents in matters arising under the Child Welfare Act 6            3

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |        |          |                   |        |         |
| Employee related payments   | 208            | 211    | 112      | ...               | ...    | ...     |
| Maintenance and working expenses  | 62             | 57     | 33       | ...               | ...    | ...     |
| Plant and equipment -   |                |        |          |                   |        |         |
| Other major plant and equipment   | 1              | ...    | ...      | ...               | ...    | ...     |
| Grants and subsidies -  |                |        |          |                   |        |         |
| Other services -  |                |        |          |                   |        |         |
| Payments to private practitioners   | 1,630          | 1,745  | 1,642    | ...               | ...    | ...     |
| Government contribution to Legal Aid  | ...            | ...    | ...      | 1,660             | 1,660  | 1,734   |
| <b>Total, Recurrent Services</b>  | 1,901          | 2,013  | 1,787    |                   |        |         |
| less portion of the allocation from<br>interest earned on solicitors' trust<br>accounts, and other income | -241           | -353   | -53      | ...               | ...    | ...     |
| less other funds available  | ...            | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>   | 1,660          | 1,660  | 1,734    | 1,660             | 1,660  | 1,734   |
| <b>Capital Works and Services:</b>  |                |        |          |                   |        |         |
| less other funds available  | ...            | 1      | ...      | ...               | ...    | ...     |
|   | ...            | -1     | ...      |                   |        |         |
| <b>Consolidated Fund - Capital Works and Services</b>   | ...            | ...    | ...      | ...               | ...    | ...     |
| <b>Consolidated Fund - Total</b>  | 1,660          | 1,660  | 1,734    | 1,660             | 1,660  | 1,734   |



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ATTORNEY GENERAL

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**15 LEGAL AID COMMISSION**

15.1 Legal Aid and Other Legal Services

15.1.1 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    |
| 1,000    | 921    | 892      |

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)

ATTORNEY GENERAL

**15 LEGAL AID COMMISSION**

**15.1 Legal Aid and Other Legal Services**

**15.1.2 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.

| <u>Activities:</u>  | Average Staffing |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Legal representation in summary matters in Local Courts including appeals to District Court | 89               | 89      |
| Legal representation in indictable criminal matters   | 39               | 39      |
| Legal representation in appeals to higher courts  | 8                | 3       |
| Processing matters assigned to private practitioners  | 16               | 17      |
| Prisoners legal service   | 6                | 6       |
| Supreme Court bail section  | 3                | 3       |
|   | 161              | 157     |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>  |                |               |               |                   |               |               |
| Employee related payments   | 5,603          | 5,678         | 5,862         | ...               | ...           | ...           |
| Maintenance and working expenses  | 1,902          | 1,774         | 1,752         | ...               | ...           | ...           |
| Plant and equipment -   |                |               |               |                   |               |               |
| Other major plant and equipment   | 18             | ...           | ...           | ...               | ...           | ...           |
| Other services -  |                |               |               |                   |               |               |
| Payments to private practitioners   | 10,392         | 10,264        | 10,932        | ...               | ...           | ...           |
| Recoup Public Defenders costs   | 1,900          | 1,900         | 1,900         | ...               | ...           | ...           |
| Government contribution to Legal Aid  | ...            | ...           | ...           | 17,218            | 17,218        | 17,652        |
| <b>Total, Recurrent Services</b>  | <b>19,815</b>  | <b>19,616</b> | <b>20,446</b> |                   |               |               |
| less portion of the allocation from interest earned on solicitors' trust accounts, and other income | -2,597         | -2,398        | -2,794        | ...               | ...           | ...           |
| less other funds available  | ...            | ...           | ...           |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>   | <b>17,218</b>  | <b>17,218</b> | <b>17,652</b> | <b>17,218</b>     | <b>17,218</b> | <b>17,652</b> |

ATTORNEY GENERAL

**15 LEGAL AID COMMISSION**

15.1 Legal Aid and Other Legal Services

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

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | ...            | 31     | 30       | ...               | ...    | ...     |
| <u>less</u> other funds available              | ...            | -31    | -30      |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | ...    | ...      | ...               | ...    | ...     |
| Consolidated Fund - Total                      | 17,218         | 17,218 | 17,652   | 17,218            | 17,218 | 17,652  |

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Legal Aid

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 10,500   | 8,939  | 9,226    |

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)

ATTORNEY GENERAL

**15 LEGAL AID COMMISSION**

15.1 Legal Aid and Other Legal Services

15.1.3 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.

| <u>Activities</u> :  | Average Staffing |           |
|--|------------------|-----------|
|  | 1988-89          | 1989-90   |
| Legal representation in civil matters                      | 64               | 60        |
| Processing civil matters assigned to private practitioners | <u>29</u>        | <u>34</u> |
|  | 93               | 94        |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |        |          |                   |        |         |
| Employee related payments   | 3,237          | 3,277  | 3,510    | ...               | ...    | ...     |
| Maintenance and working expenses  | 970            | 897    | 1,046    | ...               | ...    | ...     |
| Plant and equipment -   |                |        |          |                   |        |         |
| Other major plant and equipment   | 11             | ...    | ...      | ...               | ...    | ...     |
| Other services -  |                |        |          |                   |        |         |
| Payments to private practitioners   | 11,097         | 10,840 | 10,791   | ...               | ...    | ...     |
| Government contribution to Legal Aid  | ...            | ...    | ...      | 7,130             | 7,130  | 6,508   |
| <b>Total, Recurrent Services</b>  | 15,315         | 15,014 | 15,347   |                   |        |         |
| less portion of the allocation from interest earned on solicitors' trust accounts, and other income | -8,185         | -7,884 | -8,839   | ...               | ...    | ...     |
| less other funds available  | ...            | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>   | 7,130          | 7,130  | 6,508    | 7,130             | 7,130  | 6,508   |
| <b>Capital Works and Services:</b>  |                |        |          |                   |        |         |
| less other funds available  | ...            | 18     | 22       | ...               | ...    | ...     |
|   | ...            | -18    | -22      |                   |        |         |
| <b>Consolidated Fund - Capital Works and Services</b>   | ...            | ...    | ...      | ...               | ...    | ...     |
| <b>Consolidated Fund - Total</b>  | 7,130          | 7,130  | 6,508    | 7,130             | 7,130  | 6,508   |

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ATTORNEY GENERAL

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**15 LEGAL AID COMMISSION**

15.1 Legal Aid and Other Legal Services

15.1.3 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    | 6,474  | 6,767    |

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)

ATTORNEY GENERAL

**15 LEGAL AID COMMISSION**

**15.1 Legal Aid and Other Legal Services**

**15.1.4 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.

| <u>Activities:</u>  | Average Staffing |          |
|---|------------------|----------|
|   | 1988-89          | 1989-90  |
| Legal representation in matters before the V.R.B.                             | 17               | 12       |
| Legal representation in Administrative Law matters                            | 11               | 12       |
| Processing Administrative Law matters assigned to private legal practitioners | <u>1</u>         | <u>1</u> |
|   | 29               | 25       |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>  |                |              |              |                   |              |              |
| Employee related payments   | 1,009          | 1,022        | 933          | ...               | ...          | ...          |
| Maintenance and working expenses  | 313            | 279          | 278          | ...               | ...          | ...          |
| Plant and equipment -   |                |              |              |                   |              |              |
| Other major plant and equipment   | 3              | ...          | ...          | ...               | ...          | ...          |
| Other services -  |                |              |              |                   |              |              |
| Payments to private practitioners   | 824            | 939          | 926          | ...               | ...          | ...          |
| Government contribution to Legal Aid  | ...            | ...          | ...          | 1,877             | 1,877        | 1,689        |
| <b>Total, Recurrent Services</b>  | <b>2,149</b>   | <b>2,240</b> | <b>2,137</b> |                   |              |              |
| less portion of the allocation from interest earned on solicitors' trust accounts, and other income | -272           | -363         | -448         | ...               | ...          | ...          |
| less other funds available  | ...            | ...          | ...          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b>   | <b>1,877</b>   | <b>1,877</b> | <b>1,689</b> | <b>1,877</b>      | <b>1,877</b> | <b>1,689</b> |
| <b>Capital Works and Services:</b>  |                |              |              |                   |              |              |
| less other funds available  | ...            | 6            | 5            | ...               | ...          | ...          |
|   | ...            | -6           | -5           |                   |              |              |
| <b>Consolidated Fund - Capital Works and Services</b>   | <b>...</b>     | <b>...</b>   | <b>...</b>   | <b>...</b>        | <b>...</b>   | <b>...</b>   |
| <b>Consolidated Fund - Total</b>  | <b>1,877</b>   | <b>1,877</b> | <b>1,689</b> | <b>1,877</b>      | <b>1,877</b> | <b>1,689</b> |

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ATTORNEY GENERAL

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**15 LEGAL AID COMMISSION**

15.1 Legal Aid and Other Legal Services

15.1.4 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    |
| 1,100    | 1,040  | 997      |

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)

ATTORNEY GENERAL

## 15 LEGAL AID COMMISSION

### 15.1 Legal Aid and Other Legal Services

#### 15.1.5 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 |         |
|  | 1988-89          | 1989-90 |
| Arrangement of legal representation in Mental Health Hospitals and Mental Health Units | 19               | 15      |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |        |          |                   |        |         |
| Employee related payments   | 662            | 669    | 560      | ...               | ...    | ...     |
| Maintenance and working expenses  | 211            | 184    | 167      | ...               | ...    | ...     |
| Plant and equipment -   |                |        |          |                   |        |         |
| Other major plant and equipment   | 2              | ...    | ...      | ...               | ...    | ...     |
| Other services -  |                |        |          |                   |        |         |
| Payments to private practitioners   | 45             | 66     | 66       | ...               | ...    | ...     |
| Government contribution to Legal Aid  | ...            | ...    | ...      | 804               | 804    | 478     |
| <b>Total, Recurrent Services</b>  | 920            | 919    | 793      |                   |        |         |
| less portion of the allocation from interest earned on solicitors' trust accounts, and other income | -116           | -115   | -315     | ...               | ...    | ...     |
| less other funds available  | ...            | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>   | 804            | 804    | 478      | 804               | 804    | 478     |
| <b>Capital Works and Services:</b>  |                |        |          |                   |        |         |
| less other funds available  | ...            | 4      | 3        | ...               | ...    | ...     |
|   | ...            | -4     | -3       |                   |        |         |
| <b>Consolidated Fund - Capital Works and Services</b>   | ...            | ...    | ...      | ...               | ...    | ...     |
| <b>Consolidated Fund - Total</b>  | 804            | 804    | 478      | 804               | 804    | 478     |



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ATTORNEY GENERAL

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**15 LEGAL AID COMMISSION**

15.1 Legal Aid and Other Legal Services

15.1.5 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    |
| 500      | 433    | 362      |

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)

ATTORNEY GENERAL

**15 LEGAL AID COMMISSION**

**15.1 Legal Aid and other Legal Services**

**15.1.6 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 |           |
|---|------------------|-----------|
|   | 1988-89          | 1989-90   |
| Legal representation in Family Law matters                  | 58               | 56        |
| Processing family matters assigned to private practitioners | <u>40</u>        | <u>38</u> |
|   | 98               | 94        |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |        |          |                   |        |         |
| Employee related payments   | 3,410          | 3,453  | 3,510    | ...               | ...    | ...     |
| Maintenance and working expenses  | 1,021          | 947    | 1,046    | ...               | ...    | ...     |
| Plant and equipment -   |                |        |          |                   |        |         |
| Other major plant and equipment   | 11             | ...    | ...      | ...               | ...    | ...     |
| Other services -  |                |        |          |                   |        |         |
| Payments to private practitioners   | 11,940         | 12,070 | 12,522   | ...               | ...    | ...     |
| Government contribution to Legal Aid  | ...            | ...    | ...      | 13,265            | 13,265 | 14,063  |
| <b>Total, Recurrent Services</b>  | 16,382         | 16,470 | 17,078   |                   |        |         |
| less portion of the allocation from interest earned on solicitors' trust accounts, and other income | -3,117         | -3,205 | -3,015   | ...               | ...    | ...     |
| less other funds available  | ...            | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>   | 13,265         | 13,265 | 14,063   | 13,265            | 13,265 | 14,063  |
| <b>Capital Works and Services:</b>  |                |        |          |                   |        |         |
| less other funds available  | ...            | 19     | 21       | ...               | ...    | ...     |
| less other funds available  | ...            | -19    | -21      |                   |        |         |
| <b>Consolidated Fund - Capital Works and Services</b>   | ...            | ...    | ...      | ...               | ...    | ...     |
| <b>Consolidated Fund - Total</b>  | 13,265         | 13,265 | 14,063   | 13,265            | 13,265 | 14,063  |

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ATTORNEY GENERAL

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**15 LEGAL AID COMMISSION**

15.1 Legal Aid and other Legal Services

15.1.6 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    |
| 11,428   | 7,560  | 7,789    |

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)

ATTORNEY GENERAL

**15 LEGAL AID COMMISSION**

**15.1 Legal Aid and Other Legal Services**

**15.1.7 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 |           |
|---|------------------|-----------|
|   | 1988-89          | 1989-90   |
| Secretarial and corporate services          | 7                | 11        |
| Policy, research and legal support services | 16               | 17        |
| Personnel and staff services                | 8                | 16        |
| Budgetary and accounting services           | 16               | 16        |
| Computer systems services                   | 11               | 12        |
| Administrative support services             | <u>18</u>        | <u>21</u> |
|   | 76               | 93        |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |        |          |                   |        |         |
| Employee related payments   | 2,645          | 2,681  | 3,472    | ...               | ...    | ...     |
| Maintenance and working expenses  | 999            | 865    | 1,038    | ...               | ...    | ...     |
| Plant and equipment -   |                |        |          |                   |        |         |
| Other major plant and equipment   | 9              | ...    | ...      | ...               | ...    | ...     |
| Grants and subsidies -  |                |        |          |                   |        |         |
| Grants to community legal centres   | 1,460          | 1,308  | 1,399    | ...               | ...    | ...     |
| Other services -  |                |        |          |                   |        |         |
| Interpreters fees   | 55             | 64     | 67       | ...               | ...    | ...     |
| Government contribution to Legal Aid  | ...            | ...    | ...      | 4,513             | 4,513  | 5,039   |
| <b>Total, Recurrent Services</b>  | 5,168          | 4,918  | 5,976    |                   |        |         |
| less portion of the allocation from interest earned on solicitors' trust accounts, and other income | -655           | -405   | -937     | ...               | ...    | ...     |
| <u>less other funds available</u>   | ...            | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>   | 4,513          | 4,513  | 5,039    | 4,513             | 4,513  | 5,039   |
| <b>Capital Works and Services:</b>  |                |        |          |                   |        |         |
| <u>less other funds available</u>   | ...            | 15     | 18       | ...               | ...    | ...     |
|   | ...            | -15    | -18      |                   |        |         |
| <b>Consolidated Fund - Capital Works and Services</b>   | ...            | ...    | ...      | ...               | ...    | ...     |
| <b>Consolidated Fund - Total</b>  | 4,513          | 4,513  | 5,039    | 4,513             | 4,513  | 5,039   |

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ATTORNEY GENERAL

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**15 LEGAL AID COMMISSION**

15.1 Legal Aid and Other Legal Services

15.1.7 Administrative and Legal Support Services(cont)

Program Receipts paid into Consolidated Fund

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 2,800    | 3,288  | 3,114    |

Commonwealth Payment - Legal Aid

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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| Program Structure   | 1988-89       |               | 1989-90<br>Approp. |
|---|---------------|---------------|--------------------|
|   | Approp.       | Actual        |                    |
| 16 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS                        | \$000         | \$000         | \$000              |
| Program Area 16.1: <u>Crown Representation in Criminal Prosecutions</u> |               |               |                    |
| Programs:   |               |               |                    |
| 16.1.1 Crown Representation in Criminal Prosecutions                    | 20,981        | 22,004        | 24,829             |
| <u>Total, 16.1 Crown Representation in Criminal Prosecutions</u>        | 20,981        | 22,004        | 24,829             |
| <b>TOTAL, OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>             | <b>20,981</b> | <b>22,004</b> | <b>24,829</b>      |

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

ATTORNEY GENERAL

**16 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

16.1 Crown Representation in Criminal Prosecutions

16.1.1 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 |           |
|--|------------------|-----------|
|  | 1988-89          | 1989-90   |
| Senior management  | 9                | 9         |
| Conduct of prosecutions  | 64               | 64        |
| Preparation of matters and instruction of counsel in the prosecution of criminal matters | 168              | 174       |
| Administrative and support staff - Prosecution support                                   | 90               | 95        |
| Administrative and support staff - Corporate services                                    | <u>32</u>        | <u>34</u> |
|  | 363              | 376       |

Summary of Payments:

|   | Total Payments |               | Consolidated Fund |               |               |               |
|---|----------------|---------------|-------------------|---------------|---------------|---------------|
|   | 1988-89        |               | 1989-90           | 1988-89       |               | 1989-90       |
|   | Estimate       | Actual        | Estimate          | Approp.       | Actual        | Approp.       |
|   | \$000          | \$000         | \$000             | \$000         | \$000         | \$000         |
| <b>Recurrent Services:</b>                            |                |               |                   |               |               |               |
| Employee related payments                             | 15,331         | 15,985        | 17,018            | 15,331        | 15,985        | 17,018        |
| Maintenance and working expenses                      | 2,607          | 3,918         | 5,583             | 2,607         | 3,918         | 5,583         |
| Plant and equipment -                                 |                |               |                   |               |               |               |
| Purchase of motor vehicles                            | 23             | ...           | ...               | 23            | ...           | ...           |
| Other major plant and equipment                       | 600            | ...           | ...               | 600           | ...           | ...           |
| Other services -                                      |                |               |                   |               |               |               |
| Allowances to witnesses                               | 1,360          | 1,581         | 1,684             | 1,360         | 1,581         | 1,684         |
| Fees to non-salaried Crown Prosecutors                | 1,060          | 320           | 437               | 1,060         | 320           | 437           |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>20,981</b>  | <b>21,804</b> | <b>24,722</b>     | <b>20,981</b> | <b>21,804</b> | <b>24,722</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>200</b>    | <b>107</b>        | <b>...</b>    | <b>200</b>    | <b>107</b>    |
| <b>Consolidated Fund - Total</b>                      | <b>20,981</b>  | <b>22,004</b> | <b>24,829</b>     | <b>20,981</b> | <b>22,004</b> | <b>24,829</b> |

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)





**MINISTER FOR BUSINESS AND CONSUMER AFFAIRS**

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                                      | 1988-89       |                | 1989-90        |
|--|---------------|----------------|----------------|
|  | Approp.       | Actual         | Approp.        |
|  | \$000         | \$000          | \$000          |
| <b>17 BUSINESS AND CONSUMER AFFAIRS</b>                  |               |                |                |
| Annual Appropriations -                                  |               |                |                |
| Recurrent Services                                       | 96,424        | 97,365         | 101,432        |
| Capital Works and Services                               | ...           | 6,853          | 204            |
| <b>Total</b>   | <b>96,424</b> | <b>104,218</b> | <b>101,636</b> |
| <u>Totals</u>  |               |                |                |
| Annual Appropriations -                                  |               |                |                |
| Recurrent Services                                       | 96,424        | 97,365         | 101,432        |
| Capital Works and Services                               | ...           | 6,853          | 204            |
| <b>TOTAL, MINISTER FOR BUSINESS AND CONSUMER AFFAIRS</b> | <b>96,424</b> | <b>104,218</b> | <b>101,636</b> |

\* 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) |            |
|--|------------------------|------------|
|  | 1988-89                | 1989-90    |
| BUSINESS AND CONSUMER AFFAIRS                            | 972                    | 910        |
| <b>TOTAL, MINISTER FOR BUSINESS AND CONSUMER AFFAIRS</b> | <b>972</b>             | <b>910</b> |

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ESTIMATES 1989-90

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

| Program Structure  | 1988-89 |         | 1989-90<br>Approp. |
|--|---------|---------|--------------------|
|  | Approp. | Actual  |                    |
|  | \$000   | \$000   | \$000              |
| 17 BUSINESS AND CONSUMER AFFAIRS   |         |         |                    |
| Program Area 17.1: <u>Encouragement of Business Development and Growth<br/>and Observance of Fair Trading Principles</u> |         |         |                    |
| Programs:  |         |         |                    |
| 17.1.1 Business Support  | 48,270  | 41,853  | 40,411             |
| 17.1.2 Compliance  | 11,244  | 9,065   | 9,609              |
| 17.1.3 Client Services   | 21,322  | 18,942  | 19,200             |
| 17.1.4 Policy Development  | 1,703   | 2,421   | 1,590              |
| 17.1.5 Management Support Services   | 13,885  | 31,937  | 30,826             |
| <u>Total, 17.1 Encouragement of Business Development and Growth<br/>and Observance of Fair Trading Principles</u>        | 96,424  | 104,218 | 101,636            |
| TOTAL, BUSINESS AND CONSUMER AFFAIRS   | 96,424  | 104,218 | 101,636            |

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

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

**17 BUSINESS AND CONSUMER AFFAIRS**

17.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

17.1.1 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 |           |
|--------------------------------------|------------------|-----------|
|                                      | 1988-89          | 1989-90   |
| Technology and business              | 54               | 39        |
| Advisory and extension services      | 27               | 30        |
| Co-operative support and development | <u>36</u>        | <u>24</u> |
|                                      | 117              | 93        |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |        |          |                   |        |         |
| Employee related payments  | 5,840          | 4,537  | 4,653    | 5,840             | 4,537  | 4,653   |
| Maintenance and working expenses   | 1,196          | 903    | 700      | 1,196             | 903    | 700     |
| Grants and subsidies -   |                |        |          |                   |        |         |
| Special assistance to industries   | 250            | ...    | ...      | 250               | ...    | ...     |
| Worker Co-operatives   | 500            | 500    | ...      | 500               | 500    | ...     |
| Industrial Supplies Office   | 660            | 660    | 660      | 660               | 660    | 660     |
| Inventors Association of Australia   | 6              | ...    | 6        | 6                 | ...    | 6       |
| Standards Association of Australia   | 40             | 40     | 40       | 40                | 40     | 40      |
| Quality assurance grants   | 2,500          | 906    | 1,600    | 2,500             | 906    | 1,600   |
| Contribution towards costs of ANZAC<br>Defence Ship Tender   | 5,000          | 5,000  | ...      | 5,000             | 5,000  | ...     |
| Other services -   |                |        |          |                   |        |         |
| Marketing and promotion activities   | 1,060          | 579    | 590      | 1,060             | 579    | 590     |
| Technology Development Activities  | 709            | 249    | 320      | 709               | 249    | 320     |
| Science and Technology Council expenses  | 27             | 20     | 10       | 27                | 20     | 10      |
| Industry Development Boards and other<br>committees - expenses etc   | 105            | 104    | 105      | 105               | 104    | 105     |
| Payroll tax rebates and other assistance<br>associated with the decentralisation<br>of secondary industry in country areas | 17,000         | 15,944 | 18,199   | 17,000            | 15,944 | 18,199  |

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

**17 BUSINESS AND CONSUMER AFFAIRS**

17.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

17.1.1 Business Support (cont)

Summary of Payments: (cont)

|  | Total Payments |               |                | Consolidated Fund |               |               |
|--|----------------|---------------|----------------|-------------------|---------------|---------------|
|  | 1988-89        |               | 1989-90        | 1988-89           |               | 1989-90       |
|  | Estimate       | Actual        | Estimate       | Approp.           | Actual        | Approp.       |
|  | \$000          | \$000         | \$000          | \$000             | \$000         | \$000         |
| Contribution towards administrative expenses of the Albury - Wodonga Development Corporation | 450            | 450           | 350            | 450               | 450           | 350           |
| Hunter Development Board - contribution towards operating expenses                           | 270            | 270           | ...            | 270               | 270           | ...           |
| Illawarra Industry Development Board - special program                                       | 115            | 115           | 75             | 115               | 115           | 75            |
| Small Business Development Corporation - expenses, etc                                       | 50             | 72            | ...            | 50                | 50            | ...           |
| Small Businesses' Loans Guarantee Act - liquidation of liabilities                           | 300            | 339           | 600            | 300               | 339           | 600           |
| Special Industries Agency  | 1,562          | ...           | 1,256          | 1,562             | ...           | 1,256         |
| National Industry Extension Service  | 7,978          | 9,868         | 11,059         | 5,380             | 5,969         | 4,992         |
| Industries Assistance Fund   | 11,401         | 9,180         | 17,573         | 5,000             | 5,000         | 6,250         |
| Indemnity payments   | ...            | 5             | 5              | ...               | 5             | 5             |
| Multi Function Polis - feasibility study   | 250            | 100           | ...            | 250               | 100           | ...           |
| Expenses associated with assets retained following sale of the Investment Corporation        | ...            | 113           | ...            | ...               | 113           | ...           |
| <b>Total, Recurrent Services</b>   | <b>57,269</b>  | <b>49,954</b> | <b>57,801</b>  |                   |               |               |
| <b>less other funds available</b>  | <b>-8,999</b>  | <b>-8,101</b> | <b>-17,390</b> |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>  | <b>48,270</b>  | <b>41,853</b> | <b>40,411</b>  | <b>48,270</b>     | <b>41,853</b> | <b>40,411</b> |

The Office of Trade Development was transferred to the Department of State Development during 1988-89.

Program Receipts paid into Consolidated Fund

Commonwealth Payment - National Industry Extension Service

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
| Commonwealth Payment - National Industry Extension Service | 2,713    | 4,179  | 2,991    |

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

**17 BUSINESS AND CONSUMER AFFAIRS**

17.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

17.1.2 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 |           |
|----------------------------|------------------|-----------|
|                            | 1988-89          | 1989-90   |
| Legal services             | 36               | 33        |
| Commercial regulation      | 27               | 25        |
| Monitoring trade practices | 44               | 40        |
| Investigative services     | <u>105</u>       | <u>97</u> |
|                            | 212              | 195       |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>  |                |              |              |                   |              |              |
| Employee related payments   | 7,875          | 6,319        | 6,740        | 7,875             | 6,319        | 6,740        |
| Maintenance and working expenses  | 1,240          | 508          | 400          | 1,240             | 508          | 400          |
| Plant and equipment -   |                |              |              |                   |              |              |
| Other major plant and equipment   | 47             | ...          | ...          | 47                | ...          | ...          |
| Other services -  |                |              |              |                   |              |              |
| Overseas visits   | 19             | 4            | ...          | 19                | 4            | ...          |
| Expenses in connection with investigations  | 188            | 143          | 200          | 188               | 143          | 200          |
| Expenses related to prosecutions  | 775            | 933          | 800          | 775               | 933          | 800          |
| State share of the administrative costs of the National Companies and Securities Commission | 1,100          | 1,126        | 1,444        | 1,100             | 1,126        | 1,444        |
| Legal aid and witness expenses  | ...            | 32           | 25           | ...               | 32           | 25           |
| <b>Consolidated Fund - Recurrent Services</b>   | <b>11,244</b>  | <b>9,065</b> | <b>9,609</b> | <b>11,244</b>     | <b>9,065</b> | <b>9,609</b> |

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MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

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**17 BUSINESS AND CONSUMER AFFAIRS**

17.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

17.1.2 Compliance (cont)

Program Receipts paid into Consolidated Fund

Fees - Corporate Affairs  
Fees - Weights and Measures

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 60,816   | 64,776 | 69,000   |
| 979      | 866    | 1,020    |

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

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

**17 BUSINESS AND CONSUMER AFFAIRS**

17.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

17.1.3 Client Services

Program Objective(s): To provide information, advice and dispute resolution facilities to business and consumers. To promote fair trading and sound business operations in New South Wales.

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 licences. The promotion of fair trading and sound commercial practices in New South Wales.

Activities:

|                       | Average Staffing |            |
|-----------------------|------------------|------------|
|                       | 1988-89          | 1989-90    |
| Market support        | 62               | 62         |
| Fair trading          | 153              | 154        |
| Business registration | <u>150</u>       | <u>147</u> |
|                       | 365              | 363        |

Summary of Payments:

|  | Total Payments |               |               | Consolidated Fund |               |               |
|--|----------------|---------------|---------------|-------------------|---------------|---------------|
|  | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|  | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                                     |                |               |               |                   |               |               |
| Employee related payments                                      | 13,800         | 12,526        | 12,930        | 13,800            | 12,526        | 12,930        |
| Maintenance and working expenses                               | 2,139          | 1,139         | 1,200         | 2,139             | 1,139         | 1,200         |
| Plant and equipment -  |                |               |               |                   |               |               |
| Other major plant and equipment                                | 209            | ...           | ...           | 209               | ...           | ...           |
| Grants and subsidies -   |                |               |               |                   |               |               |
| Financial counselling services                                 | 262            | 286           | 200           | 262               | 286           | 200           |
| Other services -   |                |               |               |                   |               |               |
| Transfer of fees for registering NSW companies in other States | 4,860          | 4,990         | 4,860         | 4,860             | 4,990         | 4,860         |
| Product testing  | 5              | ...           | 10            | 5                 | ...           | 10            |
| Legal aid and witness expenses                                 | 47             | 1             | ...           | 47                | 1             | ...           |
| <b>Consolidated Fund - Recurrent Services</b>                  | <b>21,322</b>  | <b>18,942</b> | <b>19,200</b> | <b>21,322</b>     | <b>18,942</b> | <b>19,200</b> |

The Register of Encumbered Vehicles has been moved off-Budget from 1 July 1989.

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MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

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**17 BUSINESS AND CONSUMER AFFAIRS**

17.1 Encouragement of Business Development and Growth and Observance of Fair  
Trading Principles

17.1.3 Client Services (cont)

Program Receipts paid into Consolidated Fund

Fees - Consumer Claims Tribunal

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 85       | 76     | 85       |

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)



MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

**17 BUSINESS AND CONSUMER AFFAIRS**

17.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

17.1.4 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 |           |
|---|------------------|-----------|
|   | 1988-89          | 1989-90   |
| Business deregulation and licence reduction                           | 4                | 20        |
| Industry policy   | 12               | 10        |
| Development of codes and standards for industries and products        | 8                | 7         |
| Research and development of legislative and non-legislative proposals | <u>19</u>        | <u>15</u> |
|   | 43               | 52        |

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |              |              |
|--|----------------|--------------|--------------|-------------------|--------------|--------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|  | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                             |                |              |              |                   |              |              |
| Employee related payments                              | 1,386          | 1,655        | 1,228        | 1,386             | 1,655        | 1,228        |
| Maintenance and working expenses                       | 314            | 766          | 200          | 314               | 766          | 200          |
| Plant and equipment -                                  |                |              |              |                   |              |              |
| Other major plant and equipment                        | 3              | ...          | ...          | 3                 | ...          | ...          |
| Other services -                                       |                |              |              |                   |              |              |
| Small Business Development Corporation - expenses, etc | ...            | ...          | 162          | ...               | ...          | 162          |
| <b>Consolidated Fund - Recurrent Services</b>          | <b>1,703</b>   | <b>2,421</b> | <b>1,590</b> | <b>1,703</b>      | <b>2,421</b> | <b>1,590</b> |

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

**17 BUSINESS AND CONSUMER AFFAIRS**

17.1 Encouragement of Business Development and Growth and Observance of Fair Trading Principles

17.1.5 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.

|                                 |                  |           |
|---------------------------------|------------------|-----------|
| <u>Activities:</u>              | Average Staffing |           |
|                                 | 1988-89          | 1989-90   |
| Finance and budgetary services  | 42               | 37        |
| Personnel and staff services    | 42               | 37        |
| Administrative services         | 73               | 64        |
| Management information services | <u>78</u>        | <u>69</u> |
|                                 | 235              | 207       |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                            |                |        |          |                   |        |         |
| Employee related payments                             | 7,147          | 12,131 | 14,722   | 7,147             | 12,131 | 14,722  |
| Maintenance and working expenses                      | 6,459          | 12,953 | 15,900   | 6,459             | 12,953 | 15,900  |
| Plant and equipment -                                 |                |        |          |                   |        |         |
| Purchase of motor vehicles                            | 163            | ...    | ...      | 163               | ...    | ...     |
| Purchase of computers and related payments            | 97             | ...    | ...      | 97                | ...    | ...     |
| Other major plant and equipment                       | 19             | ...    | ...      | 19                | ...    | ...     |
| <b>Consolidated Fund - Recurrent Services</b>         | 13,885         | 25,084 | 30,622   | 13,885            | 25,084 | 30,622  |
| <b>Capital Works and Services:</b>                    |                |        |          |                   |        |         |
| less other funds available                            | ...            | 9,767  | 2,051    | ...               | 6,853  | 204     |
|   | ...            | -2,914 | -1,847   |                   |        |         |
| <b>Consolidated Fund - Capital Works and Services</b> | ...            | 6,853  | 204      | ...               | 6,853  | 204     |
| <b>Consolidated Fund - Total</b>                      | 13,885         | 31,937 | 30,826   | 13,885            | 31,937 | 30,826  |

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR TOURISM

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                             | 1988-89 |        | 1989-90 |
|---|---------|--------|---------|
|   | Approp. | Actual | Approp. |
|   | \$000   | \$000  | \$000   |
| 18 CHIEF SECRETARY'S DEPARTMENT                 |         |        |         |
| Annual Appropriations -                         |         |        |         |
| Recurrent Services                              | 7,292   | 7,889  | 10,100  |
| Capital Works and Services                      | ...     | 121    | 33      |
| Total   | 7,292   | 8,010  | 10,133  |
| 19 TOURISM COMMISSION                           |         |        |         |
| Annual Appropriations -                         |         |        |         |
| Recurrent Services                              | 18,016  | 19,655 | 18,547  |
| Capital Works and Services                      | 3,040   | 6,708  | 401     |
| Total   | 21,056  | 26,363 | 18,948  |
| <u>Totals</u>                                   |         |        |         |
| Annual Appropriations -                         |         |        |         |
| Recurrent Services                              | 25,308  | 27,544 | 28,647  |
| Capital Works and Services                      | 3,040   | 6,829  | 434     |
| TOTAL, CHIEF SECRETARY AND MINISTER FOR TOURISM | 28,348  | 34,373 | 29,081  |

\* 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) |         |
|---|------------------------|---------|
|   | 1988-89                | 1989-90 |
| CHIEF SECRETARY'S DEPARTMENT                    | 168                    | 192     |
| TOURISM COMMISSION                              | 178                    | 181     |
| TOTAL, CHIEF SECRETARY AND MINISTER FOR TOURISM | 346                    | 373     |

CHIEF SECRETARY AND MINISTER FOR TOURISM

| Program Structure   | 1988-89      |              | 1989-90<br>Approp. |
|---|--------------|--------------|--------------------|
|   | Approp.      | Actual       |                    |
|   | \$000        | \$000        | \$000              |
| 18 CHIEF SECRETARY'S DEPARTMENT   |              |              |                    |
| Program Area 18.1: <u>Revenue Collection and Charities Administration</u>   |              |              |                    |
| Programs:   |              |              |                    |
| 18.1.1 Licensing and Control of Poker Machines, Certain<br>Amusement Devices and Premises Supplying and<br>Serving Liquor | 5,541        | 5,887        | 7,038              |
| 18.1.2 Charities Administration   | 583          | 854          | 1,014              |
| <u>Total, 18.1 Revenue Collection and Charities Administration</u>  | 6,124        | 6,741        | 8,052              |
| Program Area 18.2: <u>Co-ordination and Development of Liquor and Gaming<br/>          Policy</u>                         |              |              |                    |
| Programs:   |              |              |                    |
| 18.2.1 Policy Support   | 1,168        | 1,269        | 2,081              |
| <u>Total, 18.2 Co-ordination and Development of Liquor and Gaming<br/>          Policy</u>                                | 1,168        | 1,269        | 2,081              |
| <b>TOTAL, CHIEF SECRETARY'S DEPARTMENT</b>  | <b>7,292</b> | <b>8,010</b> | <b>10,133</b>      |

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

CHIEF SECRETARY AND MINISTER FOR TOURISM

**18 CHIEF SECRETARY'S DEPARTMENT**

**18.1 Revenue Collection and Charities Administration**

**18.1.1 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 |           |
|-------------------------------|------------------|-----------|
|                               | 1988-89          | 1989-90   |
| Investigation and inspections | 51               | 50        |
| Court Registry                | 10               | 11        |
| Licensing and assessing       | 14               | 18        |
| Administration and policy     | <u>56</u>        | <u>64</u> |
|                               | 131              | 143       |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>  |                |              |              |                   |              |              |
| Employee related payments   | 4,494          | 4,214        | 4,746        | 4,494             | 4,214        | 4,746        |
| Maintenance and working expenses  | 998            | 1,673        | 2,287        | 998               | 1,673        | 2,287        |
| Plant and equipment -   |                |              |              |                   |              |              |
| Purchase of motor vehicles  | 14             | ...          | ...          | 14                | ...          | ...          |
| Purchase of computers and related payments  | 767            | ...          | ...          | ...               | ...          | ...          |
| Other major plant and equipment   | 30             | ...          | ...          | 30                | ...          | ...          |
| Other services -  |                |              |              |                   |              |              |
| Remissions and refunds, as acts of grace, of poker machine taxes in certain cases | 5              | ...          | 5            | 5                 | ...          | 5            |
| <b>Total, Recurrent Services</b>  | <b>6,308</b>   | <b>5,887</b> | <b>7,038</b> |                   |              |              |
| less other funds available  | -767           | ...          | ...          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b>                                     | <b>5,541</b>   | <b>5,887</b> | <b>7,038</b> | <b>5,541</b>      | <b>5,887</b> | <b>7,038</b> |

CHIEF SECRETARY AND MINISTER FOR TOURISM

**18 CHIEF SECRETARY'S DEPARTMENT**

**18.1 Revenue Collection and Charities Administration**

**18.1.1 Licensing and Control of Poker Machines, Certain Amusement Devices and Premises Supplying and Serving Liquor(cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Capital Works and Services | ...            | 368    | 399      | ...               | ...    | ...     |
| <u>less</u> other funds available              |                | -368   | -399     |                   |        |         |
| Consolidated Fund - Total                      | 5,541          | 5,887  | 7,038    | 5,541             | 5,887  | 7,038   |

Program Receipts paid into Consolidated Fund

Fees - Local Courts - Liquor Admin Board

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 500      | 521    | 550      |

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

CHIEF SECRETARY AND MINISTER FOR TOURISM

**18 CHIEF SECRETARY'S DEPARTMENT**

**18.1 Revenue Collection and Charities Administration**

**18.1.2 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 |          |
|---------------------|------------------|----------|
|                     | 1988-89          | 1989-90  |
| Management services | 7                | 7        |
| Inspection          | 8                | 9        |
| Administration      | <u>6</u>         | <u>7</u> |
|                     | 21               | 23       |

Summary of Payments:

|   | Total Payments |            |              | Consolidated Fund |            |              |
|---|----------------|------------|--------------|-------------------|------------|--------------|
|   | 1988-89        |            | 1989-90      | 1988-89           |            | 1989-90      |
|   | Estimate       | Actual     | Estimate     | Approp.           | Actual     | Approp.      |
|   | \$000          | \$000      | \$000        | \$000             | \$000      | \$000        |
| <b>Recurrent Services:</b>                            |                |            |              |                   |            |              |
| Employee related payments                             | 414            | 641        | 730          | 414               | 641        | 730          |
| Maintenance and working expenses                      | 169            | 194        | 264          | 169               | 194        | 264          |
| Plant and equipment -                                 |                |            |              |                   |            |              |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>583</b>     | <b>835</b> | <b>994</b>   | <b>583</b>        | <b>835</b> | <b>994</b>   |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>19</b>  | <b>20</b>    | <b>...</b>        | <b>19</b>  | <b>20</b>    |
| <b>Consolidated Fund - Total</b>                      | <b>583</b>     | <b>854</b> | <b>1,014</b> | <b>583</b>        | <b>854</b> | <b>1,014</b> |

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

Policy Sector: 8.5 Other - General Administration

(Refer blue tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR TOURISM

**18 CHIEF SECRETARY'S DEPARTMENT**

**18.2 Co-ordination and Development of Liquor and Gaming Policy**

**18.2.1 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 |           |
|---------------------------------|------------------|-----------|
|                                 | 1988-89          | 1989-90   |
| Senior management               | 1                | 1         |
| Policy co-ordination and advice | 4                | 6         |
| Administrative support          | 7                | 9         |
| Development of Keno             | <u>4</u>         | <u>10</u> |
|                                 | 16               | 26        |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                            |                |        |          |                   |        |         |
| Employee related payments                             | 578            | 702    | 1,506    | 578               | 702    | 1,506   |
| Maintenance and working expenses                      | 486            | 465    | 562      | 486               | 465    | 562     |
| Plant and equipment -                                 |                |        |          |                   |        |         |
| Purchase of motor vehicles                            | 3              | ...    | ...      | 3                 | ...    | ...     |
| Purchase of computers and related payments            | 56             | ...    | ...      | 56                | ...    | ...     |
| Other major plant and equipment                       | 45             | ...    | ...      | 45                | ...    | ...     |
| <b>Consolidated Fund - Recurrent Services</b>         | 1,168          | 1,167  | 2,068    | 1,168             | 1,167  | 2,068   |
| <b>Consolidated Fund - Capital Works and Services</b> | ...            | 107    | 13       | ...               | 102    | 13      |
| <u>less</u> other funds available                     |                | -5     |          |                   |        |         |
| <b>Consolidated Fund - Total</b>                      | 1,168          | 1,269  | 2,081    | 1,168             | 1,269  | 2,081   |

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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CHIEF SECRETARY AND MINISTER FOR TOURISM

| Program Structure   | 1988-89       |               | 1989-90<br>Approp. |
|---|---------------|---------------|--------------------|
|   | Approp.       | Actual        |                    |
|   | \$000         | \$000         | \$000              |
| 19 TOURISM COMMISSION   |               |               |                    |
| Program Area 19.1: <u>Development of the Tourism Industry</u> |               |               |                    |
| Programs:   |               |               |                    |
| 19.1.1 Provision Of Tourist Information and Sale Of<br>Travel | 3,586         | 4,065         | 3,232              |
| 19.1.2 Promotion of Tourism                                   | 14,393        | 18,516        | 10,321             |
| 19.1.3 Administrative Support Services                        | 3,077         | 3,782         | 5,395              |
| <u>Total, 19.1 Development of the Tourism Industry</u>        | 21,056        | 26,363        | 18,948             |
| <b>TOTAL, TOURISM COMMISSION</b>                              | <b>21,056</b> | <b>26,363</b> | <b>18,948</b>      |

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

CHIEF SECRETARY AND MINISTER FOR TOURISM

**19 TOURISM COMMISSION**

**19.1 Development of the Tourism Industry**

**19.1.1 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 |         |
|----------------------|------------------|---------|
|                      | 1988-89          | 1989-90 |
| Travel centres       | 65               | 65      |
| Information services | 3                | 5       |
|                      | 68               | 70      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 1,788          | 1,764        | 2,031        | 1,788             | 1,764        | 2,031        |
| Maintenance and working expenses                      | 1,795          | 2,301        | 1,201        | 1,795             | 2,301        | 1,201        |
| Plant and equipment -                                 |                |              |              |                   |              |              |
| Purchase of motor vehicles                            | 3              | ...          | ...          | 3                 | ...          | ...          |
| Purchase of computers and related payments            | 1,100          | ...          | ...          | ...               | ...          | ...          |
| Grants and subsidies -                                |                |              |              |                   |              |              |
| Other services -                                      |                |              |              |                   |              |              |
| <b>Total, Recurrent Services</b>                      | <b>4,686</b>   | <b>4,065</b> | <b>3,232</b> |                   |              |              |
| less other funds available                            | -1,100         | ...          | ...          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>3,586</b>   | <b>4,065</b> | <b>3,232</b> | <b>3,586</b>      | <b>4,065</b> | <b>3,232</b> |
| <b>Capital Works and Services:</b>                    |                |              |              |                   |              |              |
| less other funds available                            | ...            | 594          | 511          | ...               | ...          | ...          |
|   | ...            | -594         | -511         |                   |              |              |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>...</b>   | <b>...</b>   | <b>...</b>        | <b>...</b>   | <b>...</b>   |
| <b>Consolidated Fund - Total</b>                      | <b>3,586</b>   | <b>4,065</b> | <b>3,232</b> | <b>3,586</b>      | <b>4,065</b> | <b>3,232</b> |

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CHIEF SECRETARY AND MINISTER FOR TOURISM

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**19 TOURISM COMMISSION**

19.1 Development of the Tourism Industry

19.1.1 Provision Of Tourist Information and Sale Of Travel(cont)

Program Receipts paid into Consolidated Fund

Rents  
Tourism Collections

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 155      | 108    | 47       |
| 1,756    | 1,281  | 809      |

Policy Area: 6. Recreation and Culture  
Policy Sector: 6.1 Recreation Facilities and Services  
(Refer blue tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR TOURISM

**19 TOURISM COMMISSION**

**19.1 Development of the Tourism Industry**

**19.1.2 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.

| <u>Activities:</u>       | Average Staffing |         |
|--------------------------|------------------|---------|
|                          | 1988-89          | 1989-90 |
| Marketing                | 23               | 28      |
| Regional tourism         | 19               | 18      |
| Planning and development | 13               | 10      |
| Policy and research      | 5                | 6       |
|                          | 60               | 62      |

Summary of Payments:

|  | Total Payments |               |               | Consolidated Fund |               |              |
|--|----------------|---------------|---------------|-------------------|---------------|--------------|
|  | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90      |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.      |
|  | \$000          | \$000         | \$000         | \$000             | \$000         | \$000        |
| <b>Recurrent Services:</b>                     |                |               |               |                   |               |              |
| Employee related payments                      | 1,675          | 1,553         | 2,388         | 1,675             | 1,553         | 2,388        |
| Maintenance and working expenses               | 5,495          | 6,617         | 6,582         | 4,495             | 5,017         | 5,082        |
| Plant and equipment -                          |                |               |               |                   |               |              |
| Purchase of motor vehicles                     | 12             | ...           | ...           | 12                | ...           | ...          |
| Grants and subsidies -                         |                |               |               |                   |               |              |
| Hunter and Lower North Coast Tourism Authority | 50             | 50            | ...           | 50                | 50            | ...          |
| Regional tourist associations                  | 413            | 413           | 413           | 413               | 413           | 413          |
| Promotion of Sydney                            | 2,500          | 2,500         | 2,500         | 1,300             | 1,300         | 1,300        |
| Hunter tourism                                 | ...            | ...           | 50            | ...               | ...           | 50           |
| Other services -                               |                |               |               |                   |               |              |
| Overseas tourism promotion                     | 887            | 954           | ...           | 887               | 954           | ...          |
| Contribution to Tourism Development Fund       | 2,741          | 2,741         | 687           | 2,741             | 2,741         | 687          |
| <b>Total, Recurrent Services</b>               | <b>13,773</b>  | <b>14,828</b> | <b>12,620</b> |                   |               |              |
| less other funds available                     | -2,200         | -2,800        | -2,700        |                   |               |              |
| <b>Consolidated Fund - Recurrent Services</b>  | <b>11,573</b>  | <b>12,028</b> | <b>9,920</b>  | <b>11,573</b>     | <b>12,028</b> | <b>9,920</b> |

CHIEF SECRETARY AND MINISTER FOR TOURISM

**19 TOURISM COMMISSION**

19.1 Development of the Tourism Industry

19.1.2 Promotion of Tourism(cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Capital Works and Services | 2,820          | 6,488  | 401      | 2,820             | 6,488  | 401     |
| Consolidated Fund - Total                      | 14,393         | 18,516 | 10,321   | 14,393            | 18,516 | 10,321  |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1 Recreation Facilities and Services

(Refer blue tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR TOURISM

**19 TOURISM COMMISSION**

**19.1 Development of the Tourism Industry**

**19.1.3 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, and accounting services, etc.

| <u>Activities:</u>              | Average Staffing |         |
|---------------------------------|------------------|---------|
|                                 | 1988-89          | 1989-90 |
| Administrative support services | 42               | 38      |
| Ministerial staff               | 8                | 11      |
|                                 | 50               | 49      |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                            |                |        |          |                   |        |         |
| Employee related payments                             | 1,787          | 2,172  | 2,618    | 1,787             | 2,172  | 2,618   |
| Maintenance and working expenses                      | 994            | 1,390  | 2,777    | 994               | 1,390  | 2,777   |
| Plant and equipment -                                 |                |        |          |                   |        |         |
| Purchase of motor vehicles                            | 8              | ...    | ...      | 8                 | ...    | ...     |
| Other major plant and equipment                       | 68             | ...    | ...      | 68                | ...    | ...     |
| <b>Consolidated Fund - Recurrent Services</b>         | 2,857          | 3,562  | 5,395    | 2,857             | 3,562  | 5,395   |
| <b>Consolidated Fund - Capital Works and Services</b> | 220            | 220    | ...      | 220               | 220    | ...     |
| <b>Consolidated Fund - Total</b>                      | 3,077          | 3,782  | 5,395    | 3,077             | 3,782  | 5,395   |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1 Recreation Facilities and Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                     | 1988-89 |         | 1989-90<br>Approp. |
|---|---------|---------|--------------------|
|   | Approp. | Actual  |                    |
|   | \$000   | \$000   | \$000              |
| 20 DEPARTMENT OF CORRECTIVE SERVICES    |         |         |                    |
| Annual Appropriations -                 |         |         |                    |
| Recurrent Services                      | 176,380 | 192,046 | 213,271            |
| Capital Works and Services              | 53,110  | 46,937  | 77,419             |
| Total                                   | 229,490 | 238,983 | 290,690            |
| <u>Totals</u>                           |         |         |                    |
| Annual Appropriations -                 |         |         |                    |
| Recurrent Services                      | 176,380 | 192,046 | 213,271            |
| Capital Works and Services              | 53,110  | 46,937  | 77,419             |
| TOTAL, MINISTER FOR CORRECTIVE SERVICES | 229,490 | 238,983 | 290,690            |

\* 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) |         |
|---|------------------------|---------|
|   | 1988-89                | 1989-90 |
| DEPARTMENT OF CORRECTIVE SERVICES       | 3,529                  | 3,700   |
| TOTAL, MINISTER FOR CORRECTIVE SERVICES | 3,529                  | 3,700   |

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ESTIMATES 1989-90

MINISTER FOR CORRECTIVE SERVICES

| Program Structure                                       | 1988-89 |         | 1989-90 |
|---|---------|---------|---------|
|   | Approp. | Actual  | Approp. |
|   | \$000   | \$000   | \$000   |
| 20 DEPARTMENT OF CORRECTIVE SERVICES                    |         |         |         |
| Program Area 20.1: <u>Alternatives to Prison</u>        |         |         |         |
| Programs:   |         |         |         |
| 20.1.1 Pre-Sentence Assessment of Offenders             | 5,705   | 4,963   | 5,204   |
| 20.1.2 Supervision of Convicted Offenders               | 11,927  | 14,036  | 14,715  |
| <u>Total, 20.1 Alternatives to Prison</u>               | 17,632  | 18,999  | 19,919  |
| Program Area 20.2: <u>Custody of Prisoners</u>          |         |         |         |
| Programs:   |         |         |         |
| 20.2.1 Containment of Prisoners                         | 138,284 | 142,663 | 186,781 |
| 20.2.2 Care and Welfare Services for Prisoners          | 16,167  | 16,461  | 19,184  |
| 20.2.3 Development and Education Services for Prisoners | 31,092  | 30,716  | 38,659  |
| <u>Total, 20.2 Custody of Prisoners</u>                 | 185,543 | 189,840 | 244,624 |
| Program Area 20.3: <u>Post-Custodial Services</u>       |         |         |         |
| Programs:   |         |         |         |
| 20.3.1 Post-Custodial Services                          | 5,571   | 5,032   | 5,359   |
| <u>Total, 20.3 Post-Custodial Services</u>              | 5,571   | 5,032   | 5,359   |
| Program Area 20.4: <u>Support and Administration</u>    |         |         |         |
| Programs:   |         |         |         |



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ESTIMATES 1989-90

MINISTER FOR CORRECTIVE SERVICES

| Program Structure                               | 1988-89        |                | 1989-90<br>Approp. |
|---|----------------|----------------|--------------------|
|   | Approp.        | Actual         |                    |
| 20 DEPARTMENT OF CORRECTIVE SERVICES (Cont.)    | \$000          | \$000          | \$000              |
| 20.4.1 Policy Advice and Co-ordination          | 3,200          | 4,155          | 3,215              |
| 20.4.2 Internal Management Services             | 17,544         | 20,957         | 17,573             |
| <u>Total, 20.4 Support and Administration</u>   | 20,744         | 25,112         | 20,788             |
| <b>TOTAL, DEPARTMENT OF CORRECTIVE SERVICES</b> | <b>229,490</b> | <b>238,983</b> | <b>290,690</b>     |

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

MINISTER FOR CORRECTIVE SERVICES

**20 DEPARTMENT OF CORRECTIVE SERVICES**

20.1 Alternatives to Prison

20.1.1 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.

Activities:

|   | Average Staffing |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Pre-sentence reports  | 92               | 88      |
| Assessment of suitability for community service order reports | 7                | 7       |
| Recording Court sentences                                     | 3                | 3       |
|   | 102              | 98      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 4,341          | 3,765        | 3,828        | 4,341             | 3,765        | 3,828        |
| Maintenance and working expenses                      | 1,058          | 888          | 1,102        | 1,058             | 888          | 1,102        |
| Plant and equipment -                                 |                |              |              |                   |              |              |
| Purchase of motor vehicles                            | 18             | ...          | ...          | 18                | ...          | ...          |
| Other major plant and equipment                       | 3              | ...          | ...          | 3                 | ...          | ...          |
| Grants and subsidies -                                |                |              |              |                   |              |              |
| Prisoners' after-care                                 | 4              | 1            | 4            | 4                 | 1            | 4            |
| Other services -                                      |                |              |              |                   |              |              |
| National campaign against drug abuse                  | 265            | 292          | 270          | 265               | 292          | 270          |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>5,689</b>   | <b>4,946</b> | <b>5,204</b> | <b>5,689</b>      | <b>4,946</b> | <b>5,204</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>16</b>      | <b>17</b>    | <b>...</b>   | <b>16</b>         | <b>17</b>    | <b>...</b>   |
| <b>Consolidated Fund - Total</b>                      | <b>5,705</b>   | <b>4,963</b> | <b>5,204</b> | <b>5,705</b>      | <b>4,963</b> | <b>5,204</b> |

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MINISTER FOR CORRECTIVE SERVICES

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**20 DEPARTMENT OF CORRECTIVE SERVICES**

20.1 Alternatives to Prison

20.1.1 Pre-Sentence Assessment of Offenders(cont)

Program Receipts paid into Consolidated Fund

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 133      | 146    | 135      |

Commonwealth Payment - Drug Education

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3 Corrective Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

**20 DEPARTMENT OF CORRECTIVE SERVICES**

**20.1 Alternatives to Prison**

**20.1.2 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 |         |
|--|------------------|---------|
|  | 1988-89          | 1989-90 |
| Probation                                | 263              | 255     |
| Community service orders                 | 20               | 19      |
| Management of periodic detention centres | 18               | 17      |
|  | 301              | 291     |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                            |                |        |          |                   |        |         |
| Employee related payments                             | 9,528          | 11,065 | 11,546   | 9,528             | 11,065 | 11,546  |
| Maintenance and working expenses                      | 2,302          | 2,660  | 3,110    | 2,302             | 2,660  | 3,110   |
| Plant and equipment -                                 |                |        |          |                   |        |         |
| Purchase of motor vehicles                            | 34             | ...    | ...      | 34                | ...    | ...     |
| Other major plant and equipment                       | 15             | ...    | ...      | 15                | ...    | ...     |
| Grants and subsidies -                                |                |        |          |                   |        |         |
| Prisoner's after-care                                 | 7              | 3      | 7        | 7                 | 3      | 7       |
| Other services -                                      |                |        |          |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>         | 11,886         | 13,728 | 14,663   | 11,886            | 13,728 | 14,663  |
| <b>Consolidated Fund - Capital Works and Services</b> | 41             | 308    | 52       | 41                | 308    | 52      |
| <b>Consolidated Fund - Total</b>                      | 11,927         | 14,036 | 14,715   | 11,927            | 14,036 | 14,715  |

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3 Corrective Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

**20 DEPARTMENT OF CORRECTIVE SERVICES**

20.2 Custody of Prisoners

20.2.1 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.

Activities:

|                               | Average Staffing |            |
|-------------------------------|------------------|------------|
|                               | 1988-89          | 1989-90    |
| Maximum security institutions | 1,219            | 1,380      |
| Medium security institutions  | 581              | 658        |
| Minimum security institutions | <u>206</u>       | <u>233</u> |
|                               | 2,006            | 2,271      |

Summary of Payments:

|   | Total Payments |                |                | Consolidated Fund |                |                |
|---|----------------|----------------|----------------|-------------------|----------------|----------------|
|   | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|   | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|   | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>                            |                |                |                |                   |                |                |
| Employee related payments                             | 78,268         | 85,540         | 99,866         | 78,268            | 85,540         | 99,866         |
| Maintenance and working expenses                      | 9,194          | 12,122         | 13,398         | 9,194             | 11,027         | 13,398         |
| Plant and equipment -                                 |                |                |                |                   |                |                |
| Purchase of motor vehicles                            | 92             | ...            | ...            | 92                | ...            | ...            |
| Purchase of computers and related payments            | 824            | ...            | ...            | 9                 | ...            | ...            |
| Other major plant and equipment                       | 441            | ...            | ...            | 441               | ...            | ...            |
| Grants and subsidies -                                |                |                |                |                   |                |                |
| Other services -                                      |                |                |                |                   |                |                |
| Settlement of claims for damages                      | 50             | 50             | 50             | 50                | 50             | 50             |
| <b>Total, Recurrent Services</b>                      | <b>88,869</b>  | <b>97,712</b>  | <b>113,314</b> |                   |                |                |
| <u>less</u> other funds available                     | -815           | -1,095         | ...            |                   |                |                |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>88,054</b>  | <b>96,617</b>  | <b>113,314</b> | <b>88,054</b>     | <b>96,617</b>  | <b>113,314</b> |
| <b>Capital Works and Services:</b>                    |                |                |                |                   |                |                |
| <u>less</u> other funds available                     | 50,230         | 47,141         | 73,470         | 50,230            | 46,046         | 73,467         |
|   | ...            | -1,095         | -3             |                   |                |                |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>50,230</b>  | <b>46,046</b>  | <b>73,467</b>  | <b>50,230</b>     | <b>46,046</b>  | <b>73,467</b>  |
| <b>Consolidated Fund - Total</b>                      | <b>138,284</b> | <b>142,663</b> | <b>186,781</b> | <b>138,284</b>    | <b>142,663</b> | <b>186,781</b> |

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MINISTER FOR CORRECTIVE SERVICES

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**20 DEPARTMENT OF CORRECTIVE SERVICES**

20.2 Custody of Prisoners

20.2.1 Containment of Prisoners(cont)

Program Receipts paid into Consolidated Fund

Charges for ACT Prisoners in NSW Gaols  
Charges for Prohibited Migrants

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 2,667    | 2,731  | 2,874    |
| 140      | 192    | 100      |

Policy Area: 1. Law, Order and Public Safety  
Policy Sector: 1.3 Corrective Services  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

**20 DEPARTMENT OF CORRECTIVE SERVICES**

**20.2 Custody of Prisoners**

**20.2.2 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.

Activities:

|   | Average Staffing |           |
|---|------------------|-----------|
|   | 1988-89          | 1989-90   |
| Welfare services  | 22               | 24        |
| Catering services                                       | 38               | 42        |
| Care unit for prisoners with special emotional problems | 24               | 27        |
| Clothing and general provisions                         | <u>43</u>        | <u>48</u> |
|   | 127              | 141       |

Summary of Payments:

|  | Total Payments |               |               | Consolidated Fund |               |               |
|--|----------------|---------------|---------------|-------------------|---------------|---------------|
|  | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|  | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                             |                |               |               |                   |               |               |
| Employee related payments                              | 4,792          | 5,056         | 5,923         | 4,792             | 5,056         | 5,923         |
| Maintenance and working expenses                       | 8,796          | 8,955         | 11,019        | 8,796             | 8,955         | 11,019        |
| Plant and equipment -                                  |                |               |               |                   |               |               |
| Purchase of motor vehicles                             | 2              | ...           | ...           | 2                 | ...           | ...           |
| Other major plant and equipment                        | 129            | ...           | ...           | 129               | ...           | ...           |
| Grants and subsidies -                                 |                |               |               |                   |               |               |
| Prisoners' after-care                                  | 30             | 14            | 30            | 30                | 14            | 30            |
| Religious attendance on prison inmates                 | 453            | 452           | 482           | 453               | 452           | 482           |
| Other services -                                       |                |               |               |                   |               |               |
| National campaign against drug abuse                   | 1,607          | 1,574         | 1,535         | 1,607             | 1,574         | 1,535         |
| Gratuities, indulgences and domestic wages for inmates | 185            | 192           | 185           | 185               | 192           | 185           |
| Compensation to inmates of Prisons                     | 10             | 27            | 10            | 10                | 27            | 10            |
| <b>Consolidated Fund - Recurrent Services</b>          | <b>16,004</b>  | <b>16,270</b> | <b>19,184</b> | <b>16,004</b>     | <b>16,270</b> | <b>19,184</b> |
| <b>Consolidated Fund - Capital Works and Services</b>  | <b>163</b>     | <b>191</b>    | <b>...</b>    | <b>163</b>        | <b>191</b>    | <b>...</b>    |
| <b>Consolidated Fund - Total</b>                       | <b>16,167</b>  | <b>16,461</b> | <b>19,184</b> | <b>16,167</b>     | <b>16,461</b> | <b>19,184</b> |

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MINISTER FOR CORRECTIVE SERVICES

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**20 DEPARTMENT OF CORRECTIVE SERVICES**

20.2 Custody of Prisoners

20.2.2 Care and Welfare Services for Prisoners(cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Drug Education

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 803      | 787    | 767      |

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3 Corrective Services

(Refer blue tables in Budget Paper No. 2)



MINISTER FOR CORRECTIVE SERVICES

**20 DEPARTMENT OF CORRECTIVE SERVICES**

20.2 Custody of Prisoners

20.2.3 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.

Activities:

|   | Average Staffing |           |
|---|------------------|-----------|
|   | 1988-89          | 1989-90   |
| Prison industries                             | 236              | 252       |
| Educational programs and other courses        | 90               | 96        |
| Determination of eligibility for parole       | 57               | 62        |
| Work release program - administrative support | 3                | 3         |
| Classification and assessment of prisoners    | <u>45</u>        | <u>48</u> |
|   | 431              | 461       |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>  |                |               |               |                   |               |               |
| Employee related payments   | 13,771         | 16,304        | 18,670        | 13,771            | 16,304        | 18,670        |
| Maintenance and working expenses  | 3,371          | 2,955         | 4,061         | 3,371             | 2,955         | 4,061         |
| Plant and equipment -   |                |               |               |                   |               |               |
| Purchase of motor vehicles  | 28             | ...           | ...           | 28                | ...           | ...           |
| Other major plant and equipment   | 47             | ...           | ...           | 47                | ...           | ...           |
| Grants and subsidies -  |                |               |               |                   |               |               |
| Prisoners' after-care   | 2              | 1             | 2             | 2                 | 1             | 2             |
| Other services -  |                |               |               |                   |               |               |
| Gratuities, indulgences and domestic wages for inmates                    | 2,071          | 1,841         | 2,161         | 2,071             | 1,841         | 2,161         |
| Prison Industries - manufacturing expenses                                | 9,251          | 9,250         | 9,852         | 9,251             | 9,250         | 9,852         |
| Compensation to inmates of prisons  | 10             | ...           | 10            | 10                | ...           | 10            |
| Prison industries - expenses of Consultative Council and Industries Board | 3              | 2             | 3             | 3                 | 2             | 3             |
| <b>Consolidated Fund - Recurrent Services</b>                             | <b>28,554</b>  | <b>30,353</b> | <b>34,759</b> | <b>28,554</b>     | <b>30,353</b> | <b>34,759</b> |
| <b>Consolidated Fund - Capital Works and Services</b>                     | <b>2,538</b>   | <b>363</b>    | <b>3,900</b>  | <b>2,538</b>      | <b>363</b>    | <b>3,900</b>  |
| <b>Consolidated Fund - Total</b>  | <b>31,092</b>  | <b>30,716</b> | <b>38,659</b> | <b>31,092</b>     | <b>30,716</b> | <b>38,659</b> |

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MINISTER FOR CORRECTIVE SERVICES

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**20 DEPARTMENT OF CORRECTIVE SERVICES**

20.2 Custody of Prisoners

20.2.3 Development and Education Services for Prisoners(cont)

Program Receipts paid into Consolidated Fund

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 10,586   | 10,180 | 11,300   |

Prison Industries Collections

Policy Area: 1. Law, Order and Public Safety  
Policy Sector: 1.3 Corrective Services  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

**20 DEPARTMENT OF CORRECTIVE SERVICES**

20.3 Post-Custodial Services

20.3.1 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 |          |
|------------------------------------|------------------|----------|
|                                    | 1988-89          | 1989-90  |
| Parole                             | 71               | 63       |
| Release of prisoners under licence | 14               | 12       |
| After care hostels                 | <u>9</u>         | <u>8</u> |
|                                    | 94               | 83       |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 3,521          | 3,471        | 3,302        | 3,521             | 3,471        | 3,302        |
| Maintenance and working expenses                      | 898            | 827          | 938          | 898               | 827          | 938          |
| Plant and equipment -                                 |                |              |              |                   |              |              |
| Purchase of motor vehicles                            | 12             | ...          | ...          | 12                | ...          | ...          |
| Purchase of computers and related payments            | 7              | ...          | ...          | 7                 | ...          | ...          |
| Other major plant and equipment                       | 3              | ...          | ...          | 3                 | ...          | ...          |
| Grants and subsidies -                                |                |              |              |                   |              |              |
| Prisoners' after-care                                 | 477            | 500          | 477          | 477               | 500          | 477          |
| Other services -                                      |                |              |              |                   |              |              |
| Expenses of Parole Board                              | 249            | 173          | 249          | 249               | 173          | 249          |
| Release on Licence Board                              | 50             | 49           | 50           | 50                | 49           | 50           |
| Aboriginal Ex-Prisoners Post Release Program          | 343            | ...          | 343          | 343               | ...          | 343          |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>5,560</b>   | <b>5,020</b> | <b>5,359</b> | <b>5,560</b>      | <b>5,020</b> | <b>5,359</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>11</b>      | <b>12</b>    | <b>...</b>   | <b>11</b>         | <b>12</b>    | <b>...</b>   |
| <b>Consolidated Fund - Total</b>                      | <b>5,571</b>   | <b>5,032</b> | <b>5,359</b> | <b>5,571</b>      | <b>5,032</b> | <b>5,359</b> |

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MINISTER FOR CORRECTIVE SERVICES

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**20 DEPARTMENT OF CORRECTIVE SERVICES**

20.3 Post-Custodial Services

20.3.1 Post-Custodial Services(cont)

Program Receipts paid into Consolidated Fund

Serv - Corrective Services - Misc.

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 230      | 272    | 258      |

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3 Corrective Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

**20 DEPARTMENT OF CORRECTIVE SERVICES**

20.4 Support and Administration

20.4.1 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.

| <u>Activities</u> :     | Average Staffing |           |
|-------------------------|------------------|-----------|
|                         | 1988-89          | 1989-90   |
| Ministerial staff       | 17               | 15        |
| Internal investigations | 29               | 25        |
| Senior Management       | 6                | 5         |
| Police officers         | 6                | 5         |
| Official visitors       | 4                | 4         |
|                         | <u>62</u>        | <u>54</u> |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 1,769          | 2,446        | 2,308        | 1,769             | 2,446        | 2,308        |
| Maintenance and working expenses              | 798            | 734          | 708          | 798               | 734          | 708          |
| Plant and equipment -                         |                |              |              |                   |              |              |
| Purchase of motor vehicles                    | 17             | ...          | ...          | 17                | ...          | ...          |
| Other major plant and equipment               | 113            | ...          | ...          | 113               | ...          | ...          |
| Other services -                              |                |              |              |                   |              |              |
| Expenses of Corrective Services               |                |              |              |                   |              |              |
| Advisory Council                              | 16             | 4            | ...          | 16                | 4            | ...          |
| Official Visitors Scheme                      | 187            | 48           | 199          | 187               | 48           | 199          |
| Judge Muir Inquiry                            | 300            | 923          | ...          | 300               | 923          | ...          |
| <b>Consolidated Fund - Recurrent Services</b> | <b>3,200</b>   | <b>4,155</b> | <b>3,215</b> | <b>3,200</b>      | <b>4,155</b> | <b>3,215</b> |

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3 Corrective Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

**20 DEPARTMENT OF CORRECTIVE SERVICES**

**20.4 Support and Administration**

**20.4.2 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<br>1988-89 | 1989-90   |
|---|-----------------------------|-----------|
| Secretariat and other services  | 116                         | 86        |
| Probation and Parole Service-senior management and administrative support | 43                          | 32        |
| Custodial services-senior management and administrative support           | 34                          | 25        |
| Budgetary and accounting services   | 29                          | 21        |
| Internal audit  | 7                           | 5         |
| Records   | 16                          | 12        |
| Information services  | 31                          | 23        |
| Personnel and staffing services   | 86                          | 64        |
| Research  | 16                          | 11        |
| Staff development   | 14                          | 11        |
| Officers training school  | <u>14</u>                   | <u>11</u> |
|   | 406                         | 301       |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                            |                |               |               |                   |               |               |
| Employee related payments                             | 11,885         | 14,611        | 11,952        | 11,885            | 14,611        | 11,952        |
| Maintenance and working expenses                      | 5,238          | 5,817         | 5,621         | 5,238             | 5,817         | 5,621         |
| Plant and equipment -                                 |                |               |               |                   |               |               |
| Purchase of motor vehicles                            | 37             | ...           | ...           | 37                | ...           | ...           |
| Purchase of computers and related payments            | 54             | ...           | ...           | 54                | ...           | ...           |
| Other major plant and equipment                       | 99             | ...           | ...           | 99                | ...           | ...           |
| Other services -                                      |                |               |               |                   |               |               |
| Settlement of claims for damages                      | ...            | 370           | ...           | ...               | 370           | ...           |
| Reclamation of tyre depot - Daruk                     | 120            | 159           | ...           | 120               | 159           | ...           |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>17,433</b>  | <b>20,957</b> | <b>17,573</b> | <b>17,433</b>     | <b>20,957</b> | <b>17,573</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>111</b>     | <b>...</b>    | <b>...</b>    | <b>111</b>        | <b>...</b>    | <b>...</b>    |
| <b>Consolidated Fund - Total</b>                      | <b>17,544</b>  | <b>20,957</b> | <b>17,573</b> | <b>17,544</b>     | <b>20,957</b> | <b>17,573</b> |

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3 Corrective Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                              | 1988-89   |           | 1989-90<br>Approp. |
|--|-----------|-----------|--------------------|
|  | Approp.   | Actual    |                    |
|  | \$000     | \$000     | \$000              |
| 21 MINISTRY OF EDUCATION AND YOUTH AFFAIRS       |           |           |                    |
| Annual Appropriations -                          |           |           |                    |
| Recurrent Services                               | 71,073    | 72,811    | 73,163             |
| Capital Works and Services                       | 3,830     | 12,872    | 76                 |
| Total  | 74,903    | 85,683    | 73,239             |
| 22 DEPARTMENT OF EDUCATION                       |           |           |                    |
| Annual Appropriations -                          |           |           |                    |
| Recurrent Services                               | 2,522,432 | 2,731,493 | 2,999,533          |
| Capital Works and Services                       | 198,580   | 208,096   | 205,764            |
| Total  | 2,721,012 | 2,939,589 | 3,205,297          |
| 23 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION |           |           |                    |
| Annual Appropriations -                          |           |           |                    |
| Recurrent Services                               | 562,228   | 608,353   | 683,265            |
| Capital Works and Services                       | 93,794    | 95,340    | 123,667            |
| Total  | 656,022   | 703,693   | 806,932            |

MINISTER FOR EDUCATION AND YOUTH AFFAIRS (CONT.)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                             | 1988-89   |           | 1989-90<br>Approp. |
|---|-----------|-----------|--------------------|
|   | Approp.   | Actual    |                    |
|   | \$000     | \$000     | \$000              |
| <u>Totals</u>                                   |           |           |                    |
| Annual Appropriations -                         |           |           |                    |
| Recurrent Services                              | 3,155,733 | 3,412,657 | 3,755,961          |
| Capital Works and Services                      | 296,204   | 316,308   | 329,507            |
| TOTAL, MINISTER FOR EDUCATION AND YOUTH AFFAIRS | 3,451,937 | 3,728,965 | 4,085,468          |

\* 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) |         |
|---|------------------------|---------|
|   | 1988-89                | 1989-90 |
| MINISTRY OF EDUCATION AND YOUTH AFFAIRS         | 863                    | 849     |
| DEPARTMENT OF EDUCATION                         | 59,200                 | 58,263  |
| DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION   | 15,169                 | 16,140  |
| TOTAL, MINISTER FOR EDUCATION AND YOUTH AFFAIRS | 75,232                 | 75,252  |



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ESTIMATES 1989-90

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

| Program Structure  | 1988-89       |               | 1989-90<br>Approp. |
|--|---------------|---------------|--------------------|
|  | Approp.       | Actual        |                    |
|  | \$000         | \$000         | \$000              |
| 21 MINISTRY OF EDUCATION AND YOUTH AFFAIRS   |               |               |                    |
| Program Area 21.1: <u>Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services</u> |               |               |                    |
| Programs:  |               |               |                    |
| 21.1.1 Policy and Administrative Support   | 38,563        | 43,951        | 34,296             |
| 21.1.2 Advising and Co-ordinating Authority for Higher Education   | 1,791         | 1,883         | ...                |
| 21.1.3 Other Education Authorities   | 5,199         | 5,242         | 5,334              |
| 21.1.4 Adult Migrant English Education   | 19,162        | 23,638        | 22,300             |
| <u>Total. 21.1 Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services</u>        | 64,715        | 74,714        | 61,930             |
| Program Area 21.2: <u>State Conservatorium of Music</u>  |               |               |                    |
| Programs:  |               |               |                    |
| 21.2.1 Tertiary Music Education  | 4,740         | 5,297         | 5,345              |
| 21.2.2 Non-tertiary Music Education  | 5,448         | 5,672         | 5,964              |
| <u>Total. 21.2 State Conservatorium of Music</u>   | 10,188        | 10,969        | 11,309             |
| <b>TOTAL, MINISTRY OF EDUCATION AND YOUTH AFFAIRS</b>  | <b>74,903</b> | <b>85,683</b> | <b>73,239</b>      |

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

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**21 MINISTRY OF EDUCATION AND YOUTH AFFAIRS**

**21.1 Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services**

**21.1.1 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, youth affairs, activities related to the employment of members of the teaching service, development of higher education policy and assessment and approval of courses of study for higher education in private higher education institutions, and the provision of necessary administrative services to enable the activities of the Ministry to be carried out.

Activities:

|                                   | Average Staffing |         |
|-----------------------------------|------------------|---------|
|                                   | 1988-89          | 1989-90 |
| Ministerial services              | 11               | 11      |
| Policy co-ordination and advice   | 41               | 56      |
| Budgetary and accounting services | 7                | 8       |
| Management services               | 35               | 35      |
| Youth affairs                     | 5                | 12      |
|                                   | 99               | 122     |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                        |                |        |          |                   |        |         |
| Employee related payments                         | 3,172          | 3,301  | 4,593    | 3,172             | 3,301  | 4,593   |
| Maintenance and working expenses                  | 839            | 1,532  | 1,954    | 839               | 1,532  | 1,954   |
| Grants and subsidies -                            |                |        |          |                   |        |         |
| Australian Education Council                      | 109            | 107    | 109      | 109               | 107    | 109     |
| Western Sydney University Interim Council         | 1,500          | 1,500  | ...      | 1,500             | 1,500  | ...     |
| New South Wales Education and Training Foundation | 5,000          | 5,000  | ...      | 5,000             | 5,000  | ...     |
| Other services -                                  |                |        |          |                   |        |         |
| Special projects                                  | 170            | 106    | 374      | 170               | 106    | 374     |
| Social Policy Unit                                | 45             | 37     | 52       | 45                | 37     | 52      |
| Rhodes scholarship                                | 6              | 6      | 6        | 6                 | 6      | 6       |
| Albury Wodonga - Higher Education Planning        | 66             | ...    | ...      | 66                | ...    | ...     |
| Nurses education expenses - contribution          | 13             | 13     | 13       | 13                | 13     | 13      |
| Aboriginal Education Consultative Group           | 70             | 70     | 70       | 70                | 70     | 70      |

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**21 MINISTRY OF EDUCATION AND YOUTH AFFAIRS**

**21.1 Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services**

**21.1.1 Policy and Administrative Support(cont)**

Summary of Payments: (cont)

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| Joint State/Commonwealth program against drug abuse     | 20             | 20            | 21            | 20                | 20            | 21            |
| Western Sydney University planning expenses             | 524            | 364           | ...           | 524               | 364           | ...           |
| Contribution to Teacher Housing Authority               | 8,137          | 8,137         | 8,017         | 8,137             | 8,137         | 8,017         |
| Improving interface between education and employment    | 30             | ...           | 60            | 30                | ...           | 60            |
| Scott Review  | 440            | 1,133         | 600           | 440               | 1,133         | 600           |
| State's Share of Higher Education Super annuation Costs | 10,967         | 9,430         | 10,331        | 10,967            | 9,430         | 10,331        |
| Start to Life program                                   | 4,700          | 963           | 7,323         | 4,700             | 963           | 7,323         |
| English in the Workplace - "Skillmax"                   | ...            | 538           | 750           | ...               | 538           | 750           |
| <b>Consolidated Fund - Recurrent Services</b>           | <b>35,808</b>  | <b>32,257</b> | <b>34,273</b> | <b>35,808</b>     | <b>32,257</b> | <b>34,273</b> |
| <b>Consolidated Fund - Capital Works and Services</b>   | <b>2,755</b>   | <b>11,694</b> | <b>23</b>     | <b>2,755</b>      | <b>11,694</b> | <b>23</b>     |
| <b>Consolidated Fund - Total</b>                        | <b>38,563</b>  | <b>43,951</b> | <b>34,296</b> | <b>38,563</b>     | <b>43,951</b> | <b>34,296</b> |

Program Receipts paid into Consolidated Fund

Commonwealth payment for drug education campaigns

|   | Estimate | Actual | Estimate |
|---|----------|--------|----------|
|   | \$000    | \$000  | \$000    |
| Commonwealth payment for drug education campaigns | 10       | 10     | 11       |

Policy Area: 2. Education

Policy Sector: 2.5 Other Education(Including General Administration)

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**21 MINISTRY OF EDUCATION AND YOUTH AFFAIRS**

21.1 Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services

21.1.2 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   |
|                            | 1988-89    1989-90 |
| Office of Higher Education | 28            ...  |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                            |                |        |          |                   |        |         |
| Employee related payments                             | 1,165          | 1,296  | ...      | 1,165             | 1,296  | ...     |
| Maintenance and working expenses                      | 605            | 566    | ...      | 605               | 566    | ...     |
| Plant and equipment -<br>Purchase of motor vehicles   | 21             | ...    | ...      | 21                | ...    | ...     |
| <b>Consolidated Fund - Recurrent Services</b>         | 1,791          | 1,862  | ...      | 1,791             | 1,862  | ...     |
| <b>Consolidated Fund - Capital Works and Services</b> | ...            | 21     | ...      | ...               | 21     | ...     |
| <b>Consolidated Fund - Total</b>                      | 1,791          | 1,883  | ...      | 1,791             | 1,883  | ...     |

\* Funding and staffing for this program is now included in Program 21.1.1

Policy Area: 2. Education  
Policy Sector: 2.2 Tertiary and Vocational Education  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**21 MINISTRY OF EDUCATION AND YOUTH AFFAIRS**

21.1 Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services

21.1.3 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 |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Administration of adult education matters | 9                | 8       |
| Administration of music examinations      | 7                | 8       |
|   | 16               | 16      |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:   |                |        |          |                   |        |         |
| Employee related payments                                       | 604            | 550    | 639      | 604               | 550    | 639     |
| Maintenance and working expenses                                | 810            | 907    | 907      | 810               | 907    | 907     |
| Grants and subsidies -  |                |        |          |                   |        |         |
| Board of Adult Education - community adult education activities | 3,785          | 3,785  | 3,788    | 3,785             | 3,785  | 3,788   |
| Consolidated Fund - Recurrent Services                          | 5,199          | 5,242  | 5,334    | 5,199             | 5,242  | 5,334   |

Program Receipts paid into Consolidated Fund

|                                | Estimate | Actual | Estimate |
|--------------------------------|----------|--------|----------|
|                                | \$000    | \$000  | \$000    |
| Receipts for services rendered | 704      | 777    | 850      |

Policy Area: 2. Education

Policy Sector: 2.5 Other Education(Including General Administration)

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**21 MINISTRY OF EDUCATION AND YOUTH AFFAIRS**

21.1 Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services

21.1.4 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 |           |
|-----------------------|------------------|-----------|
|                       | 1988-89          | 1989-90   |
| Teaching services     | 483              | 483       |
| Non-teaching services | <u>59</u>        | <u>56</u> |
|                       | 542              | 539       |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                    |                |               |               |                   |               |               |
| Employee related payments                     | 16,534         | 21,455        | 20,440        | 16,534            | 21,455        | 20,440        |
| Maintenance and working expenses              | 2,628          | 2,183         | 1,860         | 2,628             | 2,183         | 1,860         |
| <b>Consolidated Fund - Recurrent Services</b> | <b>19,162</b>  | <b>23,638</b> | <b>22,300</b> | <b>19,162</b>     | <b>23,638</b> | <b>22,300</b> |

Program Receipts paid into Consolidated Fund

|   | Estimate | Actual | Estimate |
|---|----------|--------|----------|
|   | \$000    | \$000  | \$000    |
| Recoupment from Commonwealth of migrant education costs | 17,792   | 21,394 | 23,200   |

Policy Area: 2. Education

Policy Sector: 2.5 Other Education(Including General Administration)

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**21 MINISTRY OF EDUCATION AND YOUTH AFFAIRS**

21.2 State Conservatorium of Music

21.2.1 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 |           |
|------------------------|------------------|-----------|
|                        | 1988-89          | 1989-90   |
| Teaching services      | 68               | 67        |
| Administrative support | <u>21</u>        | <u>19</u> |
|                        | 89               | 86        |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                            |                |        |          |                   |        |         |
| Employee related payments                      | 3,660          | 4,091  | 4,224    | 3,660             | 4,091  | 4,224   |
| Maintenance and working expenses               | 932            | 1,169  | 1,082    | 932               | 1,169  | 1,082   |
| Plant and equipment -                          |                |        |          |                   |        |         |
| Purchase of motor vehicles                     | 3              | ...    | ...      | 3                 | ...    | ...     |
| Other major plant and equipment                | 138            | ...    | ...      | 138               | ...    | ...     |
| Other services -                               |                |        |          |                   |        |         |
| Study allowances                               | 7              | 7      | 7        | 7                 | 7      | 7       |
| Consolidated Fund - Recurrent Services         | 4,740          | 5,267  | 5,313    | 4,740             | 5,267  | 5,313   |
| Consolidated Fund - Capital Works and Services | ...            | 30     | 32       | ...               | 30     | 32      |
| Consolidated Fund - Total                      | 4,740          | 5,297  | 5,345    | 4,740             | 5,297  | 5,345   |

Program Receipts paid into Consolidated Fund

Commonwealth payments for advanced education

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
| Commonwealth payments for advanced education | 4,338    | 4,215  | 4,900    |

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**21 MINISTRY OF EDUCATION AND YOUTH AFFAIRS**

**21.2 State Conservatorium of Music**

**21.2.2 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 NSW 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.

Activities:

|                        | Average Staffing |           |
|------------------------|------------------|-----------|
|                        | 1988-89          | 1989-90   |
| Teaching services      | 68               | 67        |
| Administrative support | <u>21</u>        | <u>19</u> |
|                        | 89               | 86        |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                              |                |              |              |                   |              |              |
| Employee related payments                               | 2,723          | 2,908        | 3,131        | 2,723             | 2,908        | 3,131        |
| Maintenance and working expenses                        | 1,199          | 1,299        | 2,474        | 1,199             | 1,299        | 2,474        |
| Plant and equipment -                                   |                |              |              |                   |              |              |
| Purchase of motor vehicles                              | 11             | ...          | ...          | 11                | ...          | ...          |
| Other major plant and equipment                         | 102            | ...          | ...          | 102               | ...          | ...          |
| Grants and subsidies -                                  |                |              |              |                   |              |              |
| Purchases of instruments and other requirements         | 96             | 96           | 96           | 96                | 96           | 96           |
| Special grant for assistance to affiliated music bodies | 235            | 235          | 235          | 235               | 235          | 235          |
| Other services -  |                |              |              |                   |              |              |
| Study allowances  | 7              | 7            | 7            | 7                 | 7            | 7            |
| <b>Consolidated Fund - Recurrent Services</b>           | <b>4,373</b>   | <b>4,545</b> | <b>5,943</b> | <b>4,373</b>      | <b>4,545</b> | <b>5,943</b> |
| <b>Consolidated Fund - Capital Works and Services</b>   | <b>1,075</b>   | <b>1,127</b> | <b>21</b>    | <b>1,075</b>      | <b>1,127</b> | <b>21</b>    |
| <b>Consolidated Fund - Total</b>                        | <b>5,448</b>   | <b>5,672</b> | <b>5,964</b> | <b>5,448</b>      | <b>5,672</b> | <b>5,964</b> |



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MINISTER FOR EDUCATION AND YOUTH AFFAIRS

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**21 MINISTRY OF EDUCATION AND YOUTH AFFAIRS**

21.2 State Conservatorium of Music

21.2.2 Non-tertiary Music Education(cont)

Program Receipts paid into Consolidated Fund

Receipts for services rendered

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 579      | 386    | 579      |

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

| Program Structure   | 1988-89   |           | 1989-90   |
|---|-----------|-----------|-----------|
|   | Approp.   | Actual    | Approp.   |
|   | \$000     | \$000     | \$000     |
| 22 DEPARTMENT OF EDUCATION  |           |           |           |
| Program Area 22.1: <u>Pre-School and Primary Education in Government and Non-Government Schools</u> |           |           |           |
| Programs:   |           |           |           |
| 22.1.1 General Primary Education in Government Schools  | 1,037,861 | 1,124,414 | 1,229,003 |
| 22.1.2 Education of Children with Disabilities in Government Primary Schools                        | 122,713   | 132,211   | 147,858   |
| 22.1.3 Pre-School Education in Government Schools   | 7,529     | 8,207     | 9,446     |
| 22.1.4 Direct State Government Assistance to Non-Government Primary Schools and Pupils              | 69,069    | 69,096    | 87,228    |
| <u>Total, 22.1 Pre-School and Primary Education in Government and Non-Government Schools</u>        | 1,237,172 | 1,333,928 | 1,473,535 |
| Program Area 22.2: <u>Secondary Education in Government and Non-Government Schools</u>              |           |           |           |
| Programs:   |           |           |           |
| 22.2.1 General Secondary Education in Government Schools  | 1,245,848 | 1,355,050 | 1,462,380 |
| 22.2.2 Education of Children with Disabilities in Government Secondary Schools                      | 19,471    | 18,900    | 21,775    |
| 22.2.3 Direct State Government Assistance to Non-Government Secondary Schools and Pupils            | 102,833   | 102,754   | 112,814   |
| <u>Total, 22.2 Secondary Education in Government and Non-Government Schools</u>                     | 1,368,152 | 1,476,704 | 1,596,969 |
| Program Area 22.3: <u>Administrative, Professional and General Support Services</u>                 |           |           |           |
| Programs:   |           |           |           |

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MINISTER FOR EDUCATION AND YOUTH AFFAIRS

| Program Structure  | 1988-89          |                  | 1989-90          |
|--|------------------|------------------|------------------|
|  | Approp.          | Actual           | Approp.          |
| 22 DEPARTMENT OF EDUCATION (Cont.)   | \$000            | \$000            | \$000            |
| 22.3.1 Administrative, Professional and General Support Services             | 115,688          | 128,957          | 134,793          |
| <u>Total, 22.3 Administrative, Professional and General Support Services</u> | 115,688          | 128,957          | 134,793          |
| <b>TOTAL, DEPARTMENT OF EDUCATION</b>  | <b>2,721,012</b> | <b>2,939,589</b> | <b>3,205,297</b> |

\* Summaries of payments from all funds, including the Consolidated Fund, are contained in the blue 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    |
| 235,850  | 237,814 | 262,840  |
| 56,870   | 60,238  | 63,000   |

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**22 DEPARTMENT OF EDUCATION**

**22.1 Pre-School and Primary Education in Government and Non-Government Schools**

**22.1.1 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 experiences.

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 provision for payment of compensation for injuries to school children.

Activities:

|   | Average Staffing |                     |
|---|------------------|---------------------|
|   | 1988-89          | 1989-90             |
| Teaching and learning in schools                  | 20,427           | 20,152              |
| Administrative and educational support in schools | <u>3,700</u>     | <u>3,768</u>        |
|   | 24,127           | 23,920              |
| <br>Student numbers as at June                    | <br>429,464      | <br>433,565         |
|   | (88 Census)      | (Est. 89<br>Census) |

Summary of Payments:

|  | Total Payments |                  |                  | Consolidated Fund |                  |                  |
|--|----------------|------------------|------------------|-------------------|------------------|------------------|
|  | 1988-89        |                  | 1989-90          | 1988-89           |                  | 1989-90          |
|  | Estimate       | Actual           | Estimate         | Approp.           | Actual           | Approp.          |
|  | \$000          | \$000            | \$000            | \$000             | \$000            | \$000            |
| <b>Recurrent Services:</b>   |                |                  |                  |                   |                  |                  |
| Employee related payments  | 752,421        | 828,544          | 877,026          | 752,421           | 828,544          | 877,026          |
| Maintenance and working expenses   | 166,806        | 187,045          | 193,264          | 142,265           | 153,475          | 185,254          |
| Plant and equipment -  |                |                  |                  |                   |                  |                  |
| Purchase of motor vehicles   | 268            | ...              | ...              | 268               | ...              | ...              |
| Grants and subsidies -   |                |                  |                  |                   |                  |                  |
| Grants to schools  | 1,424          | 1,426            | 1,571            | 1,424             | 1,426            | 1,571            |
| Other services -   |                |                  |                  |                   |                  |                  |
| Joint State/Commonwealth program against drug abuse                      | 283            | 267              | 377              | 283               | 267              | 377              |
| Compensation awards etc*   | 2,537          | ...              | ...              | 2,537             | ...              | ...              |
| Assistance towards intercultural community studies and languages         | 13,193         | 14,340           | 17,845           | 13,193            | 14,340           | 17,845           |
| Assistance towards school development and equity programs                | 41,986         | 39,293           | 49,782           | 41,986            | 39,293           | 49,782           |
| Retraining and other special measures relating to the supply of teachers | 330            | 340              | 1,989            | 330               | 340              | 1,989            |
| Special school security measures   | 8,400          | 6,980            | 7,192            | ...               | ...              | ...              |
| School link and computer education                                       | 2,014          | 1,700            | 6,997            | 2,014             | 1,700            | 6,997            |
| <b>Total, Recurrent Services</b>   | <b>989,662</b> | <b>1,079,935</b> | <b>1,156,043</b> |                   |                  |                  |
| <u>less other funds available</u>  | <u>-32,941</u> | <u>-40,550</u>   | <u>-15,202</u>   |                   |                  |                  |
| <b>Consolidated Fund - Recurrent Services</b>                            | <b>956,721</b> | <b>1,039,385</b> | <b>1,140,841</b> | <b>956,721</b>    | <b>1,039,385</b> | <b>1,140,841</b> |

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**22 DEPARTMENT OF EDUCATION**

**22.1 Pre-School and Primary Education in Government and Non-Government Schools**

**22.1.1 General Primary Education in Government Schools(cont)**

Summary of Payments: (cont)

|  | Total Payments |           |           | Consolidated Fund |           |           |
|--|----------------|-----------|-----------|-------------------|-----------|-----------|
|  | 1988-89        |           | 1989-90   | 1988-89           |           | 1989-90   |
|  | Estimate       | Actual    | Estimate  | Approp.           | Actual    | Approp.   |
|  | \$000          | \$000     | \$000     | \$000             | \$000     | \$000     |
| Consolidated Fund - Capital Works and Services | 81,140         | 85,029    | 88,162    | 81,140            | 85,029    | 88,162    |
| Consolidated Fund - Total                      | 1,037,861      | 1,124,414 | 1,229,003 | 1,037,861         | 1,124,414 | 1,229,003 |

\* Compensation payments are covered under risk management insurance arrangements from 1989-90

Program Receipts paid into Consolidated Fund

Receipts for services rendered  
Commonwealth payment for drug education campaigns

|   | Estimate | Actual | Estimate |
|---|----------|--------|----------|
|   | \$000    | \$000  | \$000    |
| Receipts for services rendered                    | 118      | 98     | 146      |
| Commonwealth payment for drug education campaigns | 142      | 133    | 188      |

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**22 DEPARTMENT OF EDUCATION**

**22.1 Pre-School and Primary Education in Government and Non-Government Schools**

**22.1.2 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 provision for payment of compensation for injuries to school children. (Note: Capital works and services are included in Program 22.1.1)

Activities:

|  | Average Staffing |                  |
|--|------------------|------------------|
|  | 1988-89          | 1989-90          |
| Teaching and learning in schools                                       | 2,302            | 2,361            |
| Administrative, residential and educational support in schools/hostels | <u>985</u>       | <u>1,020</u>     |
|  | 3,287            | 3,381            |
| Student numbers as at June   | 7,239            | 8,035            |
|  | (88 Census)      | (Est. 89 Census) |

Summary of Payments:

|   | Total Payments |                |                | Consolidated Fund |                |                |
|---|----------------|----------------|----------------|-------------------|----------------|----------------|
|   | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|   | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|   | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>                    |                |                |                |                   |                |                |
| Employee related payments                     | 93,898         | 104,830        | 106,568        | 93,898            | 104,830        | 106,568        |
| Maintenance and working expenses              | 19,401         | 20,958         | 24,278         | 19,401            | 20,958         | 24,278         |
| Plant and equipment -                         |                |                |                |                   |                |                |
| Purchase of motor vehicles                    | 35             | ...            | ...            | 35                | ...            | ...            |
| Grants and subsidies -                        |                |                |                |                   |                |                |
| Grants to schools                             | 3,546          | 3,005          | 3,689          | 3,546             | 3,005          | 3,689          |
| Other services -                              |                |                |                |                   |                |                |
| Compensation awards etc*                      | 54             | ...            | ...            | 54                | ...            | ...            |
| Assistance towards disabilities programs      | 1,517          | 1,332          | 1,477          | 1,517             | 1,332          | 1,477          |
| Enhancements in special education             | 4,262          | 2,086          | 11,846         | 4,262             | 2,086          | 11,846         |
| <b>Consolidated Fund - Recurrent Services</b> | <b>122,713</b> | <b>132,211</b> | <b>147,858</b> | <b>122,713</b>    | <b>132,211</b> | <b>147,858</b> |

\* Compensation payments are covered under risk management insurance arrangements from 1989-90

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MINISTER FOR EDUCATION AND YOUTH AFFAIRS

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**22 DEPARTMENT OF EDUCATION**

22.1 Pre-School and Primary Education in Government and Non-Government Schools

22.1.2 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    |
| 54       | 46     | 69       |

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**22 DEPARTMENT OF EDUCATION**

**22.1 Pre-School and Primary Education in Government and Non-Government Schools**

**22.1.3 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.

Activities:

|   | Average Staffing |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Teaching and learning in schools                  | 106              | 106     |
| Administrative and educational support in schools | 95               | 95      |
|   | 201              | 201     |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                    |                |        |          |                   |        |         |
| Employee related payments                     | 5,286          | 5,865  | 5,982    | 5,286             | 5,865  | 5,982   |
| Maintenance and working expenses              | 1,194          | 1,260  | 1,466    | 1,194             | 1,260  | 1,466   |
| Other services -                              |                |        |          |                   |        |         |
| Assistance towards disabilities programs      | 644            | 673    | 1,567    | 644               | 673    | 1,567   |
| Provision of meals for children               | 405            | 409    | 431      | 405               | 409    | 431     |
| <b>Consolidated Fund - Recurrent Services</b> | 7,529          | 8,207  | 9,446    | 7,529             | 8,207  | 9,446   |

Program Receipts paid into Consolidated Fund

|                 | Estimate | Actual | Estimate |
|-----------------|----------|--------|----------|
|                 | \$000    | \$000  | \$000    |
| Pre-school fees | 288      | 299    | 204      |

Policy Area: 2. Education

Policy Sector: 2.3 Pre-School Education

(Refer blue tables in Budget Paper No. 2)



MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**22 DEPARTMENT OF EDUCATION**

**22.1 Pre-School and Primary Education in Government and Non-Government Schools**

**22.1.4 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 the Ministry of Transport.)

Activities:

|   | Average Staffing       |                               |
|---|------------------------|-------------------------------|
|   | 1988-89                | 1989-90                       |
| (Note: Staff administering support shown under program 22.3.1 ) | ...                    | ...                           |
| Student numbers as at June                                      | 147,222<br>(88 Census) | 149,000<br>(Est 89<br>Census) |

Summary of Payments:

|  | Total Payments |               |               | Consolidated Fund |               |               |
|--|----------------|---------------|---------------|-------------------|---------------|---------------|
|  | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|  | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                                 |                |               |               |                   |               |               |
| Grants and subsidies -                                     |                |               |               |                   |               |               |
| Interest subsidies on loans for approved building projects | 4,800          | 4,293         | 12,300        | 4,800             | 4,293         | 12,300        |
| Other services -   |                |               |               |                   |               |               |
| Per capita pupil allowances to primary schools             | 64,269         | 64,803        | 74,928        | 64,269            | 64,803        | 74,928        |
| <b>Consolidated Fund - Recurrent Services</b>              | <b>69,069</b>  | <b>69,096</b> | <b>87,228</b> | <b>69,069</b>     | <b>69,096</b> | <b>87,228</b> |

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**22 DEPARTMENT OF EDUCATION**

**22.2 Secondary Education in Government and Non-Government Schools**

**22.2.1 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. Provision for payment of compensation for injuries to school children.

| <u>Activities:</u>                                | Average Staffing       |                                |
|---|------------------------|--------------------------------|
|   | 1988-89                | 1989-90                        |
| Teaching and learning in schools                  | 23,817                 | 23,240                         |
| Administrative and educational support in schools | <u>4,406</u>           | <u>4,167</u>                   |
|   | 28,223                 | 27,407                         |
| Student numbers as at June                        | 318,253<br>(88 Census) | 313,255<br>(Est. 89<br>Census) |

Summary of Payments:

|  | Total Payments |           |           | Consolidated Fund |           |           |
|--|----------------|-----------|-----------|-------------------|-----------|-----------|
|  | 1988-89        |           | 1989-90   | 1988-89           |           | 1989-90   |
|  | Estimate       | Actual    | Estimate  | Approp.           | Actual    | Approp.   |
|  | \$000          | \$000     | \$000     | \$000             | \$000     | \$000     |
| <b>Recurrent Services:</b>   |                |           |           |                   |           |           |
| Employee related payments  | 917,577        | 1,014,139 | 1,055,914 | 917,577           | 1,014,139 | 1,055,914 |
| Maintenance and working expenses   | 173,008        | 181,528   | 201,185   | 145,089           | 157,218   | 195,385   |
| Plant and equipment -  |                |           |           |                   |           |           |
| Purchase of motor vehicles   | 267            | ...       | ...       | 267               | ...       | ...       |
| Grants and subsidies -   |                |           |           |                   |           |           |
| Grants to schools  | 1,363          | 1,423     | 1,493     | 1,363             | 1,423     | 1,493     |
| Other services -   |                |           |           |                   |           |           |
| Joint State/Commonwealth program against drug abuse                      | 425            | 401       | 567       | 425               | 401       | 567       |
| Compensation awards etc*   | 1,879          | ...       | ...       | 1,879             | ...       | ...       |
| Assistance towards intercultural community studies and languages         | 15,107         | 16,421    | 20,433    | 15,107            | 16,421    | 20,433    |
| Assistance towards school development and equity programs                | 24,297         | 22,539    | 30,277    | 24,297            | 22,539    | 30,277    |
| Textbook allowances  | 6,911          | 7,282     | 11,590    | 6,911             | 7,282     | 11,590    |
| Bursary allowances   | 4,617          | 2,341     | 3,550     | 4,617             | 2,341     | 3,550     |
| Living away from home allowances   | 727            | 471       | 774       | 727               | 471       | 774       |
| Assistance to school hostels   | 20             | ...       | 20        | 20                | ...       | 20        |
| Retraining and other special measures relating to the supply of teachers | 3,000          | 3,764     | 7,595     | 3,000             | 3,764     | 7,595     |
| Special school security measures   | 7,200          | 5,710     | 5,885     | ...               | ...       | ...       |
| School link and computer education                                       | 4,029          | 3,400     | 13,996    | 4,029             | 3,400     | 13,996    |
| Assistance toward needy students   | 2,000          | 2,000     | 2,130     | 2,000             | 2,000     | 2,130     |

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**22 DEPARTMENT OF EDUCATION**

22.2 Secondary Education in Government and Non-Government Schools

22.2.1 General Secondary Education in Government Schools(cont)

Summary of Payments: (cont)

|  | Total Payments       |                      |                      | Consolidated Fund |                |                |
|--|----------------------|----------------------|----------------------|-------------------|----------------|----------------|
|  | 1988-89              |                      | 1989-90              | 1988-89           |                | 1989-90        |
|  | Estimate             | Actual               | Estimate             | Approp.           | Actual         | Approp.        |
| Start to Life program  | \$000<br>1,100       | \$000<br>1,100       | \$000<br>1,640       | \$000<br>1,100    | \$000<br>1,100 | \$000<br>1,640 |
| Total, Recurrent Services<br><u>less</u> other funds available | 1,163,527<br>-35,119 | 1,262,519<br>-30,020 | 1,357,049<br>-11,685 |                   |                |                |
| Consolidated Fund - Recurrent Services                         | 1,128,408            | 1,232,499            | 1,345,364            | 1,128,408         | 1,232,499      | 1,345,364      |
| Consolidated Fund - Capital Works and<br>Services              | 117,440              | 122,551              | 117,016              | 117,440           | 122,551        | 117,016        |
| Consolidated Fund - Total                                      | 1,245,848            | 1,355,050            | 1,462,380            | 1,245,848         | 1,355,050      | 1,462,380      |

\* Compensation payments are covered under risk management insurance arrangements from 1989-90

Program Receipts paid into Consolidated Fund

|   | Estimate | Actual | Estimate |
|---|----------|--------|----------|
|   | \$000    | \$000  | \$000    |
| Receipts for services rendered                    | 3,950    | 3,892  | 4,190    |
| Commonwealth payment for drug education campaigns | 212      | 201    | 284      |

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**22 DEPARTMENT OF EDUCATION**

**22.2 Secondary Education in Government and Non-Government Schools**

**22.2.2 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 provision for payment of compensation for injuries to school children. (Note: Capital works and services are included in Program 22.2.1)

| <u>Activities:</u>   | Average Staffing |                  |
|--|------------------|------------------|
|  | 1988-89          | 1989-90          |
| Teaching and learning in schools                                       | 428              | 444              |
| Administrative, residential and educational support in schools/hostels | <u>68</u>        | <u>68</u>        |
|  | 496              | 512              |
| Student numbers as at June   | 2,964            | 3,145            |
|  | (88 Census)      | (Est. 89 Census) |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                    |                |               |               |                   |               |               |
| Employee related payments                     | 16,436         | 16,213        | 17,269        | 16,436            | 16,213        | 17,269        |
| Maintenance and working expenses              | 2,133          | 2,126         | 2,914         | 2,133             | 2,126         | 2,914         |
| Plant and equipment -                         |                |               |               |                   |               |               |
| Purchase of motor vehicles                    | 5              | ...           | ...           | 5                 | ...           | ...           |
| Grants and subsidies -                        |                |               |               |                   |               |               |
| Grants to schools                             | 22             | 13            | 14            | 22                | 13            | 14            |
| Other services -                              |                |               |               |                   |               |               |
| Compensation awards etc*                      | 30             | ...           | ...           | 30                | ...           | ...           |
| Assistance towards disabilities programs      | 306            | 270           | 304           | 306               | 270           | 304           |
| Textbook allowances                           | 111            | 69            | 110           | 111               | 69            | 110           |
| Living away from home allowances              | 12             | 5             | 8             | 12                | 5             | 8             |
| Enhancements in special education             | 416            | 204           | 1,156         | 416               | 204           | 1,156         |
| <b>Consolidated Fund - Recurrent Services</b> | <b>19,471</b>  | <b>18,900</b> | <b>21,775</b> | <b>19,471</b>     | <b>18,900</b> | <b>21,775</b> |

\* Compensation payments are covered under risk management insurance arrangements from 1989-90.

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**22 DEPARTMENT OF EDUCATION**

22.2 Secondary Education in Government and Non-Government Schools

**22.2.3 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 the Ministry of Transport.)

Activities:

|  | Average Staffing       |                                |
|--|------------------------|--------------------------------|
|  | 1988-89                | 1989-90                        |
| ( Note: Staff administering support shown under program 22.3.1 ) | ...                    | ...                            |
| Student numbers as at June                                       | 133,387<br>(88 Census) | 135,000<br>(Est. 89<br>Census) |

Summary of Payments:

|  | Total Payments |                |                | Consolidated Fund |                |                |
|--|----------------|----------------|----------------|-------------------|----------------|----------------|
|  | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|  | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|  | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>                                 |                |                |                |                   |                |                |
| Grants and subsidies -                                     |                |                |                |                   |                |                |
| Interest subsidies on loans for approved building projects | 10,700         | 13,207         | 8,200          | 10,700            | 13,207         | 8,200          |
| Other services -   |                |                |                |                   |                |                |
| Textbook allowances  | 2,878          | 3,079          | 4,900          | 2,878             | 3,079          | 4,900          |
| Bursary allowances   | 1,923          | 989            | 1,501          | 1,923             | 989            | 1,501          |
| Living away from home allowances                           | 302            | 199            | 327            | 302               | 199            | 327            |
| Assistance to school hostels                               | 9              | ...            | 9              | 9                 | ...            | 9              |
| Per capita pupil allowances to secondary schools           | 87,021         | 85,280         | 97,877         | 87,021            | 85,280         | 97,877         |
| <b>Consolidated Fund - Recurrent Services</b>              | <b>102,833</b> | <b>102,754</b> | <b>112,814</b> | <b>102,833</b>    | <b>102,754</b> | <b>112,814</b> |

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**22 DEPARTMENT OF EDUCATION**

**22.3 Administrative, Professional and General Support Services**

**22.3.1 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 |              |
|--|------------------|--------------|
|  | 1988-89          | 1989-90      |
| Student support services                     | 116              | 110          |
| Curriculum and related services              | 562              | 548          |
| Personnel and staffing services              | 248              | 245          |
| Finance                                      | 226              | 221          |
| Management and support services              | 546              | 548          |
| Regional and administrative support services | <u>1,168</u>     | <u>1,170</u> |
|  | 2,866            | 2,842        |

Summary of Payments:

|  | Total Payments |                |                | Consolidated Fund |                |                |
|--|----------------|----------------|----------------|-------------------|----------------|----------------|
|  | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|  | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|  | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>                                       |                |                |                |                   |                |                |
| Employee related payments  | 86,724         | 93,877         | 91,122         | 86,724            | 93,877         | 91,122         |
| Maintenance and working expenses                                 | 20,573         | 26,741         | 32,388         | 20,573            | 26,741         | 32,388         |
| Plant and equipment -  |                |                |                |                   |                |                |
| Purchase of motor vehicles                                       | 20             | ...            | ...            | 20                | ...            | ...            |
| Purchase of computers and related payments                       | 4,915          | ...            | ...            | ...               | ...            | ...            |
| Grants and subsidies -   |                |                |                |                   |                |                |
| Grants to organisations  | 785            | 798            | 746            | 785               | 798            | 746            |
| Other services -   |                |                |                |                   |                |                |
| Joint State/Commonwealth program against drug abuse              | 414            | 390            | 552            | 414               | 390            | 552            |
| Assistance towards intercultural community studies and languages | 836            | 909            | 1,132          | 836               | 909            | 1,132          |
| Assistance towards school development and equity programs        | 4,525          | 3,833          | 6,133          | 4,525             | 3,833          | 6,133          |
| Assistance towards disabilities programs                         | 1,413          | 1,350          | 1,406          | 1,413             | 1,350          | 1,406          |
| Overseas scholarships  | 28             | 28             | 28             | 28                | 28             | 28             |
| Other expenses   | 370            | 318            | 394            | 370               | 318            | 394            |
| Review of N.S.W. Schools   | ...            | 197            | 306            | ...               | 197            | 306            |
| <b>Total, Recurrent Services</b>                                 | <b>120,603</b> | <b>128,441</b> | <b>134,207</b> |                   |                |                |
| Less other funds available                                       | -4,915         | ...            | ...            |                   |                |                |
| <b>Consolidated Fund - Recurrent Services</b>                    | <b>115,688</b> | <b>128,441</b> | <b>134,207</b> | <b>115,688</b>    | <b>128,441</b> | <b>134,207</b> |

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**22 DEPARTMENT OF EDUCATION**

22.3 Administrative, Professional and General Support Services

22.3.1 Administrative, Professional and General Support Services(cont)

Summary of Payments: (cont)

|  | Total Payments |         |          | Consolidated Fund |         |         |
|--|----------------|---------|----------|-------------------|---------|---------|
|  | 1988-89        |         | 1989-90  | 1988-89           |         | 1989-90 |
|  | Estimate       | Actual  | Estimate | Approp.           | Actual  | Approp. |
|  | \$000          | \$000   | \$000    | \$000             | \$000   | \$000   |
| Capital Works and Services:                    | ...            | 3,931   | 2,341    | ...               | 516     | 586     |
| <u>less</u> other funds available              | ...            | -3,415  | -1,755   |                   |         |         |
| Consolidated Fund - Capital Works and Services | ...            | 516     | 586      | ...               | 516     | 586     |
| Consolidated Fund - Total                      | 115,688        | 128,957 | 134,793  | 115,688           | 128,957 | 134,793 |

Program Receipts paid into Consolidated Fund

Receipts for services rendered  
Commonwealth payment for drug education campaigns

|   | Estimate | Actual | Estimate |
|---|----------|--------|----------|
|   | \$000    | \$000  | \$000    |
| Receipts for services rendered                    | 1,207    | 1,179  | 1,210    |
| Commonwealth payment for drug education campaigns | 207      | 195    | 276      |

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

| Program Structure   | 1988-89          |                 | 1989-90<br>Approp.<br>\$000 |
|---|------------------|-----------------|-----------------------------|
|   | Approp.<br>\$000 | Actual<br>\$000 |                             |
| 23 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION            |                  |                 |                             |
| Program Area 23.1: <u>Courses of Instruction</u>            |                  |                 |                             |
| Programs:   |                  |                 |                             |
| 23.1.1 Courses in Engineering and Industrial Technology     | 261,687          | 275,023         | 313,625                     |
| 23.1.2 Courses in Applied Sciences                          | 96,375           | 102,823         | 118,907                     |
| 23.1.3 Courses in Fine and Applied Arts                     | 75,656           | 79,884          | 90,798                      |
| 23.1.4 Courses in Commercial and General Studies            | 192,825          | 208,846         | 239,592                     |
| <u>Total, 23.1 Courses of Instruction</u>                   | 626,543          | 666,576         | 762,922                     |
| Program Area 23.2: <u>Centralised Support Services</u>      |                  |                 |                             |
| Programs:   |                  |                 |                             |
| 23.2.1 Support Services to Teachers and Students            | 10,039           | 13,726          | 19,105                      |
| 23.2.2 Administrative Support Services                      | 19,440           | 23,391          | 24,905                      |
| <u>Total, 23.2 Centralised Support Services</u>             | 29,479           | 37,117          | 44,010                      |
| <b>TOTAL, DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION</b> | <b>656,022</b>   | <b>703,693</b>  | <b>806,932</b>              |

\* Summaries of payments from all funds, including the Consolidated Fund, are contained in the blue 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<br>\$000 | Actual<br>\$000 | Estimate<br>\$000 |
|-------------------|-----------------|-------------------|
| 46,800            | 47,172          | 48,400            |
| 52,220            | 56,691          | 71,252            |



MINISTER FOR EDUCATION AND YOUTH AFFAIRS

## 23 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION

### 23.1 Courses of Instruction

#### 23.1.1 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.

Activities:

|  | Average Staffing |              |
|--|------------------|--------------|
|  | 1988-89          | 1989-90      |
| Teaching -                                 |                  |              |
| Applied Electricity                        | 490              | 520          |
| Automotive and Aircraft Engineering Trades | 452              | 490          |
| Building                                   | 812              | 830          |
| Civil Engineering                          | 166              | 180          |
| Computing and Information Systems          | 84               | 117          |
| Electrical Engineering                     | 235              | 250          |
| Engineering Trades                         | 998              | 1,060        |
| Mechanical Engineering                     | 179              | 190          |
| Maritime and Aviation Studies              | 67               | 75           |
| Plumbing and Sheetmetal                    | 236              | 250          |
| Vehicle Trades                             | 273              | 290          |
| Non-teaching                               | <u>1,644</u>     | <u>1,750</u> |
|  | 5,636            | 6,002        |

Summary of Payments:

|   | Total Payments |                |                | Consolidated Fund |                |                |
|---|----------------|----------------|----------------|-------------------|----------------|----------------|
|   | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|   | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|   | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>                    |                |                |                |                   |                |                |
| Employee related payments                     | 171,116        | 179,782        | 197,597        | 170,483           | 179,193        | 196,802        |
| Maintenance and working expenses              | 58,681         | 60,129         | 69,026         | 53,322            | 56,573         | 65,882         |
| Plant and equipment -                         |                |                |                |                   |                |                |
| Purchase of motor vehicles                    | 55             | ...            | ...            | 55                | ...            | ...            |
| <b>Total, Recurrent Services</b>              | <b>229,852</b> | <b>239,911</b> | <b>266,623</b> |                   |                |                |
| less other funds available                    | -5,992         | -4,145         | -3,939         |                   |                |                |
| <b>Consolidated Fund - Recurrent Services</b> | <b>223,860</b> | <b>235,766</b> | <b>262,684</b> | <b>223,860</b>    | <b>235,766</b> | <b>262,684</b> |

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**23 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION**

**23.1 Courses of Instruction**

**23.1.1 Courses in Engineering and Industrial Technology(cont)**

Summary of Payments: (cont)

|  | Total Payments |         |          | Consolidated Fund |         |         |
|--|----------------|---------|----------|-------------------|---------|---------|
|  | 1988-89        |         | 1989-90  | 1988-89           |         | 1989-90 |
|  | Estimate       | Actual  | Estimate | Approp.           | Actual  | Approp. |
|  | \$000          | \$000   | \$000    | \$000             | \$000   | \$000   |
| Capital Works and Services:                    | 39,877         | 40,174  | 51,697   | 37,827            | 39,257  | 50,941  |
| <u>less</u> other funds available              | -2,050         | -917    | -756     |                   |         |         |
| Consolidated Fund - Capital Works and Services | 37,827         | 39,257  | 50,941   | 37,827            | 39,257  | 50,941  |
| Consolidated Fund - Total                      | 261,687        | 275,023 | 313,625  | 261,687           | 275,023 | 313,625 |

Program Receipts paid into Consolidated Fund

|                                | Estimate | Actual | Estimate |
|--------------------------------|----------|--------|----------|
|                                | \$000    | \$000  | \$000    |
| Receipts for services rendered | 12,566   | 10,608 | 17,373   |

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**23 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION**

**23.1 Courses of Instruction**

**23.1.2 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.

| <u>Activities:</u>                | Average Staffing |            |
|-----------------------------------|------------------|------------|
|                                   | 1988-89          | 1989-90    |
| Teaching -                        |                  |            |
| Applied Sciences                  | 158              | 170        |
| Biological Sciences               | 273              | 284        |
| Catering and Nutrition Management | 315              | 340        |
| Food                              | 298              | 330        |
| Rural Studies                     | 330              | 340        |
| Non-teaching                      | <u>564</u>       | <u>600</u> |
|                                   | 1,938            | 2,064      |

Summary of Payments:

|   | Total Payments |         |          | Consolidated Fund |         |         |
|---|----------------|---------|----------|-------------------|---------|---------|
|   | 1988-89        |         | 1989-90  | 1988-89           |         | 1989-90 |
|   | Estimate       | Actual  | Estimate | Approp.           | Actual  | Approp. |
|   | \$000          | \$000   | \$000    | \$000             | \$000   | \$000   |
| <b>Recurrent Services:</b>                            |                |         |          |                   |         |         |
| Employee related payments                             | 61,232         | 65,115  | 72,611   | 59,289            | 63,555  | 70,871  |
| Maintenance and working expenses                      | 25,758         | 26,783  | 31,197   | 22,940            | 25,288  | 29,894  |
| Plant and equipment -                                 |                |         |          |                   |         |         |
| Purchase of motor vehicles                            | 13             | ...     | ...      | 13                | ...     | ...     |
| <b>Total, Recurrent Services</b>                      | 87,003         | 91,898  | 103,808  |                   |         |         |
| <u>less</u> other funds available                     | -4,761         | -3,055  | -3,043   |                   |         |         |
| <b>Consolidated Fund - Recurrent Services</b>         | 82,242         | 88,843  | 100,765  | 82,242            | 88,843  | 100,765 |
| <b>Capital Works and Services:</b>                    |                |         |          |                   |         |         |
| Capital Works and Services                            | 14,133         | 13,980  | 18,412   | 14,133            | 13,980  | 18,142  |
| <u>less</u> other funds available                     | ...            | ...     | -270     |                   |         |         |
| <b>Consolidated Fund - Capital Works and Services</b> | 14,133         | 13,980  | 18,142   | 14,133            | 13,980  | 18,142  |
| <b>Consolidated Fund - Total</b>                      | 96,375         | 102,823 | 118,907  | 96,375            | 102,823 | 118,907 |

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MINISTER FOR EDUCATION AND YOUTH AFFAIRS

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**23 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION**

23.1 Courses of Instruction

23.1.2 Courses in Applied Sciences(cont)

Program Receipts paid into Consolidated Fund

Receipts for services rendered

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 6,226    | 4,090  | 6,852    |

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**23 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION**

**23.1 Courses of Instruction**

**23.1.3 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 and part-time students to enable them to meet legislative and industrial requirements in the fields of apparel, graphics, visual arts and hairdressing.

Activities:

|                                 | Average Staffing |            |
|---------------------------------|------------------|------------|
|                                 | 1988-89          | 1989-90    |
| Teaching -                      |                  |            |
| Art and Design                  | 414              | 445        |
| Fashion                         | 666              | 710        |
| Footwear                        | 11               | 11         |
| Graphic Arts                    | 118              | 124        |
| Hairdressing and Beauty Therapy | 178              | 190        |
| Textiles                        | 48               | 50         |
| Non-teaching                    | <u>405</u>       | <u>430</u> |
|                                 | 1,840            | 1,960      |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                            |                |        |          |                   |        |         |
| Employee related payments                      | 49,647         | 53,363 | 58,507   | 49,616            | 53,224 | 58,321  |
| Maintenance and working expenses               | 16,085         | 16,343 | 18,656   | 14,577            | 15,291 | 17,728  |
| Plant and equipment -                          |                |        |          |                   |        |         |
| Purchase of motor vehicles                     | 16             | ...    | ...      | 16                | ...    | ...     |
| Total, Recurrent Services                      | 65,748         | 69,706 | 77,163   |                   |        |         |
| <u>less</u> other funds available              | -1,539         | -1,191 | -1,114   |                   |        |         |
| Consolidated Fund - Recurrent Services         | 64,209         | 68,515 | 76,049   | 64,209            | 68,515 | 76,049  |
| Capital Works and Services:                    |                |        |          |                   |        |         |
| <u>less</u> other funds available              | 11,447         | 11,369 | 14,965   | 11,447            | 11,369 | 14,749  |
|  | ...            | ...    | -216     |                   |        |         |
| Consolidated Fund - Capital Works and Services | 11,447         | 11,369 | 14,749   | 11,447            | 11,369 | 14,749  |
| Consolidated Fund - Total                      | 75,656         | 79,884 | 90,798   | 75,656            | 79,884 | 90,798  |

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MINISTER FOR EDUCATION AND YOUTH AFFAIRS

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**23 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION**

23.1 Courses of Instruction

23.1.3 Courses in Fine and Applied Arts(cont)

Program Receipts paid into Consolidated Fund

Receipts for services rendered

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 5,183    | 3,339  | 6,631    |

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**23 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION**

**23.1 Course of Instruction**

**23.1.4 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.

Activities:

|                                     | Average Staffing |            |
|-------------------------------------|------------------|------------|
|                                     | 1988-89          | 1989-90    |
| Teaching -                          |                  |            |
| Business and Administrative Studies | 1,021            | 1,084      |
| General Studies                     | 2,036            | 2,170      |
| Office Administration               | 1,069            | 1,140      |
| Non-teaching                        | <u>916</u>       | <u>975</u> |
|                                     | 5,042            | 5,369      |

Summary of Payments:

|   | Total Payments |                |                | Consolidated Fund |                |                |
|---|----------------|----------------|----------------|-------------------|----------------|----------------|
|   | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|   | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|   | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>                            |                |                |                |                   |                |                |
| Employee related payments                             | 141,621        | 155,047        | 173,851        | 140,252           | 154,021        | 172,472        |
| Maintenance and working expenses                      | 26,672         | 27,135         | 29,967         | 22,134            | 24,091         | 27,285         |
| Plant and equipment -                                 |                |                |                |                   |                |                |
| Purchase of motor vehicles                            | 52             | ...            | ...            | 52                | ...            | ...            |
| <b>Total, Recurrent Services</b>                      | <b>168,345</b> | <b>182,182</b> | <b>203,818</b> |                   |                |                |
| <u>less</u> other funds available                     | -5,907         | -4,070         | -4,061         |                   |                |                |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>162,438</b> | <b>178,112</b> | <b>199,757</b> | <b>162,438</b>    | <b>178,112</b> | <b>199,757</b> |
| <b>Capital Works and Services:</b>                    |                |                |                |                   |                |                |
| Capital Works and Services                            | 30,387         | 30,734         | 40,393         | 30,387            | 30,734         | 39,835         |
| <u>less</u> other funds available                     | ...            | ...            | -558           |                   |                |                |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>30,387</b>  | <b>30,734</b>  | <b>39,835</b>  | <b>30,387</b>     | <b>30,734</b>  | <b>39,835</b>  |
| <b>Consolidated Fund - Total</b>                      | <b>192,825</b> | <b>208,846</b> | <b>239,592</b> | <b>192,825</b>    | <b>208,846</b> | <b>239,592</b> |

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MINISTER FOR EDUCATION AND YOUTH AFFAIRS

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**23 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION**

23.1 Course of Instruction

23.1.4 Courses in Commercial and General Studies(cont)

Program Receipts paid into Consolidated Fund

Receipts for services rendered

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 14,525   | 8,647  | 19,301   |

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education  
(Refer blue tables in Budget Paper No. 2)



MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**23 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION**

23.2 Centralised Support Services

23.2.1 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 |           |
|------------------------|------------------|-----------|
|                        | 1988-89          | 1989-90   |
| Staff development      | 20               | 20        |
| Curriculum development | 72               | 72        |
| Student services       | 9                | 9         |
| Library services       | 8                | 8         |
| Marketing services     | 43               | 43        |
| Computer development   | 10               | 12        |
| Educational planning   | 28               | 28        |
| Special initiatives    | <u>82</u>        | <u>98</u> |
|                        | 272              | 290       |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                          |                |               |               |                   |               |               |
| Employee related payments                           | 7,877          | 9,470         | 10,161        | 7,877             | 9,470         | 10,161        |
| Maintenance and working expenses                    | 1,310          | 3,531         | 3,849         | 1,310             | 3,531         | 3,849         |
| Plant and equipment -                               |                |               |               |                   |               |               |
| Purchase of motor vehicles                          | 7              | ...           | ...           | 7                 | ...           | ...           |
| Grants and subsidies -                              |                |               |               |                   |               |               |
| TAFE National Centre for Research and Development   | 165            | 156           | 159           | 165               | 156           | 159           |
| Other services -                                    |                |               |               |                   |               |               |
| Overseas visits                                     | 96             | 74            | 60            | 96                | 74            | 60            |
| Joint State/Commonwealth program against drug abuse | 429            | 414           | 471           | 429               | 414           | 471           |
| Textbook allowances                                 | 155            | 81            | 105           | 155               | 81            | 105           |
| Contributions to joint ventures etc., with industry | ...            | ...           | 4,300         | ...               | ...           | 4,300         |
| <b>Consolidated Fund - Recurrent Services</b>       | <b>10,039</b>  | <b>13,726</b> | <b>19,105</b> | <b>10,039</b>     | <b>13,726</b> | <b>19,105</b> |

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MINISTER FOR EDUCATION AND YOUTH AFFAIRS

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**23 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION**

23.2 Centralised Support Services

23.2.1 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    |
| 214      | 207    | 235      |

Policy Area: 2. Education

Policy Sector: 2.5 Other Education(Including General Administration)  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

**23 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION**

23.2 Centralised Support Services

23.2.2 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 |            |
|-----------------------------------|------------------|------------|
|                                   | 1988-89          | 1989-90    |
| Senior management                 | 16               | 17         |
| Policy co-ordination              | 7                | 7          |
| Budgetary and accounting services | 52               | 54         |
| Personnel and staffing services   | 75               | 76         |
| Audit and review                  | 16               | 17         |
| Building and engineering services | 126              | 128        |
| General administration            | <u>149</u>       | <u>156</u> |
|                                   | 441              | 455        |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                            |                |               |               |                   |               |               |
| Employee related payments                             | 15,033         | 15,888        | 16,914        | 15,033            | 15,888        | 16,914        |
| Maintenance and working expenses                      | 4,200          | 7,427         | 7,891         | 4,200             | 7,427         | 7,891         |
| Plant and equipment -                                 |                |               |               |                   |               |               |
| Purchase of motor vehicles                            | 7              | ...           | ...           | 7                 | ...           | ...           |
| Purchase of computers and related payments            | 2,448          | ...           | ...           | ...               | ...           | ...           |
| Other services -                                      |                |               |               |                   |               |               |
| Compensation awards etc                               | 200            | 76            | 100           | 200               | 76            | 100           |
| <b>Total, Recurrent Services</b>                      | <b>21,888</b>  | <b>23,391</b> | <b>24,905</b> |                   |               |               |
| less other funds available                            | -2,448         | ...           | ...           |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>19,440</b>  | <b>23,391</b> | <b>24,905</b> | <b>19,440</b>     | <b>23,391</b> | <b>24,905</b> |
| <b>Capital Works and Services:</b>                    |                |               |               |                   |               |               |
| less other funds available                            | ...            | 2,447         | ...           | ...               | ...           | ...           |
|   | ...            | -2,447        | ...           |                   |               |               |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>...</b>    | <b>...</b>    | <b>...</b>        | <b>...</b>    | <b>...</b>    |
| <b>Consolidated Fund - Total</b>                      | <b>19,440</b>  | <b>23,391</b> | <b>24,905</b> | <b>19,440</b>     | <b>23,391</b> | <b>24,905</b> |

Policy Area: 2. Education

Policy Sector: 2.5 Other Education(Including General Administration)

(Refer blue tables in Budget Paper No. 2)

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| Average number of staff  | 8,10    |

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NEW SOUTH WALES

# CONSOLIDATED FUND ESTIMATES

1989-90

(VOLUME 2)

BUDGET PAPER No. 3



**CONSOLIDATED FUND ESTIMATES - 1989-90**

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MINISTER FOR THE ENVIRONMENT

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                    | 1988-89 |        | 1989-90 |
|--|---------|--------|---------|
|  | Approp. | Actual | Approp. |
|  | \$000   | \$000  | \$000   |
| 24 MINISTRY FOR THE ENVIRONMENT        |         |        |         |
| Annual Appropriations -                |         |        |         |
| Recurrent Services                     | 17,123  | 28,202 | 36,569  |
| Capital Works and Services             | ...     | 90     | ...     |
| Total                                  | 17,123  | 28,292 | 36,569  |
| 25 NATIONAL PARKS AND WILDLIFE SERVICE |         |        |         |
| Annual Appropriations -                |         |        |         |
| Recurrent Services                     | 49,544  | 55,575 | 51,540  |
| Capital Works and Services             | 19,168  | 20,888 | 20,705  |
| Total                                  | 68,712  | 76,463 | 72,245  |
| 26 STATE POLLUTION CONTROL COMMISSION  |         |        |         |
| Annual Appropriations -                |         |        |         |
| Recurrent Services                     | 11,813  | 14,416 | 14,690  |
| Capital Works and Services             | 856     | 671    | 807     |
| Total                                  | 12,669  | 15,087 | 15,497  |

MINISTER FOR THE ENVIRONMENT (CONT.)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                        | 1988-89       |                | 1989-90        |
|--|---------------|----------------|----------------|
|  | Approp.       | Actual         | Approp.        |
|  | \$000         | \$000          | \$000          |
| <u>Totals</u>                              |               |                |                |
| Annual Appropriations -                    |               |                |                |
| Recurrent Services                         | 78,480        | 98,193         | 102,799        |
| Capital Works and Services                 | 20,024        | 21,649         | 21,512         |
| <b>TOTAL, MINISTER FOR THE ENVIRONMENT</b> | <b>98,504</b> | <b>119,842</b> | <b>124,311</b> |

\* 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) |             |
|--|------------------------|-------------|
|  | 1988-89                | 1989-90     |
| MINISTRY FOR THE ENVIRONMENT               | 12                     | 26          |
| NATIONAL PARKS AND WILDLIFE SERVICE        | 1,345                  | *           |
| STATE POLLUTION CONTROL COMMISSION         | 270                    | 293         |
| <b>TOTAL, MINISTER FOR THE ENVIRONMENT</b> | <b>1,627</b>           | <b>N.A.</b> |

\* Staffing subject to review during 1989-90.

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ESTIMATES 1989-90

MINISTER FOR THE ENVIRONMENT

| Program Structure   | 1988-89       |               | 1989-90       |
|---|---------------|---------------|---------------|
|   | Approp.       | Actual        | Approp.       |
|   | \$000         | \$000         | \$000         |
| 24 MINISTRY FOR THE ENVIRONMENT                                     |               |               |               |
| Program Area 24.1: <u>Support of Environment Activities</u>         |               |               |               |
| Programs:   |               |               |               |
| 24.1.1 Policy Co-ordination and Support of Environmental Activities | 773           | 995           | 5,597         |
| <u>Total, 24.1 Support of Environment Activities</u>                | 773           | 995           | 5,597         |
| Program Area 24.2: <u>Rate Rebates for Pensioners</u>               |               |               |               |
| Programs:   |               |               |               |
| 24.2.1 Rate Rebates for Pensioners                                  | 16,350        | 27,297        | 30,972        |
| <u>Total, 24.2 Rate Rebates for Pensioners</u>                      | 16,350        | 27,297        | 30,972        |
| <b>TOTAL, MINISTRY FOR THE ENVIRONMENT</b>                          | <b>17,123</b> | <b>28,292</b> | <b>36,569</b> |

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

MINISTER FOR THE ENVIRONMENT

**24 MINISTRY FOR THE ENVIRONMENT**

**24.1 Support of Environment Activities**

**24.1.1 Policy Co-ordination and Support of Environmental Activities**

Program Objective(s): To co-ordinate and promote environment activities.

Program Description: The provision of advice to the Government on matters relating to the environment.

Activities:

|                      | Average Staffing |           |
|----------------------|------------------|-----------|
|                      | 1988-89          | 1989-90   |
| Policy co-ordination | 8                | 4         |
| Administration       | 4                | 11        |
| Ministerial staff    | ...              | <u>11</u> |
|                      | 12               | 26        |

Summary of Payments:

|   | Total Payments |            |              | Consolidated Fund |            |              |
|---|----------------|------------|--------------|-------------------|------------|--------------|
|   | 1988-89        |            | 1989-90      | 1988-89           |            | 1989-90      |
|   | Estimate       | Actual     | Estimate     | Approp.           | Actual     | Approp.      |
|   | \$000          | \$000      | \$000        | \$000             | \$000      | \$000        |
| <b>Recurrent Services:</b>  |                |            |              |                   |            |              |
| Employee related payments   | 479            | 388        | 1,062        | 432               | 388        | 1,062        |
| Maintenance and working expenses                                      | 135            | 311        | 543          | 135               | 311        | 543          |
| Grants and subsidies -  |                |            |              |                   |            |              |
| Grants to environment and conservation organisations                  | 74             | 74         | 74           | 74                | 74         | 74           |
| Government contribution to Zoological Parks Board                     | ...            | ...        | 3,617        | ...               | ...        | 3,617        |
| Assistance to Greening Australia NSW - Trees by the Million program   | ...            | ...        | 50           | ...               | ...        | 50           |
| C.S.I.R.O. research program on climate change                         | ...            | ...        | 100          | ...               | ...        | 100          |
| Other services -  |                |            |              |                   |            |              |
| Contribution towards costs of administration of Exhibited Animals Act | 179            | 139        | 191          | 132               | 132        | 151          |
| <b>Total, Recurrent Services</b>                                      | <b>867</b>     | <b>912</b> | <b>5,637</b> |                   |            |              |
| less other funds available  | -94            | -7         | -40          |                   |            |              |
| <b>Consolidated Fund - Recurrent Services</b>                         | <b>773</b>     | <b>905</b> | <b>5,597</b> | <b>773</b>        | <b>905</b> | <b>5,597</b> |
| <b>Capital Works and Services:</b>                                    |                |            |              |                   |            |              |
| less other funds available  | ...            | 208        | ...          | ...               | 90         | ...          |
|   | ...            | -118       | ...          |                   |            |              |
| <b>Consolidated Fund - Capital Works and Services</b>                 | <b>...</b>     | <b>90</b>  | <b>...</b>   | <b>...</b>        | <b>90</b>  | <b>...</b>   |
| <b>Consolidated Fund - Total</b>                                      | <b>773</b>     | <b>995</b> | <b>5,597</b> | <b>773</b>        | <b>995</b> | <b>5,597</b> |



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MINISTER FOR THE ENVIRONMENT

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**24 MINISTRY FOR THE ENVIRONMENT**

24.1 Support of Environment Activities

24.1.1 Policy Co-ordination and Support of Environmental Activities(cont)

Program Receipts paid into Consolidated Fund

Licences

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| ...      | ...    | 37       |

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 THE ENVIRONMENT

**24 MINISTRY FOR THE ENVIRONMENT**

**24.2 Rate Rebates for Pensioners**

**24.2.1 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 the Sydney and Hunter Water Boards in respect to the cost of rate concessions (a 50% reduction in rates up to a maximum of \$175) granted to certain classes of pensioners.

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                    |                |        |          |                   |        |         |
| Grants and subsidies -                 |                |        |          |                   |        |         |
| Subsidies to Sydney and Hunter Water   |                |        |          |                   |        |         |
| Boards for rate rebates for pensioners | 16,350         | 27,297 | 30,972   | 16,350            | 27,297 | 30,972  |
| Consolidated Fund - Recurrent Services | 16,350         | 27,297 | 30,972   | 16,350            | 27,297 | 30,972  |

Policy Area: 4. Welfare Services

Policy Sector: 4.2 Social Security

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR THE ENVIRONMENT

| Program Structure  | 1988-89 |        | 1989-90<br>Approp. |
|--|---------|--------|--------------------|
|  | Approp. | Actual |                    |
|  | \$000   | \$000  | \$000              |
| 25 NATIONAL PARKS AND WILDLIFE SERVICE   |         |        |                    |
| Program Area 25.1: <u>Conservation of Natural and Cultural Resources</u>                           |         |        |                    |
| Programs:  |         |        |                    |
| 25.1.1 Natural and Cultural Resource Management  | 37,719  | 44,625 | 41,072             |
| 25.1.2 Recreation Area Management  | 3,522   | 4,623  | 4,586              |
| 25.1.3 Administrative Support Services   | 7,356   | 8,845  | 7,724              |
| <u>Total, 25.1 Conservation of Natural and Cultural Resources</u>                                  | 48,597  | 58,093 | 53,382             |
| Program Area 25.2: <u>Other Associated Bodies for which the Service has<br/>    Responsibility</u> |         |        |                    |
| Programs:  |         |        |                    |
| 25.2.1 Bicentennial Park   | 1,225   | 783    | 1,394              |
| 25.2.2 Royal Botanic Gardens   | 16,235  | 14,953 | 14,869             |
| 25.2.3 Centennial Park   | 2,655   | 2,634  | 2,600              |
| <u>Total, 25.2 Other Associated Bodies for which the Service has<br/>    Responsibility</u>        | 20,115  | 18,370 | 18,863             |
| TOTAL, NATIONAL PARKS AND WILDLIFE SERVICE   | 68,712  | 76,463 | 72,245             |

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

MINISTER FOR THE ENVIRONMENT

**25 NATIONAL PARKS AND WILDLIFE SERVICE**

**25.1 Conservation of Natural and Cultural Resources**

**25.1.1 Natural and Cultural Resource Management**

Program Objective(s): To preserve, preferably in free-living and self-perpetuating populations, all species of plants and animals native to the State. To conserve examples of a complete range of natural environments and outstanding or unusual natural phenomena. To conserve and/or manage a representative sample of sites, structures or places of significance to Aborigines, of national historical significance or of research value.

Program Description: Conservation, protection, restoration and other related resources management activities conducted at the field level. Promotion of the study, understanding and appreciation of wildlife, natural environments, Aboriginal culture and Australia's heritage generally. Encouragement and management of appropriate use and enjoyment of national parks. Preservation of the State's natural and cultural resources.

| <u>Activities:</u>                                  | Average Staffing |          |
|---|------------------|----------|
|   | 1988-89          | 1989-90* |
| Environmental education and public relations        | 48               |          |
| Protection, maintenance and operation of facilities | 315              |          |
| Protection and conservation of natural resources    | 221              |          |
| Protection and conservation of Aboriginal sites     | 39               |          |
| Protection and conservation of historic sites       | 62               |          |
| Pest, plant and animal control                      | 35               |          |
| Development and restoration works                   | 85               |          |
|   | 805              |          |

\* Staffing subject to review during 1989-90.

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                    |                |        |          |                   |        |         |
| Employee related payments                     | 20,086         | 23,984 | 20,576   | 16,950            | 21,544 | 19,069  |
| Maintenance and working expenses              | 11,127         | 12,480 | 13,586   | 7,882             | 9,235  | 8,161   |
| Plant and equipment -                         |                |        |          |                   |        |         |
| Purchase of motor vehicles                    | 1,198          | ...    | ...      | 1,052             | ...    | ...     |
| Other major plant and equipment               | 933            | ...    | ...      | 762               | ...    | ...     |
| Grants and subsidies -                        |                |        |          |                   |        |         |
| National Parks and Wildlife Foundation        | 33             | 33     | 33       | 15                | 14     | 14      |
| <b>Total, Recurrent Services</b>              | 33,377         | 36,497 | 34,195   |                   |        |         |
| <u>less</u> other funds available             | -6,716         | -5,704 | -6,951   |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b> | 26,661         | 30,793 | 27,244   | 26,661            | 30,793 | 27,244  |

MINISTER FOR THE ENVIRONMENT

**25 NATIONAL PARKS AND WILDLIFE SERVICE**

**25.1 Conservation of Natural and Cultural Resources**

**25.1.1 Natural and Cultural Resource Management(cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | 11,502         | 14,694 | 14,457   | 11,058            | 13,832 | 13,828  |
| <u>less</u> other funds available              | -444           | -862   | -629     |                   |        |         |
| Consolidated Fund - Capital Works and Services | 11,058         | 13,832 | 13,828   | 11,058            | 13,832 | 13,828  |
| Consolidated Fund - Total                      | 37,719         | 44,625 | 41,072   | 37,719            | 44,625 | 41,072  |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1 Recreation Facilities and Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR THE ENVIRONMENT

**25 NATIONAL PARKS AND WILDLIFE SERVICE**

**25.1 Conservation of Natural and Cultural Resources**

**25.1.2 Recreation Area Management**

Program Objective(s): To provide, develop, maintain and protect State Recreation Areas.

Program Description: 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 related to the management and improvement of State Recreation Areas.

| <u>Activities</u> :                                  | Average Staffing |           |
|--|------------------|-----------|
|  | 1988-89          | 1989-90*  |
| Management of State Recreation Areas                 |                  | 15        |
| Environmental education and public relations         |                  | 5         |
| Protection, maintenance and operations of facilities |                  | 6         |
| Protection and conservation of natural resources     |                  | 4         |
|  |                  | <u>30</u> |

\* Staffing subject to review during 1989-90.

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 877            | 1,098        | 1,170        | 740               | 958          | 1,085        |
| Maintenance and working expenses                      | 486            | 2,529        | 1,946        | 344               | 696          | 1,156        |
| Plant and equipment -                                 |                |              |              |                   |              |              |
| Purchase of motor vehicles                            | 270            | ...          | ...          | 237               | ...          | ...          |
| Other major plant and equipment                       | 219            | ...          | ...          | 179               | ...          | ...          |
| Grants and subsidies -                                |                |              |              |                   |              |              |
| Grants to State Recreation Area Trusts                | 2,478          | 3,000        | 2,036        | 1,036             | 1,536        | 1,103        |
| National Parks and Wildlife Foundation                | 9              | 9            | 9            | 4                 | 4            | 4            |
| <b>Total, Recurrent Services</b>                      | <b>4,339</b>   | <b>6,636</b> | <b>5,161</b> |                   |              |              |
| less other funds available                            | -1,799         | -3,442       | -1,813       |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>2,540</b>   | <b>3,194</b> | <b>3,348</b> | <b>2,540</b>      | <b>3,194</b> | <b>3,348</b> |
| <b>Capital Works and Services:</b>                    |                |              |              |                   |              |              |
| less other funds available                            | 982            | 1,532        | 2,163        | 982               | 1,429        | 1,238        |
|   | ...            | -103         | -925         |                   |              |              |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>982</b>     | <b>1,429</b> | <b>1,238</b> | <b>982</b>        | <b>1,429</b> | <b>1,238</b> |
| <b>Consolidated Fund - Total</b>                      | <b>3,522</b>   | <b>4,623</b> | <b>4,586</b> | <b>3,522</b>      | <b>4,623</b> | <b>4,586</b> |

Policy Area: 6. Recreation and Culture  
 Policy Sector: 6.1 Recreation Facilities and Services  
 (Refer blue tables in Budget Paper No. 2)

MINISTER FOR THE ENVIRONMENT

**25 NATIONAL PARKS AND WILDLIFE SERVICE**

**25.1 Conservation of Natural and Cultural Resources**

**25.1.3 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 administrative policy and research support services to assist the general management of the Service.

Activities:

|                                   | Average Staffing |          |
|-----------------------------------|------------------|----------|
|                                   | 1988-89          | 1989-90* |
| Senior management                 | 8                |          |
| Policy co-ordination              | 39               |          |
| Budgetary and accounting services | 16               |          |
| Personnel and staffing services   | 18               |          |
| Legal services                    | 5                |          |
| Corporate services                | 7                |          |
| Library services                  | 3                |          |
| Purchasing and transport services | 9                |          |
| Lord Howe Island administration   | 6                |          |
| Research services                 | 49               |          |
| Information services              | <u>40</u>        |          |
|                                   | 200              |          |

\* Staffing subject to review during 1989-90.

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 5,473          | 6,047        | 5,572        | 4,618             | 5,867        | 5,168        |
| Maintenance and working expenses              | 3,032          | 3,751        | 3,241        | 2,148             | 2,348        | 1,925        |
| Plant and equipment -                         |                |              |              |                   |              |              |
| Purchase of motor vehicles                    | 182            | ...          | ...          | 160               | ...          | ...          |
| Purchase of computers and related payments    | 425            | ...          | ...          | ...               | ...          | ...          |
| Other major plant and equipment               | 135            | ...          | ...          | 110               | ...          | ...          |
| Grants and subsidies -                        |                |              |              |                   |              |              |
| National Parks and Wildlife Foundation        | 8              | 8            | 8            | 3                 | 3            | 3            |
| Other services -                              |                |              |              |                   |              |              |
| Overseas visits                               | ...            | 31           | ...          | ...               | ...          | ...          |
| <b>Total, Recurrent Services</b>              | <b>9,255</b>   | <b>9,837</b> | <b>8,821</b> |                   |              |              |
| less other funds available                    | -2,216         | -1,619       | -1,725       |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b> | <b>7,039</b>   | <b>8,218</b> | <b>7,096</b> | <b>7,039</b>      | <b>8,218</b> | <b>7,096</b> |

MINISTER FOR THE ENVIRONMENT

**25 NATIONAL PARKS AND WILDLIFE SERVICE**

25.1 Conservation of Natural and Cultural Resources

25.1.3 Administrative Support Services(cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
| Capital Works and Services:                    | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <u>less</u> other funds available              | 888            | 1,288  | 1,019    | 317               | 627    | 628     |
|  | -571           | -661   | -391     |                   |        |         |
| Consolidated Fund - Capital Works and Services | 317            | 627    | 628      | 317               | 627    | 628     |
| Consolidated Fund - Total                      | 7,356          | 8,845  | 7,724    | 7,356             | 8,845  | 7,724   |

Policy Area: 6. Recreation and Culture  
 Policy Sector: 6.1 Recreation Facilities and Services  
 (Refer blue tables in Budget Paper No. 2)



MINISTER FOR THE ENVIRONMENT

**25 NATIONAL PARKS AND WILDLIFE SERVICE**

25.2 Other Associated Bodies for which the Service has Responsibility

25.2.1 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     |
|                                | 1988-89      1989-90 |
| Administration and maintenance | 16              16   |

Summary of Payments:

|   | Total Payments |            |              | Consolidated Fund |            |              |
|---|----------------|------------|--------------|-------------------|------------|--------------|
|   | 1988-89        |            | 1989-90      | 1988-89           |            | 1989-90      |
|   | Estimate       | Actual     | Estimate     | Approp.           | Actual     | Approp.      |
|   | \$000          | \$000      | \$000        | \$000             | \$000      | \$000        |
| <b>Recurrent Services:</b>                            |                |            |              |                   |            |              |
| Employee related payments                             | 403            | 411        | 514          | 403               | 411        | 514          |
| Maintenance and working expenses                      | 261            | 261        | 311          | 261               | 261        | 311          |
| Plant and equipment -                                 |                |            |              |                   |            |              |
| Other major plant and equipment                       | 40             | ...        | ...          | 40                | ...        | ...          |
| Other services -                                      |                |            |              |                   |            |              |
| Peace Sculpture                                       | ...            | 4          | ...          | ...               | 4          | ...          |
| Minor park improvements                               | ...            | 4          | 30           | ...               | ...        | 30           |
| <b>Total, Recurrent Services</b>                      | <b>704</b>     | <b>680</b> | <b>855</b>   |                   |            |              |
| <u>less</u> other funds available                     | ...            | -4         | ...          |                   |            |              |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>704</b>     | <b>676</b> | <b>855</b>   | <b>704</b>        | <b>676</b> | <b>855</b>   |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>521</b>     | <b>107</b> | <b>539</b>   | <b>521</b>        | <b>107</b> | <b>539</b>   |
| <b>Consolidated Fund - Total</b>                      | <b>1,225</b>   | <b>783</b> | <b>1,394</b> | <b>1,225</b>      | <b>783</b> | <b>1,394</b> |

Policy Area: 6. Recreation and Culture  
 Policy Sector: 6.1 Recreation Facilities and Services  
 (Refer blue tables in Budget Paper No. 2)

MINISTER FOR THE ENVIRONMENT

**25 NATIONAL PARKS AND WILDLIFE SERVICE**

**25.2 Other Associated Bodies for which the Service has Responsibility**

**25.2.2 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 Gardens and Mount Annan Gardens. Scientific research into systematic and environmental botany, and the provision of botanical and horticultural advice, education and extension services for these establishments.

Activities:

|  | Average Staffing |           |
|--|------------------|-----------|
|  | 1988-89          | 1989-90   |
| Scientific services (National Herbarium) | 32               | 38        |
| Horticultural botany                     | 7                | 10        |
| Horticultural management                 | 50               | 49        |
| Community relations                      | 15               | 19        |
| Gardens services                         | 40               | 45        |
| Secretariat                              | 25               | 28        |
| Mount Tomah Botanic Gardens              | 25               | 25        |
| Mount Annan Botanic Gardens              | <u>66</u>        | <u>46</u> |
|  | 260              | 260       |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |        |          |                   |        |         |
| Employee related payments  | 7,036          | 7,351  | 8,048    | 6,531             | 6,737  | 7,398   |
| Maintenance and working expenses                                       | 3,798          | 4,186  | 3,711    | 3,293             | 3,829  | 3,411   |
| Plant and equipment -  |                |        |          |                   |        |         |
| Other major plant and equipment  | 650            | ...    | ...      | 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  | 60             | 37     | 60       | 60                | 37     | 60      |
| <b>Total, Recurrent Services</b>                                       | 11,634         | 11,664 | 11,909   |                   |        |         |
| <u>less</u> other funds available                                      | -1,010         | -971   | -950     |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>                          | 10,624         | 10,693 | 10,959   | 10,624            | 10,693 | 10,959  |

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MINISTER FOR THE ENVIRONMENT

**25 NATIONAL PARKS AND WILDLIFE SERVICE**

25.2 Other Associated Bodies for which the Service has Responsibility

25.2.2 Royal Botanic Gardens(cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
| Capital Works and Services:                    | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <u>less</u> other funds available              | 6,361          | 4,260  | 4,623    | 5,611             | 4,260  | 3,910   |
|  | -750           | ...    | 713      |                   |        |         |
| Consolidated Fund - Capital Works and Services | 5,611          | 4,260  | 3,910    | 5,611             | 4,260  | 3,910   |
| Consolidated Fund - Total                      | 16,235         | 14,953 | 14,869   | 16,235            | 14,953 | 14,869  |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1 Recreation Facilities and Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR THE ENVIRONMENT

**25 NATIONAL PARKS AND WILDLIFE SERVICE**

25.2 Other Associated Bodies for which the Service has Responsibility

25.2.3 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.

|                                |                  |         |
|--------------------------------|------------------|---------|
| <u>Activities:</u>             | Average Staffing |         |
|                                | 1988-89          | 1989-90 |
| Administration and maintenance | 34               | 33      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 860            | 956          | 957          | 845               | 956          | 957          |
| Maintenance and working expenses                      | 1,085          | 1,045        | 1,161        | 1,031             | 1,045        | 1,081        |
| Plant and equipment -                                 |                |              |              |                   |              |              |
| Other major plant and equipment                       | 100            | ...          | ...          | 100               | ...          | ...          |
| <b>Total, Recurrent Services</b>                      | <b>2,045</b>   | <b>2,001</b> | <b>2,118</b> |                   |              |              |
| <u>less</u> other funds available                     | -69            | ...          | -80          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>1,976</b>   | <b>2,001</b> | <b>2,038</b> | <b>1,976</b>      | <b>2,001</b> | <b>2,038</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>679</b>     | <b>633</b>   | <b>562</b>   | <b>679</b>        | <b>633</b>   | <b>562</b>   |
| <b>Consolidated Fund - Total</b>                      | <b>2,655</b>   | <b>2,634</b> | <b>2,600</b> | <b>2,655</b>      | <b>2,634</b> | <b>2,600</b> |

Policy Area: 6. Recreation and Culture  
 Policy Sector: 6.1 Recreation Facilities and Services  
 (Refer blue tables in Budget Paper No. 2)

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MINISTER FOR THE ENVIRONMENT

| Program Structure  | 1988-89       |               | 1989-90<br>Approp. |
|--|---------------|---------------|--------------------|
|  | Approp.       | Actual        |                    |
|  | \$000         | \$000         | \$000              |
| 26 STATE POLLUTION CONTROL COMMISSION                                    |               |               |                    |
| Program Area 26.1: <u>Pollution Control and Environmental Management</u> |               |               |                    |
| Programs:  |               |               |                    |
| 26.1.1 Research and Policy Development                                   | 4,768         | 5,611         | 5,310              |
| 26.1.2 Operations  | 5,795         | 6,842         | 7,319              |
| 26.1.3 Administrative Support Services                                   | 2,106         | 2,634         | 2,868              |
| <u>Total, 26.1 Pollution Control and Environmental Management</u>        | 12,669        | 15,087        | 15,497             |
| <b>TOTAL, STATE POLLUTION CONTROL COMMISSION</b>                         | <b>12,669</b> | <b>15,087</b> | <b>15,497</b>      |

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

MINISTER FOR THE ENVIRONMENT

**26 STATE POLLUTION CONTROL COMMISSION**

**26.1 Pollution Control and Environmental Management**

**26.1.1 Research and Policy Development**

Program Objective(s): To establish appropriate environmental goals and strategies for achieving them and to monitor environmental quality.

Program Description: Research and investigate the causes and effects of air, water, noise, land pollution, setting appropriate environmental quality goals, development of control strategies, regulation of the introduction, use, transport, storage and disposal of environmental hazardous chemicals, selective monitoring of environmental quality.

Activities:

|                            | Average Staffing |           |
|----------------------------|------------------|-----------|
|                            | 1988-89          | 1989-90   |
| Technical Services         | 50               | 58        |
| Air and Noise              | 24               | 22        |
| Water, Land and Ecosystems | <u>24</u>        | <u>24</u> |
|                            | 98               | 104       |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |        |          |                   |        |         |
| Employee related payments  | 3,425          | 3,958  | 3,841    | 3,371             | 3,832  | 3,484   |
| Maintenance and working expenses   | 967            | 1,671  | 2,130    | 883               | 1,246  | 1,003   |
| Other services -   |                |        |          |                   |        |         |
| Overseas visits  | 8              | 20     | 17       | 8                 | 20     | 17      |
| Fees and expenses of part-time members<br>of Commission, committees and sub-<br>committees | 24             | 23     | 32       | 24                | 23     | 32      |
| Contribution to Health Department<br>Division of Analytical Laboratories                   | 115            | 115    | 245      | 115               | 115    | 245     |
| Task Force on Intractable Wastes   | 80             | 80     | 80       | 80                | 80     | 80      |
| Urban collection of unwanted pesticides  | ...            | ...    | 94       | ...               | 6      | 94      |
| <b>Total, Recurrent Services</b>   | 4,619          | 5,867  | 6,439    |                   |        |         |
| less other funds available   | -138           | -545   | -1,484   |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>  | 4,481          | 5,322  | 4,955    | 4,481             | 5,322  | 4,955   |
| <b>Capital Works and Services:</b>   |                |        |          |                   |        |         |
| less other funds available   | 287            | 289    | 607      | 287               | 289    | 355     |
|  | ...            | ...    | -252     |                   |        |         |
| <b>Consolidated Fund - Capital Works and<br/>    Services</b>                              | 287            | 289    | 355      | 287               | 289    | 355     |
| <b>Consolidated Fund - Total</b>   | 4,768          | 5,611  | 5,310    | 4,768             | 5,611  | 5,310   |

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MINISTER FOR THE ENVIRONMENT

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**26 STATE POLLUTION CONTROL COMMISSION**

26.1 Pollution Control and Environmental Management

26.1.1 Research and Policy Development (cont)

Program Receipts paid into Consolidated Fund

Other Receipts

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 1,705    | 1,086  | 2,230    |

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 THE ENVIRONMENT

**26 STATE POLLUTION CONTROL COMMISSION**

**26.1 Pollution Control and Environmental Management**

**26.1.2 Operations**

Program Objective(s): To achieve satisfactory environmental quality in each of the Commissions regions.

Program Description: Administration of the Pollution Control Acts, involving approval of works, licensing, inspection and enforcement. Provision of technical advice and assistance on pollution control and environmental protection matters.

Activities:

|                     | Average Staffing |           |
|---------------------|------------------|-----------|
|                     | 1988-89          | 1989-90   |
| Sydney Region       | 60               | 77        |
| Coastal Region      | 30               | 29        |
| Inland              | 18               | 18        |
| Community Relations | <u>13</u>        | <u>13</u> |
|                     | 121              | 137       |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |        |          |                   |        |         |
| Employee related payments  | 4,270          | 5,078  | 5,645    | 4,120             | 4,878  | 5,239   |
| Maintenance and working expenses   | 1,679          | 2,893  | 3,358    | 1,079             | 1,585  | 1,628   |
| Other services -   |                |        |          |                   |        |         |
| Overseas visits  | 9              | 4      | ...      | 9                 | 4      | ...     |
| Fees and expenses of part-time members<br>of Commission, committees and sub-<br>committees | 30             | 2      | 16       | 30                | 2      | 16      |
| <b>Total, Recurrent Services</b>   | 5,988          | 7,977  | 9,019    |                   |        |         |
| <u>less</u> other funds available  | -750           | -1,508 | -2,136   |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>  | 5,238          | 6,469  | 6,883    | 5,238             | 6,469  | 6,883   |
| <b>Capital Works and Services:</b>   |                |        |          |                   |        |         |
| <u>less</u> other funds available  | 557            | 373    | 751      | 557               | 373    | 436     |
|  | ...            | ...    | -315     |                   |        |         |
| <b>Consolidated Fund - Capital Works and<br/>    Services</b>                              | 557            | 373    | 436      | 557               | 373    | 436     |
| <b>Consolidated Fund - Total</b>   | 5,795          | 6,842  | 7,319    | 5,795             | 6,842  | 7,319   |



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MINISTER FOR THE ENVIRONMENT

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**26 STATE POLLUTION CONTROL COMMISSION**

26.1 Pollution Control and Environmental Management

26.1.2 Operations (cont)

Program Receipts paid into Consolidated Fund

Other Receipts

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 744      | 1,360  | 844      |

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 THE ENVIRONMENT

**26 STATE POLLUTION CONTROL COMMISSION**

**26.1 Pollution Control and Environmental Management**

**26.1.3 Administrative Support Services**

Program Objective(s): Effective and efficient management of administrative support services to facilitate the achievement of the Commissions corporate objectives and in accordance with statutory requirements and Government directives.

Program Description: Provision of administrative support services to the operational divisions of the Commission.

| <u>Activities:</u>    | Average Staffing |         |
|-----------------------|------------------|---------|
|                       | 1988-89          | 1989-90 |
| Management services   | 18               | 29      |
| Finance               | 8                | 8       |
| Personnel             | 4                | 4       |
| Staff development/EEO | 1                | 1       |
| Administration        | 8                | 10      |
| Ministerial staff     | 12               | ...     |
|                       | 51               | 52      |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |        |          |                   |        |         |
| Employee related payments   | 1,658          | 1,997  | 2,372    | 1,633             | 1,829  | 2,166   |
| Maintenance and working expenses  | 341            | 653    | 810      | 341               | 643    | 675     |
| Other services -  |                |        |          |                   |        |         |
| Overseas visits   | ...            | 36     | ...      | ...               | 36     | ...     |
| Fees and expenses of part-time members of Commission, committees and sub-committees | 5              | 2      | 11       | 5                 | 2      | 11      |
| Contribution to Health Department Division of Analytical Laboratories               | 115            | 115    | ...      | 115               | 115    | ...     |
| <b>Total, Recurrent Services</b>  | 2,119          | 2,803  | 3,193    |                   |        |         |
| <u>less</u> other funds available   | -25            | -178   | -341     |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>                                       | 2,094          | 2,625  | 2,852    | 2,094             | 2,625  | 2,852   |
| <b>Capital Works and Services:</b>  |                |        |          |                   |        |         |
| <u>less</u> other funds available   | 12             | 87     | 600      | 12                | 9      | 16      |
| ...   | ...            | -78    | -584     |                   |        |         |
| <b>Consolidated Fund - Capital Works and Services</b>                               | 12             | 9      | 16       | 12                | 9      | 16      |
| <b>Consolidated Fund - Total</b>  | 2,106          | 2,634  | 2,868    | 2,106             | 2,634  | 2,868   |

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MINISTER FOR THE ENVIRONMENT

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**26 STATE POLLUTION CONTROL COMMISSION**

26.1 Pollution Control and Environmental Management

26.1.3 Administrative Support Services (cont)

Program Receipts paid into Consolidated Fund

Other Receipts

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 465      | 572    | 256      |

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 FAMILY AND COMMUNITY SERVICES

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                               | 1988-89 |         | 1989-90<br>Approp. |
|---|---------|---------|--------------------|
|   | Approp. | Actual  |                    |
|   | \$000   | \$000   | \$000              |
| 27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES    |         |         |                    |
| Annual Appropriations -                           |         |         |                    |
| Recurrent Services                                | 537,534 | 536,708 | 637,658            |
| Capital Works and Services                        | 22,539  | 17,325  | 15,540             |
| Total   | 560,073 | 554,033 | 653,198            |
| <u>Totals</u>                                     |         |         |                    |
| Annual Appropriations -                           |         |         |                    |
| Recurrent Services                                | 537,534 | 536,708 | 637,658            |
| Capital Works and Services                        | 22,539  | 17,325  | 15,540             |
| TOTAL, MINISTER FOR FAMILY AND COMMUNITY SERVICES | 560,073 | 554,033 | 653,198            |

\* 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) |         |
|---|------------------------|---------|
|   | 1988-89                | 1989-90 |
| DEPARTMENT OF FAMILY AND COMMUNITY SERVICES       | 6,137#                 | 7,699   |
| HOME CARE SERVICE OF NEW SOUTH WALES              | 2,609                  | 2,694   |
| TOTAL, MINISTER FOR FAMILY AND COMMUNITY SERVICES | 8,746                  | 10,393  |

# Excludes the Community Welfare Employment Corporation.

MINISTER FOR FAMILY AND COMMUNITY SERVICES

| Program Structure   | 1988-89 |         | 1989-90<br>Approp. |
|---|---------|---------|--------------------|
|   | Approp. | Actual  |                    |
|   | \$000   | \$000   | \$000              |
| 27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES                          |         |         |                    |
| Program Area 27.1: <u>Child and Family Welfare</u>                      |         |         |                    |
| Programs:   |         |         |                    |
| 27.1.1 Protection of Children   | 33,721  | 32,207  | 34,025             |
| 27.1.2 Substitute Care of Children                                      | 63,920  | 66,012  | 74,479             |
| 27.1.3 Juvenile Justice   | 38,861  | 38,368  | 47,646             |
| 27.1.4 Family and Children's Services                                   | 74,886  | 73,671  | 82,010             |
| <u>Total, 27.1 Child and Family Welfare</u>                             | 211,388 | 210,258 | 238,160            |
| Program Area 27.2: <u>Community Welfare</u>                             |         |         |                    |
| Programs:   |         |         |                    |
| 27.2.1 Services for Disadvantaged Groups and Communities                | 51,882  | 39,699  | 58,271             |
| 27.2.2 Supported Accommodation  | 37,090  | 37,402  | 53,374             |
| 27.2.3 Policy Development and Projects Affecting the<br>Status of Women | 1,266   | 1,374   | 1,556              |
| 27.2.4 Youth Services   | 8,370   | 7,784   | 11,673             |
| 27.2.5 Services Mainly for the Developmental Disabled                   | 162,372 | 156,567 | 178,790            |
| <u>Total, 27.2 Community Welfare</u>                                    | 260,980 | 242,826 | 303,664            |

MINISTER FOR FAMILY AND COMMUNITY SERVICES

| Program Structure   | 1988-89        |                | 1989-90<br>Approp. |
|---|----------------|----------------|--------------------|
|   | Approp.        | Actual         |                    |
| 27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES (cont)     | \$000          | \$000          | \$000              |
| Program Area 27.3: <u>Organisational Support</u>          |                |                |                    |
| Programs:   |                |                |                    |
| 27.3.1 Organisational and Administrative Support Services | 23,576         | 29,019         | 29,176             |
| <u>Total. 27.3 Organisational Support</u>                 | 23,576         | 29,019         | 29,176             |
| Program Area 27.4: <u>Community Welfare</u>               |                |                |                    |
| Programs:   |                |                |                    |
| 27.4.1 Home Care Service of New South Wales               | 64,129         | 71,930         | 82,198             |
| <u>Total. 27.4 Community Welfare</u>                      | 64,129         | 71,930         | 82,198             |
| <b>TOTAL, DEPARTMENT OF FAMILY AND COMMUNITY SERVICES</b> | <b>560,073</b> | <b>554,033</b> | <b>653,198</b>     |

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

MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

**27.1 Child and Family Welfare**

**27.1.1 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 |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Community education, awareness and development of services for child protection | 25               | 4       |
| Investigation of and intervention in child abuse                                | 477              | 450     |
| Program support - administration, etc.  | 90               | 81      |
| Young Sexual Offenders Program  | 3                | 6       |
|   | 595              | 541     |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                               |                |        |          |                   |        |         |
| Employee related payments                                | 21,318         | 22,028 | 21,868   | 21,318            | 22,028 | 21,868  |
| Maintenance and working expenses                         | 7,202          | 6,838  | 7,962    | 7,202             | 6,838  | 7,962   |
| Plant and equipment -                                    |                |        |          |                   |        |         |
| Purchase of motor vehicles                               | 334            | ...    | ...      | 334               | ...    | ...     |
| Grants and subsidies -                                   |                |        |          |                   |        |         |
| Child care projects                                      | 339            | ...    | ...      | 339               | ...    | ...     |
| Child abuse prevention centre                            | 113            | ...    | ...      | 113               | ...    | ...     |
| Child sexual assault program services - community grants | 907            | ...    | ...      | 907               | ...    | ...     |
| Child Protection   | ...            | 1,432  | 1,946    | ...               | 1,432  | 1,946   |
| Other services -   |                |        |          |                   |        |         |
| Financial assistance for welfare                         | 1,320          | 946    | 1,231    | 1,320             | 946    | 1,231   |
| Child sexual assault program                             | 1,698          | 658    | 710      | 1,418             | 378    | 710     |
| Professional reports, assessments and consultations      | 114            | 122    | 145      | 114               | 122    | 145     |
| Evaluation and research                                  | 153            | 51     | 163      | 153               | 51     | 163     |
| <b>Total, Recurrent Services</b>                         | 33,498         | 32,075 | 34,025   |                   |        |         |
| <u>less</u> other funds available                        | -280           | -280   | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>            | 33,218         | 31,795 | 34,025   | 33,218            | 31,795 | 34,025  |



MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

27.1 Child and Family Welfare

27.1.1 Protection of Children(cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
| Capital Works and Services:                    | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <u>less</u> other funds available              | 867            | 604    | 1,041    | 503               | 412    | ...     |
|  | -364           | -192   | -1,041   |                   |        |         |
| Consolidated Fund - Capital Works and Services |                |        |          |                   |        |         |
|  | 503            | 412    | ...      | 503               | 412    | ...     |
| Consolidated Fund - Total                      | 33,721         | 32,207 | 34,025   | 33,721            | 32,207 | 34,025  |

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Children's Services

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
|  | 95       | 107    | 113      |

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Welfare Support Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

**27.1 Child and Family Welfare**

**27.1.2 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 separated 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 |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Adoption of children  | 50               | 37      |
| Foster care of children   | 320              | 281     |
| Residential care of children                                      | 509              | 516     |
| Program support - administration, information and publicity, etc. | 150              | 88      |
| AIDS education  | 1                | 1       |
|   | 1,030            | 923     |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |        |         |
|---|----------------|---------------|---------------|-------------------|--------|---------|
|   | 1988-89        |               | 1989-90       | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual | Approp. |
|   | \$000          | \$000         | \$000         | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |               |               |                   |        |         |
| Employee related payments   | 30,625         | 34,522        | 34,868        | 30,625            | 34,522 | 34,868  |
| Maintenance and working expenses                                      | 7,848          | 8,560         | 9,574         | 7,848             | 8,560  | 9,574   |
| Plant and equipment -   |                |               |               |                   |        |         |
| Purchase of motor vehicles  | 369            | ...           | ...           | 369               | ...    | ...     |
| Grants and subsidies -  |                |               |               |                   |        |         |
| Community based residential care                                      | 7,590          | 8,385         | 10,028        | 7,215             | 8,010  | 10,028  |
| Clergymen attending establishments                                    | 51             | 42            | 55            | 51                | 42     | 55      |
| Community substitute care projects                                    | 804            | 556           | 446           | 804               | 556    | 446     |
| Community Care Services   | ...            | 523           | 749           | ...               | 523    | 749     |
| Other services -  |                |               |               |                   |        |         |
| Child support allowances and associated expenses - foster care        | 12,528         | 10,991        | 12,551        | 12,528            | 10,991 | 12,551  |
| Family group homes  | 1,140          | 763           | 1,687         | 1,140             | 763    | 1,687   |
| Supervised travel of children   | 350            | 286           | 344           | 350               | 286    | 344     |
| Professional reports, assessments and consultations                   | 29             | 23            | 31            | 29                | 23     | 31      |
| Children's Board of Review and Appeals Tribunal                       | 101            | ...           | 80            | 101               | ...    | 80      |
| Child support and associated expenses - Departmental Residential Care | 1,186          | 1,175         | 1,244         | 1,186             | 1,175  | 1,244   |
| <b>Total, Recurrent Services</b>                                      | <b>62,621</b>  | <b>65,826</b> | <b>71,657</b> |                   |        |         |
| <u>less</u> other funds available                                     | -375           | -375          | ...           |                   |        |         |

MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

27.1 Child and Family Welfare

27.1.2 Substitute Care of Children(cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services         | 62,246         | 65,451 | 71,657   | 62,246            | 65,451 | 71,657  |
| Capital Works and Services:                    | 2,264          | 561    | 2,822    | 1,674             | 561    | 2,822   |
| <u>less</u> other funds available              | -590           | ...    | ...      |                   |        |         |
| Consolidated Fund - Capital Works and Services | 1,674          | 561    | 2,822    | 1,674             | 561    | 2,822   |
| Consolidated Fund - Total                      | 63,920         | 66,012 | 74,479   | 63,920            | 66,012 | 74,479  |

Program Receipts paid into Consolidated Fund

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
| Adoption Fees                                      | 715      | 373    | 400      |
| Miscellaneous Services                             | 303      | 245    | 166      |
| Commonwealth Payment - Unattached Refugee Children | 197      | ...    | 115      |

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Welfare Support Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

**27.1 Child and Family Welfare**

**27.1.3 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 |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Pre-sentence services, diversionary services and services to courts | 44               | 44      |
| Sentence implementation, monitoring and review                      | 632              | 698     |
| Community education and liason and service development              | 46               | 20      |
| Program support - administration, etc.                              | 85               | 61      |
|   | 807              | 823     |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                  |                |        |          |                   |        |         |
| Employee related payments                                   | 22,681         | 26,261 | 30,738   | 22,681            | 26,261 | 30,738  |
| Maintenance and working expenses                            | 5,946          | 6,381  | 6,906    | 5,946             | 6,381  | 6,906   |
| Plant and equipment -                                       |                |        |          |                   |        |         |
| Purchase of motor vehicles                                  | 175            | ...    | ...      | 175               | ...    | ...     |
| Grants and subsidies -                                      |                |        |          |                   |        |         |
| Clergymen attending establishments                          | 51             | 42     | 55       | 51                | 42     | 55      |
| Other services -  |                |        |          |                   |        |         |
| Supervised travel of children                               | 350            | 284    | 348      | 350               | 284    | 348     |
| Professional reports, assessments and consultations         | 17             | 2      | 10       | 17                | 2      | 10      |
| Child support and associated expenses -                     |                |        |          |                   |        |         |
| Departmental Residential Care                               | 1,619          | 1,513  | 1,591    | 1,619             | 1,513  | 1,591   |
| Developmental costs of construction of Young Offender Units | 3,290          | ...    | ...      | 3,290             | ...    | ...     |
| <b>Consolidated Fund - Recurrent Services</b>               | 34,129         | 34,483 | 39,648   | 34,129            | 34,483 | 39,648  |

MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

27.1 Child and Family Welfare

27.1.3 Juvenile Justice(cont)

Summary of Payments: (cont)

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
| <b>Capital Works and Services:</b>                    | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <u>less</u> other funds available                     | 5,322          | 4,245  | 11,010   | 4,732             | 3,885  | 7,998   |
|   | -590           | -360   | -3,012   |                   |        |         |
| <b>Consolidated Fund - Capital Works and Services</b> |                |        |          |                   |        |         |
|   | 4,732          | 3,885  | 7,998    | 4,732             | 3,885  | 7,998   |
| <b>Consolidated Fund - Total</b>                      |                |        |          |                   |        |         |
|   | 38,861         | 38,368 | 47,646   | 38,861            | 38,368 | 47,646  |

Program Receipts paid into Consolidated Fund

|                        | Estimate | Actual | Estimate |
|------------------------|----------|--------|----------|
|                        | \$000    | \$000  | \$000    |
| Miscellaneous Services | 273      | 70     | 244      |

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Welfare Support Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

**27.1 Child and Family Welfare**

**27.1.4 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 |          |
|---|------------------|----------|
|   | 1988-89          | 1989-90  |
| Provision of advice, counselling and personal services for families and individuals | 9                | 9        |
| Regulation of standards and licensing of child care services                        | 13               | 4        |
| Assessment, funding, monitoring and evaluation of child care services               | 90               | 101      |
| Program support - administration, etc.  | <u>7</u>         | <u>6</u> |
|   | 119              | 120      |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |        |         |
|---|----------------|---------------|---------------|-------------------|--------|---------|
|   | 1988-89        |               | 1989-90       | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual | Approp. |
|   | \$000          | \$000         | \$000         | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                      |                |               |               |                   |        |         |
| Employee related payments                       | 3,346          | 4,036         | 4,588         | 3,346             | 4,036  | 4,588   |
| Maintenance and working expenses                | 1,319          | 1,563         | 1,810         | 1,319             | 1,563  | 1,810   |
| Plant and equipment -                           |                |               |               |                   |        |         |
| Purchase of motor vehicles                      | 80             | ...           | ...           | 80                | ...    | ...     |
| Grants and subsidies -                          |                |               |               |                   |        |         |
| Family worker projects                          | 127            | ...           | ...           | 127               | ...    | ...     |
| Pre-schools and day care centres                | 52,729         | 49,787        | 52,200        | 52,500            | 49,558 | 52,200  |
| Vacation care                                   | 2,322          | 2,137         | 2,368         | 2,285             | 2,100  | 2,368   |
| Early childhood projects                        | 1,616          | 1,710         | 2,984         | 1,601             | 1,694  | 2,984   |
| Family and individual support                   | 8,753          | 8,833         | 9,180         | 8,647             | 8,728  | 9,180   |
| Child care assistance for working women         | ...            | ...           | 4,000         | ...               | ...    | 4,000   |
| Other services -                                |                |               |               |                   |        |         |
| Community Welfare Advisory Council              | 12             | 27            | 30            | 12                | 27     | 30      |
| Children's Board of Review and Appeals Tribunal | 169            | ...           | 130           | 169               | ...    | 130     |
| <b>Total, Recurrent Services</b>                | <b>70,473</b>  | <b>68,093</b> | <b>77,290</b> |                   |        |         |
| <u>less</u> other funds available               | -387           | -387          | ...           |                   |        |         |

MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

**27.1 Child and Family Welfare**

**27.1.4 Family and Children's Services(cont)**

Summary of Payments: (cont)

|  | Total Payments |              |              | Consolidated Fund |        |         |
|--|----------------|--------------|--------------|-------------------|--------|---------|
|  | 1988-89        |              | 1989-90      | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual | Approp. |
|  | \$000          | \$000        | \$000        | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services                           | 70,086         | 67,706       | 77,290       | 70,086            | 67,706 | 77,290  |
| Capital Works and Services:<br><u>less</u> other funds available | 4,868<br>-68   | 5,965<br>... | 4,720<br>... | 4,800             | 5,965  | 4,720   |
| Consolidated Fund - Capital Works and<br>Services                | 4,800          | 5,965        | 4,720        | 4,800             | 5,965  | 4,720   |
| Consolidated Fund - Total  | 74,886         | 73,671       | 82,010       | 74,886            | 73,671 | 82,010  |

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Children's Services  
Commonwealth Payment - Family Support Scheme

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 1,320    | 1,502  | 1,484    |
| 3,618    | 963    | ...      |

Policy Area: 4. Welfare Services  
Policy Sector: 4.1 Welfare Support Services  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

**27.2 Community Welfare**

**27.2.1 Services for Disadvantaged Groups and Communities**

Program Objective(s): To improve, for 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 |          |
|--|------------------|----------|
|  | 1988-89          | 1989-90  |
| Provision of advice, counselling, personal and family services to disadvantaged groups                       | 65               | 65       |
| Substitute care of disabled and Aboriginal children  | 7                | 7        |
| Community organisation, liaison and development  | 25               | 41       |
| Financial and material assistance for families and individuals including assistance as a result of disasters | 77               | 85       |
| Program support - administration, etc.   | 24               | 8        |
| Home and Community Care Administration   | 21               | 29       |
| Guardianship and discharge   | 8                | 9        |
| Disability field staff   | 13               | 1        |
| Disability Services Licensing Branch   | <u>6</u>         | <u>5</u> |
|  | 246              | 250      |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                     |                |        |          |                   |        |         |
| Employee related payments                                      | 9,122          | 8,568  | 9,013    | 9,122             | 8,568  | 9,013   |
| Maintenance and working expenses                               | 2,093          | 1,749  | 1,975    | 2,093             | 1,749  | 1,975   |
| Plant and equipment -  |                |        |          |                   |        |         |
| Purchase of motor vehicles                                     | 48             | ...    | ...      | 48                | ...    | ...     |
| Grants and subsidies -   |                |        |          |                   |        |         |
| Assistance to disabled   | 3,702          | 3,701  | 6,196    | 3,702             | 3,701  | 6,196   |
| Community development  | 6,164          | 4,716  | 8,983    | 6,070             | 4,716  | 8,983   |
| Home and community care program (other than Home care service) | 26,118         | 17,206 | 27,402   | 26,118            | 17,206 | 27,402  |



MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

27.2 Community Welfare

27.2.1 Services for Disadvantaged Groups and Communities(cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Other services -                       |                |        |          |                   |        |         |
| Financial assistance for welfare       | 4,619          | 3,660  | 4,588    | 4,619             | 3,660  | 4,588   |
| Intellectually Handicapped Persons     |                |        |          |                   |        |         |
| Review Tribunal                        | 16             | 9      | 9        | 16                | 9      | 9       |
| Disability Council                     | 44             | 38     | 46       | 44                | 38     | 46      |
| Disaster welfare projects              | 55             | 57     | 59       | 50                | 52     | 59      |
| Total, Recurrent Services              | 51,981         | 39,704 | 58,271   |                   |        |         |
| <u>less</u> other funds available      | -99            | -5     | ...      |                   |        |         |
| Consolidated Fund - Recurrent Services | 51,882         | 39,699 | 58,271   | 51,882            | 39,699 | 58,271  |
| Consolidated Fund - Total              | 51,882         | 39,699 | 58,271   | 51,882            | 39,699 | 58,271  |

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Aboriginal Advancement  
Commonwealth Payment - Home and Community Care  
Commonwealth Payment - Children's Services

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 48       | 50     | 51       |
| 17,000   | 25,056 | 19,500   |
| 173      | 195    | 172      |

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Welfare Support Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

**27.2 Community Welfare**

**27.2.2 Supported Accommodation**

Program Objective(s): To assist men, women, their dependents 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.

Activities:

|   | Average Staffing |          |
|---|------------------|----------|
|   | 1988-89          | 1989-90  |
| Service and project development                   | 10               | 9        |
| Program development, co-ordination and evaluation | 4                | 10       |
| Program support - administration, etc.            | <u>11</u>        | <u>4</u> |
|   | 25               | 23       |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                      |                |        |          |                   |        |         |
| Employee related payments                                       | 854            | 940    | 919      | 854               | 940    | 919     |
| Maintenance and working expenses                                | 547            | 512    | 562      | 547               | 512    | 562     |
| Plant and equipment -   |                |        |          |                   |        |         |
| Purchase of motor vehicles                                      | 1              | ...    | ...      | 1                 | ...    | ...     |
| Grants and subsidies -  |                |        |          |                   |        |         |
| Refuges for men, women, youth, children and intoxicated persons | 33,113         | 32,930 | 48,293   | 32,888            | 32,705 | 48,293  |
| St. Vincent de Paul - Homeless Persons Project                  | ...            | 610    | 800      | ...               | 610    | 800     |
| Women's Housing Program #                                       | 2,800          | 2,635  | 2,800    | 2,800             | 2,635  | 2,800   |
| <b>Total, Recurrent Services</b>                                | 37,315         | 37,627 | 53,374   |                   |        |         |
| <u>less</u> other funds available                               | -225           | -225   | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>                   | 37,090         | 37,402 | 53,374   | 37,090            | 37,402 | 53,374  |
| <b>Consolidated Fund - Total</b>                                | 37,090         | 37,402 | 53,374   | 37,090            | 37,402 | 53,374  |

# This function was previously administered by the Department of Housing. Transfer was effected as from 1 July 1989.

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MINISTER FOR FAMILY AND COMMUNITY SERVICES

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**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

27.2 Community Welfare

27.2.2 Supported Accommodation(cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Children's Services  
Commonwealth Payment - Supported Accommodation

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 59       | ...    | ...      |
| 18,000   | 18,204 | 27,087   |

Policy Area: 4. Welfare Services  
Policy Sector: 4.1 Welfare Support Services  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

**27.2 Community Welfare**

**27.2.3 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.

Activities:

|                            | Average Staffing |         |
|----------------------------|------------------|---------|
|                            | 1988-89          | 1989-90 |
| Women's Co-ordination Unit | 16               | 17      |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                    |                |        |          |                   |        |         |
| Employee related payments              | 464            | 592    | 693      | 464               | 592    | 693     |
| Maintenance and working expenses       | 295            | 298    | 323      | 295               | 298    | 323     |
| Other services -                       |                |        |          |                   |        |         |
| Special projects                       | 507            | 484    | 540      | 507               | 484    | 540     |
| Consolidated Fund - Recurrent Services | 1,266          | 1,374  | 1,556    | 1,266             | 1,374  | 1,556   |

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

MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

**27.2 Community Welfare**

**27.2.4 Youth Services**

Program Objective(s): To co-ordinate and improve services and facilities for young people.

Program Description: Co-ordination of youth policy in New South Wales and 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 |         |
|--|------------------|---------|
|  | 1988-89          | 1989-90 |
| Development and provision of services for youth in the community               | 25               | 28      |
| Services for adolescents who are having difficulty at home or in the community | 31               | 20      |
| Program support, administration, etc.  | 4                | 6       |
| Duke of Edinburgh Award Scheme   | 4                | 5       |
|  | 64               | 59      |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                               |                |        |          |                   |        |         |
| Employee related payments                                | 1,879          | 1,995  | 2,284    | 1,879             | 1,995  | 2,284   |
| Maintenance and working expenses                         | 542            | 589    | 680      | 542               | 589    | 680     |
| Plant and equipment -                                    |                |        |          |                   |        |         |
| Purchase of motor vehicles                               | 14             | ...    | ...      | 14                | ...    | ...     |
| Grants and subsidies -                                   |                |        |          |                   |        |         |
| Community youth projects and adolescent support programs | 4,971          | 4,812  | 7,415    | 4,922             | 4,763  | 7,415   |
| Construction of youth facilities                         | 4              | 4      | ...      | ...               | ...    | ...     |
| Other services -   |                |        |          |                   |        |         |
| National campaign against drug abuse                     | 1,373          | 797    | 1,294    | 1,013             | 437    | 1,294   |
| <b>Total, Recurrent Services</b>                         | 8,783          | 8,197  | 11,673   |                   |        |         |
| <u>less</u> other funds available                        | -413           | -413   | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>            | 8,370          | 7,784  | 11,673   | 8,370             | 7,784  | 11,673  |
| <b>Consolidated Fund - Total</b>                         | 8,370          | 7,784  | 11,673   | 8,370             | 7,784  | 11,673  |

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MINISTER FOR FAMILY AND COMMUNITY SERVICES

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**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

27.2 Community Welfare

27.2.4 Youth Services(cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Children's Services  
Commonwealth Payment - Drug Education

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 59       | 65     | 59       |
| 430      | 218    | 537      |

Policy Area: 4. Welfare Services  
Policy Sector: 4.1 Welfare Support Services  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

27.2 Community Welfare

27.2.5 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 |         |
|--|------------------|---------|
|  | 1988-89          | 1989-90 |
| Medical  | 17               | 21      |
| Nursing  | 1,501            | 1,445   |
| Other health professionals                     | 76               | 80      |
| Clerical, administration and support services  | 1,096            | 1,077   |
| The Community Welfare Employment Corporation * | ...              | 1,785   |
|  | 2,690            | 4,408   |

\* Previously employed by Area Health Boards.

Summary of Payments:

|   | Total Payments |                |                | Consolidated Fund |                |                |
|---|----------------|----------------|----------------|-------------------|----------------|----------------|
|   | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|   | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|   | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>                            |                |                |                |                   |                |                |
| Employee related payments                             | 83,024         | 84,976         | 95,436         | 81,594            | 84,606         | 95,436         |
| Maintenance and working expenses                      | 13,138         | 10,700         | 14,021         | 13,138            | 10,700         | 14,021         |
| Plant and equipment -                                 |                |                |                |                   |                |                |
| Grants and subsidies -                                |                |                |                |                   |                |                |
| Voluntary organisations                               | 355            | 447            | 451            | 355               | 447            | 451            |
| Other services -                                      |                |                |                |                   |                |                |
| Payments towards community based disability services  | 58,200         | 56,938         | 69,952         | 57,285            | 56,001         | 68,882         |
| <b>Total, Recurrent Services</b>                      | <b>154,717</b> | <b>153,061</b> | <b>179,860</b> |                   |                |                |
| <u>less</u> other funds available                     | -2,345         | -1,307         | -1,070         |                   |                |                |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>152,372</b> | <b>151,754</b> | <b>178,790</b> | <b>152,372</b>    | <b>151,754</b> | <b>178,790</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>10,000</b>  | <b>4,813</b>   | <b>...</b>     | <b>10,000</b>     | <b>4,813</b>   | <b>...</b>     |
| <b>Consolidated Fund - Total</b>                      | <b>162,372</b> | <b>156,567</b> | <b>178,790</b> | <b>162,372</b>    | <b>156,567</b> | <b>178,790</b> |

This Program was previously administered by the Department of Health. Transfer was effected as from 1 July 1989.

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MINISTER FOR FAMILY AND COMMUNITY SERVICES

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**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

27.2 Community Welfare

27.2.5 Services Mainly for the Developmental Disabled(cont)

Program Receipts paid into Consolidated Fund

Private Patient Fees  
Pharmaceutical Benefits  
Other Revenue

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 10,700   | 9,412  | 9,400    |
| 112      | 91     | ...      |
| 476      | 469    | 520      |

Policy Area: 4. Welfare Services  
Policy Sector: 4.1 Welfare Support Services  
(Refer blue tables in Budget Paper No. 2)



MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

27.3 Organisational Support

27.3.1 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 |           |
|--|------------------|-----------|
|  | 1988-89          | 1989-90   |
| Ministerial staff                        | 14               | 14        |
| Regional management -                    |                  |           |
| Executive staff ]                        |                  |           |
| Operational staff ]                      | 204              | 252       |
| Resource management -                    |                  |           |
| Budget, finance, property, audit ]       |                  |           |
| Personnel, staff development etc.]       | 149              | 120       |
| Information and other services -         |                  |           |
| Library, Computer services, Records etc. | 143              | 119       |
| Corporate management -                   |                  |           |
| Department senior staff                  | <u>35</u>        | <u>30</u> |
|  | 545              | 535       |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                    |                |               |               |                   |               |               |
| Employee related payments                     | 17,693         | 20,795        | 21,926        | 17,693            | 20,795        | 21,926        |
| Maintenance and working expenses              | 4,951          | 6,535         | 7,250         | 4,951             | 6,535         | 7,250         |
| Plant and equipment -                         |                |               |               |                   |               |               |
| Purchase of motor vehicles                    | 102            | ...           | ...           | 102               | ...           | ...           |
| Purchase of computers and related payments    | 3,251          | ...           | ...           | ...               | ...           | ...           |
| Other services -                              |                |               |               |                   |               |               |
| <b>Total, Recurrent Services</b>              | <b>25,997</b>  | <b>27,330</b> | <b>29,176</b> |                   |               |               |
| less other funds available                    | -3,251         | ...           | ...           |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b> | <b>22,746</b>  | <b>27,330</b> | <b>29,176</b> | <b>22,746</b>     | <b>27,330</b> | <b>29,176</b> |

MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

**27.3 Organisational Support**

**27.3.1 Organisational and Administrative Support Services(cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | 855            | 4,526  | 2,517    | 830               | 1,689  | ...     |
| <u>less</u> other funds available              | -25            | -2,837 | -2,517   |                   |        |         |
| Consolidated Fund - Capital Works and Services | 830            | 1,689  | ...      | 830               | 1,689  | ...     |
| Consolidated Fund - Total                      | 23,576         | 29,019 | 29,176   | 23,576            | 29,019 | 29,176  |

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Welfare Support Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

**27.4 Community Welfare**

**27.4.1 Home Care Service of New South Wales**

Program Objective(s): To promote the independence of and prevent the premature or inappropriate long-term residential care of 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, people with disabilities and their carers.

Activities:

|  | Average Staffing |            |
|--|------------------|------------|
|  | 1988-89          | 1989-90    |
| Provision of housekeeping, personal care, handyperson assistance and relief care in the home | 1,946            | 2,000      |
| Home Care Administration   | <u>663</u>       | <u>694</u> |
|  | 2,609            | 2,694      |

Summary of Payments:

|   | Total Payments * |        |          | Consolidated Fund |        |         |
|---|------------------|--------|----------|-------------------|--------|---------|
|   | 1988-89          |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate         | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000            | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                    |                  |        |          |                   |        |         |
| Employee related payments                     | 59,004           | 67,124 | 73,788   | ...               | ...    | ...     |
| Maintenance and working expenses              | 11,279           | 12,100 | 19,910   | ...               | ...    | ...     |
| Plant and equipment -                         |                  |        |          |                   |        |         |
| Purchase of motor vehicles                    | 39               | 69     | ...      | ...               | ...    | ...     |
| Purchase of computers and related payments    | 767              | 626    | ...      | ...               | ...    | ...     |
| Other major plant and equipment               | 468              | 280    | ...      | ...               | ...    | ...     |
| Other services -                              |                  |        |          |                   |        |         |
| Government contribution to Home Care Service  | ...              | ...    | ...      | 64,129            | 71,930 | 82,198  |
| <b>Total, Recurrent Services</b>              | 71,557           | 80,199 | 93,698   |                   |        |         |
| less other funds available                    | -7,428           | -8,269 | -11,500  |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b> | 64,129           | 71,930 | 82,198   | 64,129            | 71,930 | 82,198  |

\* Total Payments are based on HCS accounts which have been prepared on an accrual accounting basis.

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MINISTER FOR FAMILY AND COMMUNITY SERVICES

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**27 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

27.4 Community Welfare

27.4.1 Home Care Service of New South Wales(cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Home and Community Care

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 36,200   | 46,920 | 45,000   |

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Welfare Support Services

(Refer blue tables in Budget Paper No. 2)

**MINISTER FOR HEALTH AND MINISTER FOR THE ARTS**

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                                  | 1988-89   |           | 1989-90<br>Approp. |
|--|-----------|-----------|--------------------|
|  | Approp.   | Actual    |                    |
|  | \$000     | \$000     | \$000              |
| 28 DEPARTMENT OF HEALTH                              |           |           |                    |
| Annual Appropriations -                              |           |           |                    |
| Recurrent Services                                   | 3,149,555 | 3,283,078 | 3,549,642          |
| Capital Works and Services                           | 41,602    | 48,082    | 39,051             |
| Total  | 3,191,157 | 3,331,160 | 3,588,693          |
| 29 MINISTRY FOR THE ARTS                             |           |           |                    |
| Annual Appropriations -                              |           |           |                    |
| Recurrent Services                                   | 111,969   | 113,616   | 111,078            |
| Capital Works and Services                           | 15,444    | 21,350    | 18,021             |
| Total  | 127,413   | 134,966   | 129,099            |
| <u>Totals</u>  |           |           |                    |
| Annual Appropriations -                              |           |           |                    |
| Recurrent Services                                   | 3,261,524 | 3,396,694 | 3,660,720          |
| Capital Works and Services                           | 57,046    | 69,432    | 57,072             |
| TOTAL, MINISTER FOR HEALTH AND MINISTER FOR THE ARTS | 3,318,570 | 3,466,126 | 3,717,792          |

\* 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) |         |
|--|------------------------|---------|
|  | 1988-89                | 1989-90 |
| DEPARTMENT OF HEALTH#                                | 8,928                  | 5,159   |
| MINISTRY FOR THE ARTS                                | 1,381                  | 1,427   |
| TOTAL, MINISTER FOR HEALTH AND MINISTER FOR THE ARTS | 10,309                 | 6,586   |

# Refer note \*\* under program 28.2.8

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

| Program Structure   | 1988-89          |                 | 1989-90<br>Approp.<br>\$000 |
|---|------------------|-----------------|-----------------------------|
|   | Approp.<br>\$000 | Actual<br>\$000 |                             |
| 28 DEPARTMENT OF HEALTH   |                  |                 |                             |
| Program Area 28.1: <u>Public Health Services</u>                            |                  |                 |                             |
| Programs:   |                  |                 |                             |
| 28.1.1 Public Health Regulatory Services                                    | 5,090            | 6,543           | 5,205                       |
| 28.1.2 Analytical, Clinical and Scientific Services                         | 11,639           | 12,199          | 13,077                      |
| 28.1.3 Health Promotion and Education                                       | 12,179           | 12,354          | 13,272                      |
| 28.1.4 Blood Transfusion Service  | 14,779           | 14,920          | 15,227                      |
| 28.1.5 External Research  | 3,090            | 3,090           | 3,370                       |
| 28.1.6 Other Public Health Services   | 993              | 1,014           | 384                         |
| <u>Total, 28.1 Public Health Services</u>                                   | 47,770           | 50,120          | 50,535                      |
| Program Area 28.2: <u>Delivery of Health Services</u>                       |                  |                 |                             |
| Programs:   |                  |                 |                             |
| 28.2.1 Health Transport   | 137,678          | 139,692         | 141,081                     |
| 28.2.2 Services Specifically for Drug and Alcohol<br>Dependent Persons      | 21,738           | 20,976          | 20,917                      |
| 28.2.3 Support for Area Health Services and Public<br>Hospitals             | 2,639,467        | 2,779,753       | 2,995,285                   |
| 28.2.4 External Health Services   | 10,169           | 6,942           | 6,587                       |
| 28.2.5 Support for the United Dental Hospital and remote<br>dental services | 13,650           | 14,251          | 15,032                      |

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ESTIMATES 1989-90

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

| Program Structure  | 1988-89          |                  | 1989-90<br>Approp. |
|--|------------------|------------------|--------------------|
|  | Approp.          | Actual           |                    |
|  | \$000            | \$000            | \$000              |
| 28 DEPARTMENT OF HEALTH (Cont.)                                    |                  |                  |                    |
| 28.2.6 Services Specifically for Aborigines                        | 5,190            | 4,763            | 5,077              |
| 28.2.7 Support for Community Services                              | 16,195           | 10,637           | 11,902             |
| 28.2.8 Services Mainly for the Psychiatrically Ill                 | 176,611          | 169,469          | 166,675            |
| 28.2.9 Services Mainly for the Aged and Disabled                   | 72,311           | 79,315           | 123,360            |
| 28.2.10 Prison Medical Service                                     | 8,873            | 8,995            | 9,551              |
| <u>Total, 28.2 Delivery of Health Services</u>                     | 3,101,882        | 3,234,793        | 3,495,467          |
| Program Area 28.3: <u>Administrative and Support Services</u>      |                  |                  |                    |
| Programs:  |                  |                  |                    |
| 28.3.1 Administration, Finance, Planning and Policy<br>Development | 41,505           | 46,247           | 42,691             |
| <u>Total, 28.3 Administrative and Support Services</u>             | 41,505           | 46,247           | 42,691             |
| <b>TOTAL, DEPARTMENT OF HEALTH</b>                                 | <b>3,191,157</b> | <b>3,331,160</b> | <b>3,588,693</b>   |

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

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

**28.1 Public Health Services**

**28.1.1 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 those 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.

Activities:

|                                  | Average Staffing |         |
|----------------------------------|------------------|---------|
|                                  | 1988-89          | 1989-90 |
| Food inspection services         | 34               | 40      |
| Health inspection services       | 44               | 50      |
| Pharmaceutical services          | 19               | 19      |
| Monitoring communicable diseases | 5                | 3       |
|                                  | 102              | 112     |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                    |                |        |          |                   |        |         |
| Employee related payments              | 4,066          | 3,552  | 4,280    | 4,066             | 3,552  | 4,280   |
| Maintenance and working expenses       | 930            | 2,991  | 925      | 930               | 2,991  | 925     |
| Plant and equipment -                  |                |        |          |                   |        |         |
| Purchase of motor vehicles             | 94             | ...    | ...      | 94                | ...    | ...     |
| Consolidated Fund - Recurrent Services | 5,090          | 6,543  | 5,205    | 5,090             | 6,543  | 5,205   |

Program Receipts paid into Consolidated Fund

|                                | Estimate | Actual | Estimate |
|--------------------------------|----------|--------|----------|
|                                | \$000    | \$000  | \$000    |
| Receipts for services rendered | 150      | 14     | 15       |

Policy Area: 3. Health

Policy Sector: 3.3 Public Health (Including Inspection Services)  
(Refer blue tables in Budget Paper No. 2)



MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

**28.1 Public Health Services**

**28.1.2 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.

| <u>Activities:</u>                            | Average Staffing |           |
|---|------------------|-----------|
|   | 1988-89          | 1989-90   |
| Radiation monitoring services                 | 15               | 15        |
| Forensic medicine services                    | 65               | 66        |
| Analytical and scientific laboratory services | 150              | 166       |
| Public health services                        | <u>31</u>        | <u>31</u> |
|   | 261              | 278       |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                            |                |               |               |                   |               |               |
| Employee related payments                             | 9,275          | 8,466         | 9,377         | 9,275             | 8,466         | 9,377         |
| Maintenance and working expenses                      | 2,343          | 2,606         | 2,294         | 2,343             | 2,606         | 2,294         |
| Plant and equipment -<br>Purchase of motor vehicles   | 21             | ...           | ...           | 21                | ...           | ...           |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>11,639</b>  | <b>11,072</b> | <b>11,671</b> | <b>11,639</b>     | <b>11,072</b> | <b>11,671</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>1,127</b>  | <b>1,406</b>  | <b>...</b>        | <b>1,127</b>  | <b>1,406</b>  |
| <b>Consolidated Fund - Total</b>                      | <b>11,639</b>  | <b>12,199</b> | <b>13,077</b> | <b>11,639</b>     | <b>12,199</b> | <b>13,077</b> |

Program Receipts paid into Consolidated Fund

Receipts for services rendered

|                                | Estimate | Actual | Estimate |
|--------------------------------|----------|--------|----------|
|                                | \$000    | \$000  | \$000    |
| Receipts for services rendered | 50       | 36     | 40       |

Policy Area: 3. Health

Policy Sector: 3.3 Public Health (Including Inspection Services)

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

## 28 DEPARTMENT OF HEALTH

### 28.1 Public Health Services

#### 28.1.3 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.

| <u>Activities:</u>                          | Average Staffing |           |
|---|------------------|-----------|
|   | 1988-89          | 1989-90   |
| Health information and translation services | 3                | 3         |
| Health education services                   | <u>20</u>        | <u>16</u> |
|   | 23               | 19        |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                    |                |               |               |                   |               |               |
| Employee related payments                     | 670            | 866           | 715           | 670               | 866           | 715           |
| Maintenance and working expenses              | 705            | 864           | 747           | 705               | 864           | 747           |
| Grants and subsidies -                        |                |               |               |                   |               |               |
| Voluntary organisations                       | ...            | 509           | 510           | ...               | 509           | 510           |
| Other services -                              |                |               |               |                   |               |               |
| Health Promotion Programs                     | 10,804         | 10,115        | 11,300        | 10,804            | 10,115        | 11,300        |
| <b>Consolidated Fund - Recurrent Services</b> | <b>12,179</b>  | <b>12,354</b> | <b>13,272</b> | <b>12,179</b>     | <b>12,354</b> | <b>13,272</b> |

Program Receipts paid into Consolidated Fund

|   | Estimate | Actual | Estimate |
|---|----------|--------|----------|
|   | \$000    | \$000  | \$000    |
| Commonwealth payment for the National Better Health program | 340      | 123    | 860      |

Policy Area: 3. Health

Policy Sector: 3.3 Public Health (Including Inspection Services)  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

28.1 Public Health Services

28.1.4 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)

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:  |                |        |          |                   |        |         |
| Other services -   |                |        |          |                   |        |         |
| Payment to the Australian Red Cross<br>Blood Transfusion Service | 13,693         | 13,834 | 14,483   | 13,693            | 13,834 | 14,483  |
| Consolidated Fund - Recurrent Services                           | 13,693         | 13,834 | 14,483   | 13,693            | 13,834 | 14,483  |
| Consolidated Fund - Capital Works and<br>Services                | 1,086          | 1,086  | 744      | 1,086             | 1,086  | 744     |
| Consolidated Fund - Total  | 14,779         | 14,920 | 15,227   | 14,779            | 14,920 | 15,227  |

Program Receipts paid into Consolidated Fund

|   | Estimate | Actual | Estimate |
|---|----------|--------|----------|
|   | \$000    | \$000  | \$000    |
| Commonwealth payment for Blood Transfusion Services - recurrent | 4,537    | 4,854  | 4,559    |
| - capital   | 543      | 562    | 372      |
| Commonwealth payment to combat the disease AIDS                 | 1,300    | 1,010  | 1,257    |

Policy Area: 3. Health

Policy Sector: 3.3 Public Health (Including Inspection Services)  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

28.1 Public Health Services

28.1.5 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 28.2.2 Services Specically for Drug and Alcohol Dependent Persons.)

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                    |                |        |          |                   |        |         |
| Grants and subsidies -                 |                |        |          |                   |        |         |
| Grants for promotion of research       | 3,090          | 3,090  | 3,370    | 3,090             | 3,090  | 3,370   |
| Consolidated Fund - Recurrent Services | 3,090          | 3,090  | 3,370    | 3,090             | 3,090  | 3,370   |

Policy Area: 3. Health

Policy Sector: 3.3 Public Health (Including Inspection Services)

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

28.1 Public Health Services

28.1.6 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.

Summary of Payments:

|  | Total Payments |              |            | Consolidated Fund |              |            |
|--|----------------|--------------|------------|-------------------|--------------|------------|
|  | 1988-89        |              | 1989-90    | 1988-89           |              | 1989-90    |
|  | Estimate       | Actual       | Estimate   | Approp.           | Actual       | Approp.    |
|  | \$000          | \$000        | \$000      | \$000             | \$000        | \$000      |
| <b>Recurrent Services:</b>   |                |              |            |                   |              |            |
| Other services -   |                |              |            |                   |              |            |
| Expenses in connection with immunisation campaign                    | 292            | 239          | 261        | 292               | 239          | 261        |
| Expenses for campaign for reduction of maternal and infant mortality | 13             | ...          | ...        | 13                | ...          | ...        |
| Burial costs of destitute persons                                    | 65             | 64           | 65         | 65                | 64           | 65         |
| Bicentennial Measles Campaign  | 275            | 275          | ...        | 275               | 275          | ...        |
| <b>Consolidated Fund - Recurrent Services</b>                        | <b>645</b>     | <b>578</b>   | <b>326</b> | <b>645</b>        | <b>578</b>   | <b>326</b> |
| <b>Consolidated Fund - Capital Works and Services</b>                | <b>348</b>     | <b>436</b>   | <b>58</b>  | <b>348</b>        | <b>436</b>   | <b>58</b>  |
| <b>Consolidated Fund - Total</b>                                     | <b>993</b>     | <b>1,014</b> | <b>384</b> | <b>993</b>        | <b>1,014</b> | <b>384</b> |

Program Receipts paid into Consolidated Fund

Commonwealth payment for National Campaign Against Measles

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
|  | 275      | 275    | ...      |

Policy Area: 3. Health

Policy Sector: 3.3 Public Health (Including Inspection Services)

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

**28.2 Delivery of Health Services**

**28.2.1 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 |            |
|--------------------------------|------------------|------------|
|                                | 1988-89          | 1989-90    |
| Ambulance services             | 1,992            | 1,992      |
| Management supervision         | 102              | 102        |
| Administration and maintenance | <u>369</u>       | <u>369</u> |
|                                | 2,463            | 2,463      |

Summary of Payments:

|   | Total Payments |                |                | Consolidated Fund |                |                |
|---|----------------|----------------|----------------|-------------------|----------------|----------------|
|   | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|   | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|   | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>                            |                |                |                |                   |                |                |
| Employee related payments                             | 99,589         | 101,268        | 106,663        | 99,589            | 100,874        | 106,663        |
| Maintenance and working expenses                      | 18,089         | 17,617         | 17,949         | 18,089            | 17,617         | 17,949         |
| Plant and equipment -                                 |                |                |                |                   |                |                |
| Purchase of motor vehicles                            | 200            | ...            | ...            | 200               | ...            | ...            |
| Purchase of replacement ambulances                    | 7,000          | ...            | ...            | 7,000             | ...            | ...            |
| Grants and subsidies -                                |                |                |                |                   |                |                |
| Queensland Ambulance Brigade                          | 140            | 140            | 140            | 140               | 140            | 140            |
| Other services -                                      |                |                |                |                   |                |                |
| Air Ambulance Service operating costs                 | 5,300          | 5,786          | 5,875          | 5,300             | 5,786          | 5,875          |
| <b>Total, Recurrent Services</b>                      | <b>130,318</b> | <b>124,811</b> | <b>130,627</b> |                   |                |                |
| less other funds available                            | ...            | -394           | ...            |                   |                |                |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>130,318</b> | <b>124,417</b> | <b>130,627</b> | <b>130,318</b>    | <b>124,417</b> | <b>130,627</b> |
| <b>Capital Works and Services:</b>                    |                |                |                |                   |                |                |
| less other funds available                            | 7,360          | 15,275         | 12,454         | 7,360             | 15,275         | 10,454         |
|   | ...            | ...            | -2,000         |                   |                |                |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>7,360</b>   | <b>15,275</b>  | <b>10,454</b>  | <b>7,360</b>      | <b>15,275</b>  | <b>10,454</b>  |
| <b>Consolidated Fund - Total</b>                      | <b>137,678</b> | <b>139,692</b> | <b>141,081</b> | <b>137,678</b>    | <b>139,692</b> | <b>141,081</b> |

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MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

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**28 DEPARTMENT OF HEALTH**

28.2 Delivery of Health Services

28.2.1 Health Transport (cont)

Program Receipts paid into Consolidated Fund

Transport fees  
Other ambulance receipts

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 28,500   | 27,805 | 29,000   |
| 4,300    | 4,617  | 4,575    |

Policy Area: 3. Health  
Policy Sector: 3.2 Community and Other Support Services  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

**28.2 Delivery of Health Services**

**28.2.2 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 |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Administration of assistance to organisations and counselling | 45               | 57      |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>  |                |               |               |                   |               |               |
| Employee related payments   | 2,362          | 1,830         | 2,522         | 2,362             | 1,826         | 2,522         |
| Maintenance and working expenses  | 786            | 1,019         | 833           | 786               | 1,019         | 833           |
| Plant and equipment -   |                |               |               |                   |               |               |
| Purchase of motor vehicles  | 2              | ...           | ...           | 2                 | ...           | ...           |
| Grants and subsidies -  |                |               |               |                   |               |               |
| Voluntary organisations   | 7,092          | 5,918         | 7,181         | 7,092             | 5,918         | 7,181         |
| Other services -  |                |               |               |                   |               |               |
| Joint State/Commonwealth program against drug abuse                         | 9,127          | 8,575         | 8,512         | 9,127             | 8,575         | 8,512         |
| Payments towards area health services and public hospitals' operating costs | 2,369          | 3,638         | 1,869         | 2,369             | 3,638         | 1,869         |
| <b>Total, Recurrent Services</b>  | <b>21,738</b>  | <b>20,980</b> | <b>20,917</b> |                   |               |               |
| <u>less</u> other funds available   | ...            | -4            | ...           |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>                               | <b>21,738</b>  | <b>20,976</b> | <b>20,917</b> | <b>21,738</b>     | <b>20,976</b> | <b>20,917</b> |



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MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

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**28 DEPARTMENT OF HEALTH**

28.2 Delivery of Health Services

28.2.2 Services Specifically for Drug and Alcohol Dependent Persons (cont)

Program Receipts paid into Consolidated Fund

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 3,964    | 4,892  | 4,348    |

Commonwealth payment for drug education campaigns

Policy Area: 3. Health

Policy Sector: 3.3 Public Health (Including Inspection Services)

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

**28.2 Delivery of Health Services**

**28.2.3 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 |                  |                  |
|---|------------------|------------------|------------------|-------------------|------------------|------------------|
|   | 1988-89          |                  | 1989-90          | 1988-89           |                  | 1989-90          |
|   | Estimate         | Actual           | Estimate         | Approp.           | Actual           | Approp.          |
|   | \$000            | \$000            | \$000            | \$000             | \$000            | \$000            |
| <b>Recurrent Services:</b>  |                  |                  |                  |                   |                  |                  |
| Other services -  |                  |                  |                  |                   |                  |                  |
| Payments towards area health services<br>and public hospitals' operating costs* | 3,054,980        | 3,173,288        | 3,456,779        | 2,616,659         | 2,756,394        | 2,971,396        |
| <b>Total, Recurrent Services</b>  | <b>3,054,980</b> | <b>3,173,288</b> | <b>3,456,779</b> |                   |                  |                  |
| plus funding for program carryover  | ...              | ...              | 9,500            | ...               | ...              | ...              |
| less other funds available  | -438,321         | -416,894         | -494,883         |                   |                  |                  |
| <b>Consolidated Fund - Recurrent Services</b>                                   | <b>2,616,659</b> | <b>2,756,394</b> | <b>2,971,396</b> | <b>2,616,659</b>  | <b>2,756,394</b> | <b>2,971,396</b> |
| <b>Capital Works and Services:</b>  |                  |                  |                  |                   |                  |                  |
| less other funds available  | 170,553          | 179,137          | 246,836          | 22,808            | 23,359           | 23,889           |
|   | -147,745         | -155,778         | -222,947         |                   |                  |                  |
| <b>Consolidated Fund - Capital Works and<br/>    Services</b>                   | <b>22,808</b>    | <b>23,359</b>    | <b>23,889</b>    | <b>22,808</b>     | <b>23,359</b>    | <b>23,889</b>    |
| <b>Consolidated Fund - Total</b>  | <b>2,639,467</b> | <b>2,779,753</b> | <b>2,995,285</b> | <b>2,639,467</b>  | <b>2,779,753</b> | <b>2,995,285</b> |

\* Payments towards area health services and public hospitals' operating costs shown under "Total Payments" include private patient fees and other hospital revenue to reflect gross expenditure.

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

28.2 Delivery of Health Services

28.2.3 Support for Area Health Services and Public Hospitals (cont)

Program Receipts paid into Consolidated Fund

|  | Estimate  | Actual    | Estimate  |
|--|-----------|-----------|-----------|
|  | \$000     | \$000     | \$000     |
| Poker machine taxation                 | 229,000   | 238,405   | 260,000   |
| GIO third party payments               | 27,500    | 32,786    | 30,000    |
| Receipts for services rendered         | 375       | 1,164     | 470       |
| Commonwealth payments:-                |           |           |           |
| Recurrent -                            |           |           |           |
| Hospital funding grant                 | 1,076,200 | 1,085,336 | 1,185,715 |
| Waiting list reduction program         | 9,573     | 10,005    | ...       |
| Geriatric assessments                  | 4,530     | 4,684     | 6,701     |
| Home Nursing Services (HACC program)   | 14,000    | 17,976    | 17,206    |
| Funds to combat the disease AIDS       | 4,211     | 4,221     | 6,387     |
| Liver and heart transplants            | 690       | 679       | 712       |
| Nurses education                       | 4,656     | 5,066     | 6,732     |
| Women's health screening               | 432       | 516       | 395       |
| Pathology laboratories                 | ...       | 577       | 7,556     |
| Nurse retraining                       | ...       | 716       | 115       |
| Capital -                              |           |           |           |
| Teaching hospitals enhancement program | 8,312     | 7,100     | 17,237    |
| 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 blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

**28.2 Delivery of Health Services**

**28.2.4 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.

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |              |              |
|--|----------------|--------------|--------------|-------------------|--------------|--------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|  | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                                   |                |              |              |                   |              |              |
| Grants and subsidies -                                       |                |              |              |                   |              |              |
| Voluntary organisations                                      | 1,362          | 1,027        | 959          | 1,362             | 1,027        | 959          |
| N.S.W. Institute of Psychiatry                               | 613            | 613          | 613          | 613               | 613          | 613          |
| Medical practitioners in country areas                       | 39             | 23           | 39           | 39                | 23           | 39           |
| Bureau of Medical Inspection Broken Hill                     | 47             | ...          | ...          | 47                | ...          | ...          |
| Royal Far West Children's Health Scheme                      | 1,921          | ...          | ...          | 1,921             | ...          | ...          |
| Royal Australian College of General Practitioners            | 32             | ...          | ...          | 32                | ...          | ...          |
| Royal Flying Doctor Service                                  | 875            | ...          | ...          | 875               | ...          | ...          |
| Independent Living Centre                                    | 323            | ...          | ...          | 323               | ...          | ...          |
| Other services -   |                |              |              |                   |              |              |
| Isolated Patients Travel and Accommodation Assistance Scheme | 4,634          | 4,956        | 4,634        | 4,634             | 4,956        | 4,634        |
| The State Cancer Registry - operating expenses               | 323            | 323          | 342          | 323               | 323          | 342          |
| <b>Consolidated Fund - Recurrent Services</b>                | <b>10,169</b>  | <b>6,942</b> | <b>6,587</b> | <b>10,169</b>     | <b>6,942</b> | <b>6,587</b> |

Policy Area: 3. Health

Policy Sector: 3.4 Other Health (Including General Administration)

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

**28.2 Delivery of Health Services**

**28.2.5 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.

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:   |                |        |          |                   |        |         |
| Grants and subsidies -  |                |        |          |                   |        |         |
| Voluntary organisations   | ...            | 158    | 104      | ...               | 158    | 104     |
| Other services -  |                |        |          |                   |        |         |
| Western Shires Dental Scheme  | 37             | ...    | ...      | 37                | ...    | ...     |
| Rural Dental Scheme   | 284            | 284    | 284      | 284               | 284    | 284     |
| Payments towards area health services<br>and public hospitals' operating costs* | 13,651         | 14,118 | 14,973   | 13,329            | 13,809 | 14,644  |
| Total, Recurrent Services   | 13,972         | 14,560 | 15,361   |                   |        |         |
| <u>less</u> other funds available   | -322           | -309   | -329     |                   |        |         |
| Consolidated Fund - Recurrent Services  | 13,650         | 14,251 | 15,032   | 13,650            | 14,251 | 15,032  |

\* Payments towards area health services and public hospitals' operating costs shown under "Total Payments" 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 blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

**28.2 Delivery of Health Services**

**28.2.6 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 |         |
|----------------------------|------------------|---------|
|                            | 1988-89          | 1989-90 |
| Aboriginal health services | 76               | 69      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 2,380          | 2,458        | 2,414        | 2,380             | 2,458        | 2,414        |
| Maintenance and working expenses              | 605            | 641          | 543          | 605               | 641          | 543          |
| Plant and equipment -                         |                |              |              |                   |              |              |
| Purchase of motor vehicles                    | 85             | ...          | ...          | 85                | ...          | ...          |
| Grants and subsidies -                        |                |              |              |                   |              |              |
| Voluntary organisations                       | 2,120          | 1,664        | 2,120        | 2,120             | 1,664        | 2,120        |
| <b>Consolidated Fund - Recurrent Services</b> | <b>5,190</b>   | <b>4,763</b> | <b>5,077</b> | <b>5,190</b>      | <b>4,763</b> | <b>5,077</b> |

Policy Area: 3. Health

Policy Sector: 3.3 Public Health (Including Inspection Services)  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

28.2 Delivery of Health Services

28.2.7 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.

Activities:

|   | Average Staffing |           |
|---|------------------|-----------|
|   | 1988-89          | 1989-90   |
| Medical                                       | 2                | 2         |
| Nursing                                       | 28               | 28        |
| Other health professionals                    | 5                | 10        |
| Clerical, administration and support services | <u>10</u>        | <u>15</u> |
|   | 45               | 55        |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                    |                |               |               |                   |               |               |
| Employee related payments                     | 2,780          | 1,436         | 1,908         | 2,780             | 1,436         | 1,908         |
| Maintenance and working expenses              | 1,558          | 973           | 302           | 1,558             | 973           | 302           |
| Plant and equipment -                         |                |               |               |                   |               |               |
| Purchase of motor vehicles                    | 1,576          | ...           | ...           | 1,576             | ...           | ...           |
| Grants and subsidies -                        |                |               |               |                   |               |               |
| Voluntary organisations                       | 10,281         | 8,228         | 9,692         | 10,281            | 8,228         | 9,692         |
| <b>Consolidated Fund - Recurrent Services</b> | <b>16,195</b>  | <b>10,637</b> | <b>11,902</b> | <b>16,195</b>     | <b>10,637</b> | <b>11,902</b> |

Policy Area: 3. Health

Policy Sector: 3.2 Community and Other Support Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

**28.2 Delivery of Health Services**

**28.2.8 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 |           |
|---|------------------|-----------|
|   | 1988-89          | 1989-90** |
| Medical                                       | 145              | 4         |
| Nursing                                       | 2,099            | ...       |
| Other health professionals                    | 196              | ...       |
| Clerical, administration and support services | <u>1,374</u>     | <u>34</u> |
|   | 3,814            | 38        |

Summary of Payments:

|  | Total Payments |         |          | Consolidated Fund |         |         |
|--|----------------|---------|----------|-------------------|---------|---------|
|  | 1988-89        |         | 1989-90  | 1988-89           |         | 1989-90 |
|  | Estimate       | Actual  | Estimate | Approp.           | Actual  | Approp. |
|  | \$000          | \$000   | \$000    | \$000             | \$000   | \$000   |
| <b>Recurrent Services:</b>   |                |         |          |                   |         |         |
| Employee related payments  | 116,702        | 119,476 | 2,125    | 115,360           | 118,736 | 2,125   |
| Maintenance and working expenses   | 19,148         | 17,016  | 856      | 19,148            | 17,016  | 856     |
| Grants and subsidies -   |                |         |          |                   |         |         |
| Voluntary organisations  | 766            | 1,516   | 1,405    | 766               | 1,516   | 1,405   |
| Other services -   |                |         |          |                   |         |         |
| Payments towards area health services and public hospitals' operating costs* | 31,553         | 28,331  | 176,938  | 31,337            | 28,095  | 162,289 |
| <b>Total, Recurrent Services</b>   | 168,169        | 166,339 | 181,324  |                   |         |         |
| <u>less</u> other funds available  | -1,558         | -976    | -14,649  |                   |         |         |
| <b>Consolidated Fund - Recurrent Services</b>                                | 166,611        | 165,363 | 166,675  | 166,611           | 165,363 | 166,675 |



MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

28.2 Delivery of Health Services

28.2.8 Services Mainly for the Psychiatrically Ill (cont)

Summary of Payments:

|  | Total Payments   |                 |                   | Consolidated Fund |         |         |
|--|------------------|-----------------|-------------------|-------------------|---------|---------|
|  | 1988-89          |                 | 1989-90           | 1988-89           |         | 1989-90 |
|  | Estimate         | Actual          | Estimate          | Approp.           | Actual  | Approp. |
|  | \$000            | \$000           | \$000             | \$000             | \$000   | \$000   |
| Capital Works and Services:<br><u>less</u> other funds available | 13,000<br>-3,000 | 9,896<br>-5,790 | 18,417<br>-18,417 | 10,000            | 4,106   | ...     |
| Consolidated Fund - Capital Works and Services                   | 10,000           | 4,106           | ...               | 10,000            | 4,106   | ...     |
| Consolidated Fund - Total  | 176,611          | 169,469         | 166,675           | 176,611           | 169,469 | 166,675 |

\* Payments towards area health services and public hospitals' operating costs shown under "Total Payments" include private patient fees and other hospital revenue to reflect gross expenditure.

\*\* Administrative control for State hospitals has been transferred to Area Health Services to provide a more integrated and efficient delivery of mental health care services.

Program Receipts paid into Consolidated Fund

Patient fees and other funds  
Pharmaceutical benefits

|                              | Estimate | Actual | Estimate |
|------------------------------|----------|--------|----------|
|                              | \$000    | \$000  | \$000    |
| Patient fees and other funds | 16,776   | 14,394 | ...      |
| Pharmaceutical benefits      | 192      | 155    | ...      |

Policy Area: 3. Health

Policy Sector: 3.1 Area Health Services and Other Health Services  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

**28.2 Delivery of Health Services**

**28.2.9 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 |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Medical                                       | 21               | 21      |
| Nursing                                       | 618              | 618     |
| Other medical professionals                   | 57               | 57      |
| Clerical, administration and support services | 405              | 405     |
|   | 1,101            | 1,101   |

Summary of Payments:

|  | Total Payments   |                  |                  | Consolidated Fund |        |         |
|--|------------------|------------------|------------------|-------------------|--------|---------|
|  | 1988-89          |                  | 1989-90          | 1988-89           |        | 1989-90 |
|  | Estimate         | Actual           | Estimate         | Approp.           | Actual | Approp. |
|  | \$000            | \$000            | \$000            | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                  |                  |                  |                   |        |         |
| Employee related payments  | 33,796           | 34,454           | 35,170           | 32,616            | 34,266 | 35,170  |
| Maintenance and working expenses   | 5,618            | 4,736            | 5,995            | 5,618             | 4,736  | 5,995   |
| Grants and subsidies -   |                  |                  |                  |                   |        |         |
| Voluntary organisations  | ...              | 2,367            | 3,414            | ...               | 2,367  | 3,414   |
| Other services -   |                  |                  |                  |                   |        |         |
| Payments towards area health services and public hospitals' operating costs* | 73,352           | 77,880           | 119,675          | 34,077            | 37,946 | 78,781  |
| <b>Total, Recurrent Services</b>   | 112,766          | 119,437          | 164,254          |                   |        |         |
| <u>less</u> other funds available  | -40,455          | -40,122          | -40,894          |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>                                | 72,311           | 79,315           | 123,360          | 72,311            | 79,315 | 123,360 |
| <b>Capital Works and Services:</b>   |                  |                  |                  |                   |        |         |
| <u>less</u> other funds available  | 9,026<br>- 9,026 | 5,642<br>- 5,642 | 3,089<br>- 3,089 | ...               | ...    | ...     |
| <b>Consolidated Fund - Total</b>   | 72,311           | 79,315           | 123,360          | 72,311            | 79,315 | 123,360 |

\* Payments towards area health services and public hospitals' operating costs shown under "Total Payments" include private patient fees and other hospital revenue to reflect gross expenditure. From 1989-90 home nursing services and the provision of aids and appliances to disabled persons will be accounted for under this item.

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MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

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**28 DEPARTMENT OF HEALTH**

28.2 Delivery of Health Services

28.2.9 Services Mainly for the Aged and Disabled (cont)

Program Receipts paid into Consolidated Fund

Patient fees and other funds  
Nursing home benefits  
Pharmaceutical benefits

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 6,258    | 6,016  | 5,020    |
| 11,000   | 10,976 | 11,000   |
| 144      | 116    | ...      |

Policy Area: 3. Health

Policy Sector: 3.1 Area Health Services and Other Health Services  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

**28.2 Delivery of Health Services**

**28.2.10 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     |
|                        | 1988-89      1989-90 |
| Prison medical service | 206            206   |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| Recurrent Services:                           |                |              |              |                   |              |              |
| Employee related payments                     | 6,789          | 7,173        | 6,968        | 6,683             | 7,173        | 6,968        |
| Maintenance and working expenses              | 2,190          | 1,822        | 2,583        | 2,190             | 1,822        | 2,583        |
| <b>Total, Recurrent Services</b>              | <b>8,979</b>   | <b>8,995</b> | <b>9,551</b> |                   |              |              |
| <u>less</u> other funds available             | -106           | ...          | ...          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b> | <b>8,873</b>   | <b>8,995</b> | <b>9,551</b> | <b>8,873</b>      | <b>8,995</b> | <b>9,551</b> |

Program Receipts paid into Consolidated Fund

|                              | Estimate | Actual | Estimate |
|------------------------------|----------|--------|----------|
|                              | \$000    | \$000  | \$000    |
| Other State hospital revenue | 19       | 9      | 10       |
| Pharmaceutical benefits      | 52       | 42     | ...      |

Policy Area: 3. Health

Policy Sector: 3.1 Area Health Services and Other Health Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

**28.3 Administrative and Support Services\***

**28.3.1 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, policy development, computer and information services required to maintain, improve and oversee the delivery of health services. Monitoring of the financial performance of area 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 |            |
|-----------------------------------|------------------|------------|
|                                   | 1988-89          | 1989-90    |
| Ministerial services              | 13               | 13         |
| Senior management                 | 18               | 18         |
| Budgetary and accounting services | 158              | 158        |
| Personnel and staffing services   | 98               | 98         |
| Computer and information services | 94               | 94         |
| Administrative support services   | <u>411</u>       | <u>380</u> |
|                                   | 792              | 761        |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |        |         |
|---|----------------|---------------|---------------|-------------------|--------|---------|
|   | 1988-89        |               | 1989-90       | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual | Approp. |
|   | \$000          | \$000         | \$000         | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |               |               |                   |        |         |
| Employee related payments   | 29,300         | 28,540        | 29,509        | 29,300            | 28,540 | 29,509  |
| Maintenance and working expenses  | 11,553         | 14,584        | 10,255        | 11,553            | 14,584 | 10,255  |
| Plant and equipment -   |                |               |               |                   |        |         |
| Purchase of motor vehicles  | 225            | ...           | ...           | 225               | ...    | ...     |
| Purchase of computers and related payments                              | 910            | ...           | ...           | ...               | ...    | ...     |
| Other services -  |                |               |               |                   |        |         |
| Staff development and training expenses                                 | 300            | 297           | 300           | 300               | 297    | 300     |
| Staff Recruitment campaign - expenses                                   | 57             | 57            | 57            | 57                | 57     | 57      |
| Payments in respect of verdicts against the Department                  | 50             | 45            | 50            | 50                | 45     | 50      |
| Payments, as Acts of Grace, in respect of claims for compensation, etc. | 20             | 31            | 20            | 20                | 31     | 20      |
| <b>Total, Recurrent Services</b>  | <b>42,415</b>  | <b>43,554</b> | <b>40,191</b> |                   |        |         |
| <u>less</u> other funds available                                       | -910           | ...           | ...           |                   |        |         |

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**28 DEPARTMENT OF HEALTH**

**28.3 Administrative and Support Services**

**28.3.1 Administration, Finance, Planning and Policy Development (cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services         | 41,505         | 43,554 | 40,191   | 41,505            | 43,554 | 40,191  |
| Capital Works and Services:                    | ...            | 3,086  | 2,500    | ...               | 2,693  | 2,500   |
| <u>less</u> other funds available              | ...            | -393   | ...      |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 2,693  | 2,500    | ...               | 2,693  | 2,500   |
| Consolidated Fund - Total                      | 41,505         | 46,247 | 42,691   | 41,505            | 46,247 | 42,691  |

\* Incorporates registration of health services personnel and advisory and technical support services previously shown as separate programs.

Program Receipts paid into Consolidated Fund

Registration fees  
Receipts for services rendered

|                                | Estimate | Actual | Estimate |
|--------------------------------|----------|--------|----------|
|                                | \$000    | \$000  | \$000    |
| Registration fees              | 1,641    | 1,612  | 1,700    |
| Receipts for services rendered | 249      | 254    | 233      |

Policy Area: 3. Health

Policy Sector: 3.4 Other Health (Including General Administration)  
(Refer blue tables in Budget Paper No. 2)

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MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

| Program Structure  | 1988-89        |                | 1989-90<br>Approp. |
|--|----------------|----------------|--------------------|
|  | Approp.        | Actual         |                    |
|  | \$000          | \$000          | \$000              |
| 29 MINISTRY FOR THE ARTS                                       |                |                |                    |
| Program Area 29.1: <u>Support of Cultural Activities</u>       |                |                |                    |
| Programs:  |                |                |                    |
| 29.1.1 Policy Co-ordination and Support of Cultural Activities | 34,123         | 36,068         | 37,660             |
| 29.1.2 State Library   | 33,051         | 35,343         | 34,894             |
| 29.1.3 Australian Museum                                       | 13,568         | 13,573         | 13,667             |
| 29.1.4 Museum of Applied Arts and Sciences                     | 26,038         | 24,669         | 23,552             |
| 29.1.5 Historic Houses Trust                                   | 2,701          | 2,852          | 3,462              |
| 29.1.6 Archives Authority                                      | 2,606          | 3,650          | 4,302              |
| 29.1.7 Art Gallery   | 12,781         | 16,367         | 9,249              |
| 29.1.8 New South Wales Film and Television Office              | 2,545          | 2,444          | 2,313              |
| <u>Total, 29.1 Support of Cultural Activities</u>              | 127,413        | 134,966        | 129,099            |
| <b>TOTAL, MINISTRY FOR THE ARTS</b>                            | <b>127,413</b> | <b>134,966</b> | <b>129,099</b>     |

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

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**29 MINISTRY FOR THE ARTS**

**29.1 Support of Cultural Activities**

**29.1.1 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.

| <u>Activities:</u>  | Average Staffing |          |
|---|------------------|----------|
|   | 1988-89          | 1989-90  |
| Policy co-ordination and administration                                 | 37               | 39       |
| Arts development (policy and projects), including cultural grants funds | 13               | 13       |
| Ministerial staff   | <u>5</u>         | <u>5</u> |
|   | 55               | 57       |

Summary of Payments:

|  | Total Payments |               |               | Consolidated Fund |        |         |
|--|----------------|---------------|---------------|-------------------|--------|---------|
|  | 1988-89        |               | 1989-90       | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual | Approp. |
|  | \$000          | \$000         | \$000         | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |               |               |                   |        |         |
| Employee related payments  | 1,775          | 1,587         | 2,316         | 1,775             | 1,587  | 2,316   |
| Maintenance and working expenses   | 443            | 2,778         | 2,554         | 443               | 2,778  | 2,554   |
| Plant and equipment -  |                |               |               |                   |        |         |
| Purchase of computers and related payments                               | 20             | ...           | ...           | 20                | ...    | ...     |
| Grants and subsidies -   |                |               |               |                   |        |         |
| Sydney Entertainment Centre  | 5,000          | 3,888         | ...           | 5,000             | 3,888  | ...     |
| Support of cultural, literary, musical, dramatic and artistic activities | 8,575          | 8,880         | 8,655         | 8,575             | 8,880  | 8,655   |
| Annual endowment Sydney Opera House Trust                                | 11,342         | 11,342        | 11,492        | 11,342            | 11,342 | 11,492  |
| Other services -   |                |               |               |                   |        |         |
| Carnivale  | 474            | 560           | 502           | 424               | 424    | 445     |
| Heritage Week  | 70             | 70            | 70            | 70                | 70     | 70      |
| Sydney Committee Ltd   | 364            | 364           | 364           | 364               | 364    | 364     |
| Australian Children's Television Foundation                              | 110            | 110           | 110           | 110               | 110    | 110     |
| Special activities   | ...            | ...           | 1,500         | ...               | ...    | 1,500   |
| Government guarantee - Nimrod  | ...            | 240           | ...           | ...               | 240    | ...     |
| Cost of refurbishment, major maintenance - Sydney Opera House            | 6,000          | 6,000         | ...           | 6,000             | 6,000  | ...     |
| <b>Total, Recurrent Services</b>   | <b>34,173</b>  | <b>35,819</b> | <b>27,563</b> |                   |        |         |
| <u>less</u> other funds available  | -50            | -136          | -57           |                   |        |         |



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MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

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**29 MINISTRY FOR THE ARTS**

**29.1 Support of Cultural Activities**

**29.1.1 Policy Co-ordination and Support of Cultural Activities (cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services         | 34,123         | 35,683 | 27,506   | 34,123            | 35,683 | 27,506  |
| Consolidated Fund - Capital Works and Services | ...            | 385    | 10,154   | ...               | 385    | 10,154  |
| Consolidated Fund - Total                      | 34,123         | 36,068 | 37,660   | 34,123            | 36,068 | 37,660  |

Program Receipts paid into Consolidated Fund

Entertainment Centre - leasing revenue and dividend receipts

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
| Entertainment Centre - leasing revenue and dividend receipts | 1,482    | 2,194  | 1,758    |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2 Cultural Facilities and support of the Arts  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**29 MINISTRY FOR THE ARTS**

**29.1 Other Services and Associated Bodies for which the Department has Responsibility**

**29.1.2 State Library**

Program Objective(s): To promote, provide and maintain library and information services for the public through the State Library and through co-operation with local 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 public and some special libraries. Conservation and exhibition of materials associated with early Australian history.

Activities:

|  | Average Staffing |         |
|--|------------------|---------|
|  | 1988-89          | 1989-90 |
| General Reference Library  | 73               | 75      |
| Mitchell Library and Dixon Library   | 68               | 68      |
| Extension services (including State Film Library, Adult Education library, etc.) | 65               | 65      |
| Technical services (acquisition, cataloguing, etc.)                              | 105              | 105     |
| Support of public libraries  | 10               | 10      |
| Administration   | 85               | 78      |
| Exhibitions, education and publications  | ...              | 14      |
|  | 406              | 415     |

Summary of Payments:

|  | Total Payments |               |               | Consolidated Fund |        |         |
|--|----------------|---------------|---------------|-------------------|--------|---------|
|  | 1988-89        |               | 1989-90       | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual | Approp. |
|  | \$000          | \$000         | \$000         | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |               |               |                   |        |         |
| Employee related payments  | 10,915         | 11,436        | 12,801        | 10,715            | 11,124 | 12,489  |
| Maintenance and working expenses                                   | 4,967          | 5,094         | 5,368         | 3,993             | 4,162  | 4,436   |
| Plant and equipment -  |                |               |               |                   |        |         |
| Other major plant and equipment                                    | 230            | ...           | ...           | 230               | ...    | ...     |
| Grants and subsidies -   |                |               |               |                   |        |         |
| Subsidies to councils and other organisations for library services | 12,100         | 12,150        | 13,123        | 12,100            | 12,150 | 13,123  |
| Acquisition of books, manuscripts, paintings, pictures, and films  | 2,185          | 1,900         | 2,146         | 1,900             | 1,900  | 1,900   |
| Other services -   |                |               |               |                   |        |         |
| New South Wales - Tokyo "Sister State" Relationship                | 9              | 9             | 9             | 9                 | 9      | 9       |
| State Library Foundation   | 400            | 400           | 200           | 400               | 400    | 200     |
| <b>Total, Recurrent Services</b>                                   | <b>30,806</b>  | <b>30,989</b> | <b>33,647</b> |                   |        |         |
| <u>less</u> other funds available                                  | -1,459         | -1,244        | -1,490        |                   |        |         |

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**29 MINISTRY FOR THE ARTS**

29.1 Other Services and Associated Bodies for which the Department has Responsibility

29.1.2 State Library (cont)

Summary of Payments: (cont)

|  | Total Payments |               |              | Consolidated Fund |        |         |
|--|----------------|---------------|--------------|-------------------|--------|---------|
|  | 1988-89        |               | 1989-90      | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual        | Estimate     | Approp.           | Actual | Approp. |
|  | \$000          | \$000         | \$000        | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services                           | 29,347         | 29,745        | 32,157       | 29,347            | 29,745 | 32,157  |
| Capital Works and Services:<br><u>less</u> other funds available | 3,704<br>...   | 5,758<br>-160 | 2,737<br>... | 3,704             | 5,598  | 2,737   |
| Consolidated Fund - Capital Works and Services                   | 3,704          | 5,598         | 2,737        | 3,704             | 5,598  | 2,737   |
| Consolidated Fund - Total  | 33,051         | 35,343        | 34,894       | 33,051            | 35,343 | 34,894  |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2 Cultural Facilities and support of the Arts

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**29 MINISTRY FOR THE ARTS**

29.1 Support of Cultural Activities

29.1.3 Australian Museum

Program Objective(s): To increase and disseminate knowledge about and encourage the understanding of our natural environment and cultural heritage, especially in the Australian region.

Program Description: The acquisition, preservation and research of collections. Provide information to the public, industry and Government through exhibitions, education programs and research. Administration of the Australian Museum.

Activities:

|  | Average Staffing |           |
|--|------------------|-----------|
|  | 1988-89          | 1989-90   |
| Scientific research                              | 87               | 106       |
| Education programs (including travelling museum) | 14               | 17        |
| Development and maintenance of exhibitions       | 31               | 30        |
| Community relations                              | 13               | 15        |
| Administration                                   | <u>74</u>        | <u>80</u> |
|  | 219              | 248       |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                            |                |               |               |                   |               |               |
| Employee related payments                             | 6,954          | 7,257         | 8,040         | 6,954             | 7,257         | 8,040         |
| Maintenance and working expenses                      | 2,667          | 2,593         | 2,778         | 2,592             | 2,593         | 2,778         |
| Plant and equipment -                                 |                |               |               |                   |               |               |
| Other major plant and equipment                       | 300            | ...           | ...           | 300               | ...           | ...           |
| Grants and subsidies -                                |                |               |               |                   |               |               |
| Annual endowment to Australian Museum Trust           | ...            | 300           | 350           | 300               | 300           | 350           |
| Other services -                                      |                |               |               |                   |               |               |
| Special projects                                      | 3,958          | 3,640         | 3,490         | 350               | 350           | 200           |
| <b>Total, Recurrent Services</b>                      | <b>13,879</b>  | <b>13,790</b> | <b>14,658</b> |                   |               |               |
| less other funds available                            | -3,383         | -3,290        | -3,290        |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>10,496</b>  | <b>10,500</b> | <b>11,368</b> | <b>10,496</b>     | <b>10,500</b> | <b>11,368</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>3,072</b>   | <b>3,073</b>  | <b>2,299</b>  | <b>3,072</b>      | <b>3,073</b>  | <b>2,299</b>  |
| <b>Consolidated Fund - Total</b>                      | <b>13,568</b>  | <b>13,573</b> | <b>13,667</b> | <b>13,568</b>     | <b>13,573</b> | <b>13,667</b> |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2 Cultural Facilities and support of the Arts

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**29 MINISTRY FOR THE ARTS**

29.1 Support of Cultural Activities

29.1.4 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 acquisition, 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 Powerhouse, the Mint and Hyde Park Barracks museums and the Sydney Observatory.

Activities:

|  | Average Staffing |            |
|--|------------------|------------|
|  | 1988-89          | 1989-90    |
| Collections (curatorial, conservation/restoration, registration, library and pictorial)              | 98               | 86         |
| Communications (community services, exhibition development, graphics and publications, marketing)    | 126              | 117        |
| Services and administration (public venues, personnel, house services, security, technical services) | <u>196</u>       | <u>191</u> |
|  | 420              | 394        |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>  |                |               |               |                   |               |               |
| Employee related payments   | 12,792         | 12,799        | 12,786        | 12,053            | 12,549        | 12,536        |
| Maintenance and working expenses  | 10,556         | 9,021         | 9,626         | 10,556            | 9,021         | 9,626         |
| Plant and equipment -   |                |               |               |                   |               |               |
| Purchase of motor vehicles  | 29             | ...           | ...           | 29                | ...           | ...           |
| Other major plant and equipment   | 264            | ...           | ...           | 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                                    | 3,884          | 2,606         | 2,606         | 110               | 110           | 110           |
| <b>Total, Recurrent Services</b>  | <b>27,725</b>  | <b>24,626</b> | <b>25,218</b> |                   |               |               |
| less other funds available  | -4,513         | -2,746        | -2,746        |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>   | <b>23,212</b>  | <b>21,880</b> | <b>22,472</b> | <b>23,212</b>     | <b>21,880</b> | <b>22,472</b> |

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**29 MINISTRY FOR THE ARTS**

29.1 Support of Cultural Activities

29.1.4 Museum of Applied Arts and Sciences (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | 2,826          | 3,305  | 1,080    | 2,826             | 2,789  | 1,080   |
| <u>less</u> other funds available              | ...            | -516   | ...      |                   |        |         |
| Consolidated Fund - Capital Works and Services | 2,826          | 2,789  | 1,080    | 2,826             | 2,789  | 1,080   |
| Consolidated Fund - Total                      | 26,038         | 24,669 | 23,552   | 26,038            | 24,669 | 23,552  |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2 Cultural Facilities and support of the Arts  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**29 MINISTRY FOR THE ARTS**

29.1 Support of Cultural Activities

29.1.5 Historic Houses Trust

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. Educational programs, exhibitions and specialist advice.

Activities:

|                                    | Average Staffing |         |
|------------------------------------|------------------|---------|
|                                    | 1988-89          | 1989-90 |
| Elizabeth Bay House                | 7                | 8       |
| Vaucluse House                     | 13               | 13      |
| Elizabeth Farm                     | 8                | 8       |
| Rouse Hill House                   | 4                | 4       |
| Meroogal                           | 2                | 3       |
| Central administration (Lyndhurst) | 15               | 30      |
| Seidler House                      | 1                | 1       |
| Susannah Place                     | ...              | 1       |
| Justice and Police Museum          | ...              | 3       |
|                                    | 50               | 71      |

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |              |              |
|--|----------------|--------------|--------------|-------------------|--------------|--------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|  | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                             |                |              |              |                   |              |              |
| Employee related payments                              | 1,336          | 1,534        | 1,960        | 1,321             | 1,507        | 1,933        |
| Maintenance and working expenses                       | 1,209          | 1,147        | 1,296        | 1,155             | 1,147        | 1,296        |
| Plant and equipment -                                  |                |              |              |                   |              |              |
| Other major plant and equipment                        | 125            | ...          | ...          | 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             | 23           | 50           | 50                | 23           | 50           |
| <b>Total, Recurrent Services</b>                       | <b>2,770</b>   | <b>2,754</b> | <b>3,356</b> |                   |              |              |
| <u>less</u> other funds available                      | -69            | -27          | -27          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b>          | <b>2,701</b>   | <b>2,727</b> | <b>3,329</b> | <b>2,701</b>      | <b>2,727</b> | <b>3,329</b> |

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MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

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**29 MINISTRY FOR THE ARTS**

**29.1 Support of Cultural Activities**

**29.1.5 Historic Houses Trust (cont)**

Summary of Payments: (cont)

|  | Total Payments |        | Consolidated Fund |         |        |         |
|--|----------------|--------|-------------------|---------|--------|---------|
|  | 1988-89        |        | 1989-90           |         |        |         |
|  | Estimate       | Actual | Estimate          | Approp. | Actual | Approp. |
|  | \$000          | \$000  | \$000             | \$000   | \$000  | \$000   |
| Consolidated Fund - Capital Works and Services | ...            | 125    | 133               | ...     | 125    | 133     |
| Consolidated Fund - Total                      | 2,701          | 2,852  | 3,462             | 2,701   | 2,852  | 3,462   |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2 Cultural Facilities and support of the Arts  
(Refer blue tables in Budget Paper No. 2)



MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**29 MINISTRY FOR THE ARTS**

**29.1 Support of Cultural Activities**

**29.1.6 Archives Authority**

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 the Government Records Repository at Kingswood 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.

Activities:

|  | Average Staffing |         |
|--|------------------|---------|
|  | 1988-89          | 1989-90 |
| Administration, executive and secretarial services | 7                | 8       |
| Reference services to the public                   | 18               | 24      |
| Technical services                                 | 14               | 14      |
| Archives of Parliament House                       | 1                | 1       |
| Administering Government Records Repository        | 28               | 21      |
| Operation of Records Management Office             | 7                | 6       |
|  | 75               | 74      |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |        |          |                   |        |         |
| Employee related payments   | 1,967          | 1,972  | 2,372    | 1,927             | 1,972  | 2,372   |
| Maintenance and working expenses  | 597            | 1,571  | 1,883    | 597               | 1,571  | 1,883   |
| Other services -  |                |        |          |                   |        |         |
| Archives and records management, purchase and production of public archives | 32             | 32     | 32       | 32                | 32     | 32      |
| Production of geneological kits   | 50             | 15     | 15       | 50                | 15     | 15      |
| <b>Total, Recurrent Services</b>  | 2,646          | 3,590  | 4,302    |                   |        |         |
| <u>less</u> other funds available   | -40            | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>                               | 2,606          | 3,590  | 4,302    | 2,606             | 3,590  | 4,302   |
| <b>Consolidated Fund - Capital Works and Services</b>                       | ...            | 60     | ...      | ...               | 60     | ...     |
| <b>Consolidated Fund - Total</b>  | 2,606          | 3,650  | 4,302    | 2,606             | 3,650  | 4,302   |

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MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

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**29 MINISTRY FOR THE ARTS**

29.1 Support of Cultural Activities

29.1.6 Archives Authority (cont)

Program Receipts paid into Consolidated Fund

Receipts for services rendered  
Publication sales

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 525      | 599    | 1,462    |
| 200      | 119    | 240      |

Policy Area: 6. Recreation and Culture  
Policy Sector: 6.2 Cultural Facilities and support of the Arts  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**29 MINISTRY FOR THE ARTS**

29.1 Support of Cultural Activities

29.1.7 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 |           |
|--|------------------|-----------|
|  | 1988-89          | 1989-90   |
| Acquisition of art works                 | 22               | 24        |
| Exhibition of art works                  | 72               | 75        |
| Education(including travelling art show) | 23               | 22        |
| Administration                           | <u>27</u>        | <u>35</u> |
|  | 144              | 156       |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |              |              |
|---|----------------|---------------|---------------|-------------------|--------------|--------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000         | \$000         | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>  |                |               |               |                   |              |              |
| Employee related payments   | 4,002          | 4,229         | 4,630         | 4,002             | 4,229        | 4,630        |
| Maintenance and working expenses                                    | 2,061          | 1,977         | 2,375         | 2,046             | 1,977        | 2,375        |
| Plant and equipment -<br>Purchase of computers and related payments | 50             | ...           | ...           | 50                | ...          | ...          |
| Grants and subsidies -<br>Art Gallery Foundation                    | 400            | 400           | 200           | 400               | 400          | 200          |
| Other services -<br>Travelling art exhibitions                      | 40             | 40            | 40            | 40                | 40           | 40           |
| Purchase of works of art  | 1,000          | 1,433         | 2,550         | 350               | 350          | 350          |
| Bookshop purchases  | 750            | 1,197         | 2,000         | ...               | ...          | ...          |
| Exhibitions   | 1,051          | 1,081         | 1,136         | 51                | 51           | 36           |
| Prizes and scholarships   | 80             | 61            | 62            | ...               | ...          | ...          |
| Other expenses  | 130            | 203           | 200           | ...               | ...          | ...          |
| <b>Total, Recurrent Services</b>                                    | <b>9,564</b>   | <b>10,621</b> | <b>13,193</b> |                   |              |              |
| <b>less other funds available</b>                                   | <b>-2,625</b>  | <b>-3,574</b> | <b>-5,562</b> |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b>                       | <b>6,939</b>   | <b>7,047</b>  | <b>7,631</b>  | <b>6,939</b>      | <b>7,047</b> | <b>7,631</b> |

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**29 MINISTRY FOR THE ARTS**

29.1 Support of Cultural Activities

29.1.7 Art Gallery (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Capital Works and Services | 5,842          | 9,320  | 1,618    | 5,842             | 9,320  | 1,618   |
| Consolidated Fund - Total                      | 12,781         | 16,367 | 9,249    | 12,781            | 16,367 | 9,249   |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2 Cultural Facilities and support of the Arts  
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

**29 MINISTRY FOR THE ARTS**

29.1 Support of Cultural Activities

29.1.8 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 NSW 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 |            |
|  | 1988-89          | 1989-90    |
| New South Wales Film and Television Office | 7                | 9          |
| Government Documentary Division            | 3                | 3          |
| Australian Film Office, Inc. (Los Angeles) | <u>2</u>         | <u>...</u> |
|  | 12               | 12         |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 568            | 572          | 522          | 568               | 572          | 522          |
| Maintenance and working expenses              | 737            | 651          | 589          | 737               | 651          | 589          |
| Other services -                              |                |              |              |                   |              |              |
| Script and project development                | 750            | 724          | 750          | 750               | 724          | 750          |
| Promotion of the Industry                     | 140            | 64           | 140          | 140               | 64           | 140          |
| Assistance to industry organisations          | 100            | 191          | 100          | 100               | 191          | 100          |
| Film marketing                                | 150            | 203          | 150          | 150               | 203          | 150          |
| Script readership fees                        | 30             | 39           | 30           | 30                | 39           | 30           |
| Film archival prints                          | 70             | ...          | 32           | 70                | ...          | 32           |
| <b>Consolidated Fund - Recurrent Services</b> | <b>2,545</b>   | <b>2,444</b> | <b>2,313</b> | <b>2,545</b>      | <b>2,444</b> | <b>2,313</b> |

Program Receipts paid into Consolidated Fund

Receipts for services rendered

|     | Estimate | Actual | Estimate |
|-----|----------|--------|----------|
|     | \$000    | \$000  | \$000    |
| ... | ...      | 167    | 50       |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2 Cultural Facilities and support of the Arts  
(Refer blue tables in Budget Paper No. 2)



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ESTIMATES 1989-90

**MINISTER FOR HOUSING**

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit         | 1988-89 |         | 1989-90<br>Approp. |
|-----------------------------|---------|---------|--------------------|
|                             | Approp. | Actual  |                    |
|                             | \$000   | \$000   | \$000              |
| 30 DEPARTMENT OF HOUSING    |         |         |                    |
| Annual Appropriations -     |         |         |                    |
| Recurrent Services          | 23,384  | 25,185  | 36,027             |
| Capital Works and Services  | 354,207 | 335,707 | 367,892            |
| Total                       | 377,591 | 360,892 | 403,919            |
| <u>Totals</u>               |         |         |                    |
| Annual Appropriations -     |         |         |                    |
| Recurrent Services          | 23,384  | 25,185  | 36,027             |
| Capital Works and Services  | 354,207 | 335,707 | 367,892            |
| TOTAL, MINISTER FOR HOUSING | 377,591 | 360,892 | 403,919            |

\* 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) |         |
|-----------------------------|------------------------|---------|
|                             | 1988-89                | 1989-90 |
| DEPARTMENT OF HOUSING       | 16                     | 10      |
| TOTAL, MINISTER FOR HOUSING | 16                     | 10      |

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ESTIMATES 1989-90

MINISTER FOR HOUSING

| Program Structure                                      | 1988-89 |         | 1989-90<br>Approp. |
|--|---------|---------|--------------------|
|  | Approp. | Actual  |                    |
|  | \$000   | \$000   | \$000              |
| 30 DEPARTMENT OF HOUSING                               |         |         |                    |
| Program Area 30.1: <u>Public and Community Housing</u> |         |         |                    |
| Programs:  |         |         |                    |
| 30.1.1 Public and Community Housing                    | 359,077 | 342,378 | 377,461            |
| 30.1.2 Mortgage and Rent Relief Scheme                 | 18,514  | 18,514  | 26,458             |
| <u>Total, 30.1 Public and Community Housing</u>        | 377,591 | 360,892 | 403,919            |
| TOTAL, DEPARTMENT OF HOUSING                           | 377,591 | 360,892 | 403,919            |

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

In the past Total Payments in respect of the Department of Housing reflected the operating expenses of the organisation. The Department is now classified as an outer Budget organisation and as such Total Payments now only reflects the Consolidated Fund support for both recurrent payments (including staffing costs met from Consolidated Fund) and capital payments.



MINISTER FOR HOUSING

**30 DEPARTMENT OF HOUSING**

30.1 Public and Community Housing

30.1.1 Public and Community Housing

Program Objective(s): To ensure the provision and maintenance of public housing for those unable to satisfy their housing needs in the private sector.

Program Description: Contributions to the Department of Housing towards the cost of providing public housing services.

Activities:

|                      | Average Staffing |            |
|----------------------|------------------|------------|
|                      | 1988-89          | 1989-90    |
| Ministerial support  | 10               | 10         |
| Other administration | <u>6</u>         | <u>...</u> |
|                      | 16               | 10         |

Summary of Payments:

|  | Total Payments |                |                | Consolidated Fund |                |                |
|--|----------------|----------------|----------------|-------------------|----------------|----------------|
|  | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|  | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|  | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>   |                |                |                |                   |                |                |
| Employee related payments  | 801            | 766            | 407            | 801               | 766            | 407            |
| Maintenance and working expenses   | 207            | 242            | 129            | 207               | 242            | 129            |
| Grants and subsidies -<br>Home and community care program (other than Home care service) | 2,014          | 3,815          | 4,935          | 2,014             | 3,815          | 4,935          |
| Other services -<br>Loan repayment subsidy   | 1,848          | 1,848          | 1,848          | 1,848             | 1,848          | 1,848          |
| Rental housing subsidy   | ...            | ...            | 2,250          | ...               | ...            | 2,250          |
| <b>Consolidated Fund - Recurrent Services</b>  | <b>*4,870</b>  | <b>*6,671</b>  | <b>9,569</b>   | <b>*4,870</b>     | <b>*6,671</b>  | <b>9,569</b>   |
| <b>Consolidated Fund - Capital Works and Services</b>                                    | <b>354,207</b> | <b>335,707</b> | <b>367,892</b> | <b>354,207</b>    | <b>335,707</b> | <b>367,892</b> |
| <b>Consolidated Fund - Total</b>   | <b>359,077</b> | <b>342,378</b> | <b>377,461</b> | <b>359,077</b>    | <b>342,378</b> | <b>377,461</b> |

\* Excludes appropriation and expenditure in respect of the Women's Housing program now shown under Department of Family and Community Services.

See note on previous page re Total Payments.

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MINISTER FOR HOUSING

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**30 DEPARTMENT OF HOUSING**

30.1 Public and Community Housing

30.1.1 Public and Community Housing(cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Rental Housing Subsidy  
Commonwealth Payment - Assistance for Housing

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| ...      | ...    | 2,250    |
| 1,848    | 1,848  | 1,848    |

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

MINISTER FOR HOUSING

**30 DEPARTMENT OF HOUSING**

30.1 Community Aid

30.1.2 Mortgage and Rent Relief Scheme

Program Objective(s): To alleviate interim financial hardship experienced in the community through assistance with mortgage, bond and rent payments.

Program Description: Provision of funds for the administration of the mortgage and rent relief scheme.

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:                    |                |        |          |                   |        |         |
| Other services -                       |                |        |          |                   |        |         |
| Mortgage/rent relief scheme            | 20,054         | 20,054 | 26,458   | 18,514            | 18,514 | 26,458  |
| Total, Recurrent Services              | 20,054         | 20,054 | 26,458   |                   |        |         |
| <u>less</u> other funds available      | -1,540         | -1,540 | ...      |                   |        |         |
| Consolidated Fund - Recurrent Services | 18,514         | 18,514 | 26,458   | 18,514            | 18,514 | 26,458  |

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Mortgage and Rent Relief

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
|  | 9,257    | 9,257  | 15,812   |

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Welfare Support Services

(Refer blue tables in Budget Paper No. 2)



**MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT**  
**SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\***

| Organisational Unit                                     | 1988-89 |        | 1989-90<br>Approp. |
|---|---------|--------|--------------------|
|   | Approp. | Actual |                    |
|   | \$000   | \$000  | \$000              |
| 31 DEPARTMENT OF INDUSTRIAL RELATIONS AND EMPLOYMENT    |         |        |                    |
| Annual Appropriations -                                 |         |        |                    |
| Recurrent Services                                      | 89,883  | 79,674 | 69,078             |
| Capital Works and Services                              | 2,994   | 245    | 413                |
| Total   | 92,877  | 79,919 | 69,491             |
| <u>Totals</u>   |         |        |                    |
| Annual Appropriations -                                 |         |        |                    |
| Recurrent Services                                      | 89,883  | 79,674 | 69,078             |
| Capital Works and Services                              | 2,994   | 245    | 413                |
| TOTAL, MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT | 92,877  | 79,919 | 69,491             |

\* 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) |         |
|---|------------------------|---------|
|   | 1988-89                | 1989-90 |
| DEPARTMENT OF INDUSTRIAL RELATIONS AND EMPLOYMENT       | 1,231                  | 767     |
|   | -----                  | -----   |
| TOTAL, MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT | 1,231                  | 767     |
|   | -----                  | -----   |

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

| Program Structure  | 1988-89       |               | 1989-90<br>Approp. |
|--|---------------|---------------|--------------------|
|  | Approp.       | Actual        |                    |
|  | \$000         | \$000         | \$000              |
| 31 DEPARTMENT OF INDUSTRIAL RELATIONS AND EMPLOYMENT                           |               |               |                    |
| Program Area 31.1: <u>Industrial Relations and Employment</u>                  |               |               |                    |
| Programs:  |               |               |                    |
| 31.1.1 Regulation of Employment and Industry                                   | 6,376         | 8,951         | 7,275              |
| 31.1.2 Conciliation and Arbitration Proceedings                                | 1,831         | 2,852         | 2,728              |
| 31.1.3 Human Resources Development   | 18,837        | 20,683        | 25,357             |
| 31.1.4 Occupational Health and Safety  | 20,907        | ...           | ...                |
| 31.1.5 Workcover Policy and Rehabilitation Program                             | ...           | ...           | ...                |
| 31.1.6 Corporate Services and Policy Coordination                              | 11,416        | 14,028        | 15,504             |
| 31.1.7 Special Schemes to Promote Youth Employment and<br>Employment Generally | 29,691        | 29,298        | 13,641             |
| 31.1.8 Public Sector Industrial Relations                                      | 3,819         | 4,107         | 4,986              |
| <u>Total, 31.1 Industrial Relations and Employment</u>                         | 92,877        | 79,919        | 69,491             |
| <b>TOTAL, DEPARTMENT OF INDUSTRIAL RELATIONS AND EMPLOYMENT</b>                | <b>92,877</b> | <b>79,919</b> | <b>69,491</b>      |

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

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**31 DEPARTMENT OF INDUSTRIAL RELATIONS AND  
EMPLOYMENT**

31.1 Industrial Relations and Employment

31.1.1 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.

| <u>Activities</u> :                    | Average Staffing |         |
|--|------------------|---------|
|  | 1988-89          | 1989-90 |
| Industrial regulation and consultation | 139              | 112     |
| Licensing and registration controls    | 28               | 16      |
|  | 167              | 128     |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                  |                |        |          |                   |        |         |
| Employee related payments                                   | 4,753          | 5,609  | 4,620    | 4,753             | 5,609  | 4,620   |
| Maintenance and working expenses                            | 1,434          | 3,088  | 2,540    | 1,434             | 3,088  | 2,540   |
| Plant and equipment -                                       |                |        |          |                   |        |         |
| Purchase of motor vehicles                                  | 16             | ...    | ...      | 16                | ...    | ...     |
| Purchase of computers and related payments                  | 188            | ...    | ...      | 20                | ...    | ...     |
| Other major plant and equipment                             | 39             | ...    | ...      | 39                | ...    | ...     |
| Grants and subsidies -                                      |                |        |          |                   |        |         |
| Court controlled ballots                                    | 10             | 7      | 10       | 10                | 7      | 10      |
| Other services -  |                |        |          |                   |        |         |
| Overseas visits   | ...            | 12     | 5        | ...               | 12     | 5       |
| Hairdressers' examinations - expenses                       | 15             | 12     | ...      | 15                | 12     | ...     |
| Loss of wages by employees attending compulsory conferences | 10             | 3      | ...      | 10                | 3      | ...     |
| Cost and witness expenses in industrial and other cases     | 5              | 3      | ...      | 5                 | 3      | ...     |
| Inquiry into custodial officers                             | 74             | 179    | ...      | 74                | 179    | ...     |
| Fiduciary inquiry   | ...            | 23     | ...      | ...               | 23     | ...     |
| Total, Recurrent Services                                   | 6,544          | 8,936  | 7,175    |                   |        |         |
| <u>less</u> other funds available                           | -168           | ...    | ...      |                   |        |         |
| Consolidated Fund - Recurrent Services                      | 6,376          | 8,936  | 7,175    | 6,376             | 8,936  | 7,175   |

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**31 DEPARTMENT OF INDUSTRIAL RELATIONS AND  
EMPLOYMENT**

**31.1 Industrial Relations and Employment**

**31.1.1 Regulation of Employment and Industry (cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | ...            | 33     | 250      | ...               | 15     | 100     |
| <u>less</u> other funds available              | ...            | -18    | -150     |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 15     | 100      | ...               | 15     | 100     |
| Consolidated Fund - Total                      | 6,376          | 8,951  | 7,275    | 6,376             | 8,951  | 7,275   |

Program Receipts paid into Consolidated Fund

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
| Fees - Factories, Shops and Industries Act | 6,300    | 5,608  | 700*     |
| Fees - Construction Safety Act             | 7,878    | 11,057 | ...*     |
| Fees - Bread Baking Act                    | 33       | 21     | 5        |
| Miscellaneous Fees                         | 155      | 274    | 150*     |

\* Reduced fees income is the result of the transfer of responsibility for Occupational Health and Safety to the WorkCover Authority.

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)



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MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

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**31 DEPARTMENT OF INDUSTRIAL RELATIONS AND  
EMPLOYMENT**

**31.1 Industrial Relations and Employment**

**31.1.2 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 |         |
|                              | 1988-89          | 1989-90 |
| Conciliation and Arbitration | 26               | 29      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>  |                |              |              |                   |              |              |
| Employee related payments   | 1,361          | 1,548        | 1,619        | 1,361             | 1,548        | 1,619        |
| Maintenance and working expenses                                    | 445            | 1,302        | 1,086        | 445               | 1,302        | 1,086        |
| Plant and equipment -<br>Purchase of computers and related payments | 25             | ...          | ...          | 25                | ...          | ...          |
| <b>Consolidated Fund - Recurrent Services</b>                       | <b>1,831</b>   | <b>2,850</b> | <b>2,705</b> | <b>1,831</b>      | <b>2,850</b> | <b>2,705</b> |
| <b>Consolidated Fund - Capital Works and Services</b>               | ...            | 2            | 23           | ...               | 2            | 23           |
| <b>Consolidated Fund - Total</b>                                    | <b>1,831</b>   | <b>2,852</b> | <b>2,728</b> | <b>1,831</b>      | <b>2,852</b> | <b>2,728</b> |

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**31 DEPARTMENT OF INDUSTRIAL RELATIONS AND  
EMPLOYMENT**

31.1 Industrial Relations and Employment

31.1.3 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 |           |
|--|------------------|-----------|
|  | 1988-89          | 1989-90   |
| Apprenticeship and Traineeship services                        | 117              | 134       |
| Vocational guidance, youth employment and counselling services | 97               | 88        |
| Women's employment related services                            | <u>10</u>        | <u>11</u> |
|  | 224              | 233       |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |        |          |                   |        |         |
| Employee related payments   | 6,301          | 7,668  | 7,561    | 5,821             | 6,952  | 6,877   |
| Maintenance and working expenses  | 1,950          | 3,103  | 3,675    | 1,950             | 3,024  | 3,599   |
| 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   | 105            | 105    | 105      | 105               | 105    | 105     |
| "Start to Life" program   | ...            | ...    | 7,038    | ...               | ...    | 2,640   |
| Youth employment and training schemes   | ...            | ...    | 16,615   | ...               | ...    | 11,821  |
| Other services -  |                |        |          |                   |        |         |
| Country apprentices training scheme*  | 1,737          | 1,143  | ...      | 1,440             | 1,440  | ...     |
| Group apprenticeship scheme*  | 2,860          | 2,802  | ...      | 1,629             | 1,629  | ...     |
| Disabled apprentice intake scheme   | 380            | 258    | ...      | 126               | 126    | ...     |
| Reimbursement of workers' compensation payments for out-of-trade apprentices* | 374            | 213    | 358      | 236               | 236    | 197     |
| Intensive training scheme for out-of-trade apprentices*                       | 845            | 869    | ...      | 630               | 630    | ...     |
| Way ahead program   | 55             | 26     | ...      | 39                | 39     | ...     |

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**31 DEPARTMENT OF INDUSTRIAL RELATIONS AND  
EMPLOYMENT**

31.1 Industrial Relations and Employment

31.1.3 Human Resources Development (cont)

Summary of Payments: (cont)

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| Women's Industrial Program                            | 40             | 20            | ...           | 29                | 29            | ...           |
| Apprenticeship Promotion*                             | 70             | 63            | ...           | 70                | 63            | ...           |
| Australian Traineeship System*                        | 9,000          | 6,088         | ...           | 6,379             | 6,379         | ...           |
| Government Intake Group Apprenticeship Scheme*        | 400            | 901           | ...           | 252               | ...           | ...           |
| Women's employment and training strategy              | ...            | ...           | 118           | ...               | ...           | 68            |
| <b>Total, Recurrent Services</b>                      | <b>24,248</b>  | <b>23,259</b> | <b>35,470</b> |                   |               |               |
| <u>less</u> other funds available                     | -5,411         | -2,607        | -10,163       |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>18,837</b>  | <b>20,652</b> | <b>25,307</b> | <b>18,837</b>     | <b>20,652</b> | <b>25,307</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | ...            | 31            | 50            | ...               | 31            | 50            |
| <b>Consolidated Fund - Total</b>                      | <b>18,837</b>  | <b>20,683</b> | <b>25,357</b> | <b>18,837</b>     | <b>20,683</b> | <b>25,357</b> |

\* Now included under the line item "Youth employment and training schemes".

Program Receipts paid into Consolidated Fund

Australian Traineeship System

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 800      | 434    | 800      |

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**31 DEPARTMENT OF INDUSTRIAL RELATIONS AND  
EMPLOYMENT**

31.1 Industrial Relations and Employment

31.1.4 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.

Summary of Payments:

|   | Total Payments |        | Consolidated Fund |         |         |         |         |  |
|---|----------------|--------|-------------------|---------|---------|---------|---------|--|
|   | 1988-89        |        | 1989-90           |         | 1988-89 |         | 1989-90 |  |
|   | Estimate       | Actual | Estimate          | Approp. | Actual  | Approp. |         |  |
|   | \$000          | \$000  | \$000             | \$000   | \$000   | \$000   |         |  |
| <b>Recurrent Services:</b>  |                |        |                   |         |         |         |         |  |
| Employee related payments   | 14,231         | ...    | ...               | 14,231  | ...     | ...     |         |  |
| Maintenance and working expenses  | 2,931          | ...    | ...               | 2,931   | ...     | ...     |         |  |
| Plant and equipment -   |                |        |                   |         |         |         |         |  |
| Purchase of motor vehicles  | 260            | ...    | ...               | 260     | ...     | ...     |         |  |
| Purchase of computers and related payments                                    | 2              | ...    | ...               | 2       | ...     | ...     |         |  |
| Other major plant and equipment   | 153            | ...    | ...               | 153     | ...     | ...     |         |  |
| Grants and subsidies -  |                |        |                   |         |         |         |         |  |
| National Safety Council of Australia (NSW Division)                           | 13             | ...    | ...               | 13      | ...     | ...     |         |  |
| Other services -  |                |        |                   |         |         |         |         |  |
| Expenses in connection with promotion of safety in industry                   | 1              | ...    | ...               | 1       | ...     | ...     |         |  |
| Contribution - Department of Health Occupational Health and Safety Conference | 292            | ...    | ...               | 292     | ...     | ...     |         |  |
| Conference  | 30             | ...    | ...               | 30      | ...     | ...     |         |  |

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**31 DEPARTMENT OF INDUSTRIAL RELATIONS AND  
EMPLOYMENT**

31.1 Industrial Relations and Employment

31.1.4 Occupational Health and Safety (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services         | 17,913         | ...    | ...      | 17,913            | ...    | ...     |
| Consolidated Fund - Capital Works and Services | 2,994          | ...    | ...      | 2,994             | ...    | ...     |
| Consolidated Fund - Total                      | 20,907         | ...    | ...      | 20,907            | ...    | ...     |

Note: Commencing 1 July 1989, all functions associated with this program have been transferred off-budget to the WorkCover Authority. Expenditure during 1988-89 from the Consolidated Fund was \$22.772m (\$1.079m Capital).

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**31 DEPARTMENT OF INDUSTRIAL RELATIONS AND  
EMPLOYMENT**

31.1 Industrial Relations and Employment

31.1.5 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 their 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: To co-ordinate and liaise 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. To implement an effective system of occupational rehabilitation in New South Wales.

Summary of Payments:

|   | Total Payments |            |            | Consolidated Fund |            |            |
|---|----------------|------------|------------|-------------------|------------|------------|
|   | 1988-89        |            | 1989-90    | 1988-89           |            | 1989-90    |
|   | Estimate       | Actual     | Estimate   | Approp.           | Actual     | Approp.    |
|   | \$000          | \$000      | \$000      | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>                    |                |            |            |                   |            |            |
| Employee related payments                     | 1,742          | ...        | ...        | ...               | ...        | ...        |
| Maintenance and working expenses              | 1,264          | ...        | ...        | ...               | ...        | ...        |
| <b>Total, Recurrent Services</b>              | <b>3,006</b>   | <b>...</b> | <b>...</b> |                   |            |            |
| <u>less</u> other funds available             | -3,006         | ...        | ...        |                   |            |            |
| <b>Consolidated Fund - Recurrent Services</b> | <b>...</b>     | <b>...</b> | <b>...</b> | <b>...</b>        | <b>...</b> | <b>...</b> |

Note: Commencing 1 July 1989, all functions associated with this program have been transferred off-budget to the WorkCover Authority. Expenditure during 1988-89 from other funds available was \$3.136m.

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**31 DEPARTMENT OF INDUSTRIAL RELATIONS AND  
EMPLOYMENT**

31.1 Industrial Relations and Employment

31.1.6 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 |            |
|--------------------------------------|------------------|------------|
|                                      | 1988-89          | 1989-90    |
| Ministerial staff                    | 12               | 12         |
| Central policy and research services | 15               | 13         |
| Senior management                    | 4                | 4          |
| Budgetary and accounting services    | 43               | 33         |
| Personnel and staffing services      | 17               | 18         |
| Administration                       | <u>65</u>        | <u>116</u> |
|                                      | 156              | 196        |

Summary of Payments:

|  | Total Payments |               |               | Consolidated Fund |        |         |
|--|----------------|---------------|---------------|-------------------|--------|---------|
|  | 1988-89        |               | 1989-90       | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual | Approp. |
|  | \$000          | \$000         | \$000         | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                         |                |               |               |                   |        |         |
| Employee related payments                          | 7,186          | 7,190         | 9,282         | 7,186             | 7,190  | 9,282   |
| Maintenance and working expenses                   | 3,127          | 5,585         | 6,082         | 3,127             | 5,585  | 6,082   |
| Plant and equipment -                              |                |               |               |                   |        |         |
| Purchase of motor vehicles                         | 41             | ...           | ...           | 41                | ...    | ...     |
| Purchase of computers and related payments         | 818            | ...           | ...           | 58                | ...    | ...     |
| Other major plant and equipment                    | 36             | ...           | ...           | 36                | ...    | ...     |
| Other services -                                   |                |               |               |                   |        |         |
| Aboriginal employment and training schemes*        | 918            | 74            | ...           | 918               | 918    | ...     |
| Preparation of Green Paper on Industrial Relations | 50             | 138           | ...           | 50                | 138    | ...     |
| <b>Total, Recurrent Services</b>                   | <b>12,176</b>  | <b>12,987</b> | <b>15,364</b> |                   |        |         |
| plus funding for program carryover                 | ...            | 844           | ...           | ...               | ...    | ...     |
| less other funds available                         | -760           | ...           | ...           |                   |        |         |

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**31 DEPARTMENT OF INDUSTRIAL RELATIONS AND  
EMPLOYMENT**

31.1 Industrial Relations and Employment

31.1.6 Corporate Services and Policy Coordination (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services         | 11,416         | 13,831 | 15,364   | 11,416            | 13,831 | 15,364  |
| Capital Works and Services:                    | ...            | 409    | 874      | ...               | 197    | 140     |
| <u>less</u> other funds available              | ...            | -212   | -734     |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 197    | 140      | ...               | 197    | 140     |
| Consolidated Fund - Total                      | 11,416         | 14,028 | 15,504   | 11,416            | 14,028 | 15,504  |

\* Previously called "Aboriginal employment strategy - expenses". Expenditure now shown under the program "Special Schemes to Promote Youth Employment and Employment Generally".

Program Receipts paid into Consolidated Fund

|      | Estimate | Actual | Estimate |
|------|----------|--------|----------|
|      | \$000    | \$000  | \$000    |
| Fees | 420      | 397    | 10       |

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)



MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**31 DEPARTMENT OF INDUSTRIAL RELATIONS AND  
EMPLOYMENT**

31.1 Industrial Relations and Employment

31.1.7 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.

| <u>Activities:</u>   | Average Staffing |          |
|--|------------------|----------|
|  | 1988-89          | 1989-90  |
| Assessment of areas of need and projects and training programs to be carried out | 28               | 23       |
| Allocation and administration of approved grants to relevant authorities         | 17               | 16       |
| State employment   | 17               | 33       |
| Monitoring of projects and training programs                                     | 22               | 16       |
| Aboriginal employment program  | 4                | 6        |
| Migrant qualification unit   | <u>2</u>         | <u>7</u> |
|  | 90               | 101      |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |         |         |
|--|----------------|--------|----------|-------------------|---------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |         | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual  | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000   | \$000   |
| <b>Recurrent Services:</b>                                       |                |        |          |                   |         |         |
| Employee related payments  | 2,261          | 2,664  | 2,950    | 2,261             | 2,664   | 2,950   |
| Maintenance and working expenses                                 | 1,065          | 1,935  | 2,196    | 1,065             | 1,935   | 2,196   |
| Plant and equipment -  |                |        |          |                   |         |         |
| Purchase of motor vehicles                                       | 5              | ...    | ...      | 5                 | ...     | ...     |
| Grants and subsidies -   |                |        |          |                   |         |         |
| Local employment initiatives and business advice *               | 4,800          | 2,576  | ...      | 5,509             | 4,497✓  | ...     |
| Community Management Skills Program                              | 139            | 221    | 32       | 108               | 108✓    | ...     |
| Migrant employment and training schemes #                        | 1,300          | 557    | 2,404    | 788               | 788✓    | 1,050   |
| "Start to Life" program  | 14,200         | 3,894  | 6,177    | 14,200            | 14,200✓ | 1,644   |
| Community based employment/training (mature workers and women) ☐ | 400            | 141    | 775      | 400               | 400     | 516     |
| New careers for Aborigines **                                    | 400            | 5      | ...      | 400               | 400     | ...     |
| Skill analysis and development                                   | 1,600          | 143    | 2,400    | 1,600             | 1,600   | 938     |
| Self employment development program                              | ...            | ...    | 5,400    | ...               | ...     | 3,176   |
| Technical equipment for the disabled                             | ...            | ...    | 50       | ...               | ...     | 50      |
| Other services -   |                |        |          |                   |         |         |
| Aboriginal employment and training schemes                       | ...            | ...    | 2,310    | ...               | ...     | 1,071   |

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**31 DEPARTMENT OF INDUSTRIAL RELATIONS AND  
EMPLOYMENT**

31.1 Industrial Relations and Employment

31.1.7 Special Schemes to Promote Youth Employment and Employment Generally  
(cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Community employment program                   | 4,184          | 3,970  | 500      | ...               | ...    | ...     |
| Youth employment scheme                        | 2,800          | 2,196  | 100      | 2,000             | 1,351  | ...     |
| New careers for women program ##               | 2,200          | 2,122  | 400      | 1,355             | 1,355  | ...     |
| Total, Recurrent Services                      | 35,354         | 20,424 | 25,694   |                   |        |         |
| plus funding for program carryover             | ...            | 8,874  | ...      | ...               | ...    | ...     |
| less other funds available                     | -5,663         | ...    | -12,103  |                   |        |         |
| Consolidated Fund - Recurrent Services         | 29,691         | 29,298 | 13,591   | 29,691            | 29,298 | 13,591  |
| Consolidated Fund - Capital Works and Services | ...            | ...    | 50       | ...               | ...    | 50      |
| Consolidated Fund - Total                      | 29,691         | 29,298 | 13,641   | 29,691            | 29,298 | 13,641  |

\* Expenditure now accounted for under the line item "Self employment development program".

# Previously called "Migrant Employment Program".

□ Previously called "New careers for mature workers".

\*\* Expenditure now accounted for under the item "Aboriginal employment and training schemes".

## Previously called "Technical jobs for women program".

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Community Employment Scheme

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
| Commonwealth Payment - Community Employment Scheme | 500      | 441    | ...      |

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**31 DEPARTMENT OF INDUSTRIAL RELATIONS AND  
EMPLOYMENT**

31.1 Industrial Relations and Employment

31.1.8 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 |         |
|---------------------------------------|------------------|---------|
|                                       | 1988-89          | 1989-90 |
| Industrial policy on Crown employment | 5                | 8       |
| Industrial matters                    | 47               | 51      |
| Research                              | 5                | 6       |
| Legal and disciplinary matters        | 5                | 6       |
| Administrative support                | 8                | 9       |
|                                       | 70               | 80      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>  |                |              |              |                   |              |              |
| Employee related payments   | 3,369          | 3,239        | 3,949        | 3,369             | 3,239        | 3,949        |
| Maintenance and working expenses  | 342            | 846          | 987          | 342               | 846          | 987          |
| Other services -  |                |              |              |                   |              |              |
| Staff development and training expenses                                       | 34             | 22           | ...          | 34                | 22           | ...          |
| Inquiry into matters connected with the<br>State Corporate Affairs Commission | 74             | ...          | ...          | 74                | ...          | ...          |
| <b>Consolidated Fund - Recurrent Services</b>                                 | <b>3,819</b>   | <b>4,107</b> | <b>4,936</b> | <b>3,819</b>      | <b>4,107</b> | <b>4,936</b> |
| <b>Consolidated Fund - Capital Works and<br/>Services</b>                     | ...            | ...          | 50           | ...               | ...          | 50           |
| <b>Consolidated Fund - Total</b>  | <b>3,819</b>   | <b>4,107</b> | <b>4,986</b> | <b>3,819</b>      | <b>4,107</b> | <b>4,986</b> |

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

Policy Sector: 8.5 Other - General Administration

(Refer blue tables in Budget Paper No. 2)



MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit  | 1988-89 |         | 1989-90 |
|--|---------|---------|---------|
|  | Approp. | Actual  | Approp. |
|  | \$000   | \$000   | \$000   |
| 32 DEPARTMENT OF LOCAL GOVERNMENT                              |         |         |         |
| Annual Appropriations -  |         |         |         |
| Recurrent Services   | 55,668  | 52,956  | 56,891  |
| Total  | 55,668  | 52,956  | 56,891  |
| 33 DEPARTMENT OF PLANNING                                      |         |         |         |
| Annual Appropriations -  |         |         |         |
| Recurrent Services   | 33,904  | 36,618  | 41,756  |
| Capital Works and Services                                     | 3,507   | 3,695   | 3,711   |
| Total  | 37,411  | 40,313  | 45,467  |
| 34 DARLING HARBOUR AUTHORITY                                   |         |         |         |
| Annual Appropriations -  |         |         |         |
| Recurrent Services   | 64,800  | 73,783  | 149,070 |
| Total  | 64,800  | 73,783  | 149,070 |
| <u>Totals</u>  |         |         |         |
| Annual Appropriations -  |         |         |         |
| Recurrent Services   | 154,372 | 163,357 | 247,717 |
| Capital Works and Services                                     | 3,507   | 3,695   | 3,711   |
| TOTAL, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING | 157,879 | 167,052 | 251,428 |

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

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING (CONT)

SUMMARY OF AVERAGE STAFFING

|  | Average Staffing (EFT) |         |
|--|------------------------|---------|
|  | 1988-89                | 1989-90 |
| DEPARTMENT OF LOCAL GOVERNMENT                                 | 166                    | 171     |
| DEPARTMENT OF PLANNING   | 440                    | 430     |
| DARLING HARBOUR AUTHORITY                                      | 41                     | 56      |
|  | <hr/>                  | <hr/>   |
| TOTAL, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING | 647                    | 657     |
|  | <hr/>                  | <hr/>   |

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ESTIMATES 1989-90

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

| Program Structure  | 1988-89 |        | 1989-90<br>Approp. |
|--|---------|--------|--------------------|
|  | Approp. | Actual |                    |
| 32 DEPARTMENT OF LOCAL GOVERNMENT  | \$000   | \$000  | \$000              |
| Program Area 32.1: <u>Development, Oversight of and Assistance to Local Government</u> |         |        |                    |
| Programs:  |         |        |                    |
| 32.1.1 Development, Oversight of and Assistance to Local Government                    | 9,668   | 11,784 | 10,891             |
| 32.1.2 Rate Rebates for Pensioners   | 46,000  | 41,172 | 46,000             |
| <u>Total, 32.1 Development, Oversight of and Assistance to Local Government</u>        | 55,668  | 52,956 | 56,891             |
| TOTAL, DEPARTMENT OF LOCAL GOVERNMENT  | 55,668  | 52,956 | 56,891             |

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

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

**32 DEPARTMENT OF LOCAL GOVERNMENT**

**32.1 Development, Oversight of and Assistance to Local Government**

**32.1.1 Development, Oversight of and Assistance to Local Government**

Program Objective(s): To promote an effective, efficient, responsive and accountable system of local government in New South Wales, advise the minister, implement government policy and to administer the legislation assigned to the local government portfolio.

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 |         |
|------------------------------------|------------------|---------|
|                                    | 1988-89          | 1989-90 |
| Ministerial staff                  | 11               | 12      |
| Executive control                  | 3                | 3       |
| Financial services                 | 19               | 19      |
| Building regulations and licensing | 41               | 38      |
| Animal welfare                     | 6                | 6       |
| Administrative support services    | 37               | 36      |
| Policy and project development     | 15               | 15      |
| Management audit                   | 13               | 13      |
| Secretariat and legal services     | 17               | 22      |
| Rating inquiry and act review      | 4                | 7       |
|                                    | 166              | 171     |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                 |                |        |          |                   |        |         |
| Employee related payments                  | 5,897          | 6,386  | 6,935    | 5,811             | 6,370  | 6,871   |
| Maintenance and working expenses           | 1,575          | 3,187  | 3,830    | 1,575             | 3,187  | 3,820   |
| Plant and equipment -                      |                |        |          |                   |        |         |
| Purchase of motor vehicles                 | 12             | ...    | ...      | 12                | ...    | ...     |
| Grants and subsidies -                     |                |        |          |                   |        |         |
| Grants to assist shires and municipalities | 170            | 127    | 100      | 170               | 127    | 100     |
| Grants to animal welfare organisations     | 100            | 100    | 100      | 100               | 100    | 100     |
| Assistance to abattoir councils            | 2,000          | 2,000  | ...      | 2,000             | 2,000  | ...     |



MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

**32 DEPARTMENT OF LOCAL GOVERNMENT**

**32.1 Development, Oversight of and Assistance to Local Government**

**32.1.1 Development, Oversight of and Assistance to Local Government(cont)**

Summary of Payments: (cont)

|  | Total Payments |               |               | Consolidated Fund |            |            |
|--|----------------|---------------|---------------|-------------------|------------|------------|
|  | 1988-89        |               | 1989-90       | 1988-89           |            | 1989-90    |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual     | Approp.    |
|  | \$000          | \$000         | \$000         | \$000             | \$000      | \$000      |
| Total, Recurrent Services<br><u>less</u> other funds available   | 9,754<br>-86   | 11,800<br>-16 | 10,965<br>-74 |                   |            |            |
| Consolidated Fund - Recurrent Services                           | 9,668          | 11,784        | 10,891        | 9,668             | 11,784     | 10,891     |
| Capital Works and Services:<br><u>less</u> other funds available | ...<br>...     | 325<br>-325   | 15<br>-15     | ...<br>...        | ...<br>... | ...<br>... |
| Consolidated Fund - Capital Works and Services                   | ...            | ...           | ...           | ...               | ...        | ...        |
| Consolidated Fund - Total  | 9,668          | 11,784        | 10,891        | 9,668             | 11,784     | 10,891     |

Program Receipts paid into Consolidated Fund

Local Government Audit Certificates

|                                     | Estimate | Actual | Estimate |
|-------------------------------------|----------|--------|----------|
|                                     | \$000    | \$000  | \$000    |
| Local Government Audit Certificates | 58       | 67     | 58       |

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

Policy Sector: 8.5 Other - General Administration

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

**32 DEPARTMENT OF LOCAL GOVERNMENT**

**32.1 Development, Oversight of and Assistance to Local Government**

**32.1.2 Rate Rebates for Pensioners**

Program Objective(s): To grant relief from shire and municipal rates to certain classes of pensioners.

Program Description: The distribution of subsidies to shires and municipalities in respect of half the cost of rate concessions (generally a 50% reduction in rates up to a maximum of \$175) granted to certain classes of pensioners.

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:<br>Grants and subsidies -<br>Subsidies to shires and municipalities | 46,000         | 41,172 | 46,000   | 46,000            | 41,172 | 46,000  |
| Consolidated Fund - Recurrent Services  | 46,000         | 41,172 | 46,000   | 46,000            | 41,172 | 46,000  |

Policy Area: 4. Welfare Services

Policy Sector: 4.2 Social Security

(Refer blue tables in Budget Paper No. 2)

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MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

| Program Structure   | 1988-89 |        | 1989-90<br>Approp. |
|---|---------|--------|--------------------|
|   | Approp. | Actual |                    |
|   | \$000   | \$000  | \$000              |
| 33 DEPARTMENT OF PLANNING   |         |        |                    |
| Program Area 33.1: <u>Environmental Planning and Conservation</u>   |         |        |                    |
| Programs:   |         |        |                    |
| 33.1.1 Promotion and Co-ordination of Environmental Planning and Assessment                                   | 19,310  | 21,365 | 23,283             |
| 33.1.2 Provision of Land for Public Purposes (other than for Environmental Heritage and Coastal Conservation) | 4,351   | 4,292  | 6,844              |
| 33.1.3 Conservation of State's Environmental Heritage   | 5,201   | 5,489  | 5,157              |
| 33.1.4 Protection and Conservation of the Coastal Region  | 3,966   | 4,048  | 3,805              |
| 33.1.5 Administrative Support Services  | 4,583   | 5,119  | 6,378              |
| <u>Total, 33.1 Environmental Planning and Conservation</u>  | 37,411  | 40,313 | 45,467             |
| TOTAL, DEPARTMENT OF PLANNING   | 37,411  | 40,313 | 45,467             |

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

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

**33 DEPARTMENT OF PLANNING**

**33.1 Environmental Planning and Conservation**

**33.1.1 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.

Activities:

|   | Average Staffing |           |
|---|------------------|-----------|
|   | 1988-89          | 1989-90   |
| Examination and preparation of environmental planning instruments   | 94               | 91        |
| 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 | 72               | 71        |
| Research and studies  | 37               | 36        |
| Dissemination of information  | <u>13</u>        | <u>13</u> |
|   | 280              | 275       |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                           |                |        |          |                   |        |         |
| Employee related payments                            | 10,388         | 12,010 | 12,840   | 10,213            | 11,868 | 12,685  |
| Maintenance and working expenses                     | 2,971          | 3,328  | 4,404    | 2,851             | 3,275  | 4,340   |
| Plant and equipment -                                |                |        |          |                   |        |         |
| Purchase of motor vehicles                           | 71             | ...    | ...      | 71                | ...    | ...     |
| Grants and subsidies -                               |                |        |          |                   |        |         |
| Grants to environment and conservation organisations | 50             | 50     | 50       | 50                | 50     | 50      |
| Other services -                                     |                |        |          |                   |        |         |
| Overseas visits                                      | ...            | 4      | ...      | ...               | 4      | ...     |
| Residential land monitoring program                  | 41             | 41     | 41       | 41                | 41     | 41      |
| Committee fees and expenses                          | 34             | 17     | 23       | 34                | 17     | 23      |
| Legal expenses in court actions                      | 250            | 207    | 250      | 250               | 207    | 250     |
| Financial assistance to community projects           | 8,497          | 4,425  | 8,050    | 5,800             | 5,800  | 5,800   |
|  | <hr/>          |        |          |                   |        |         |
| Total, Recurrent Services                            | 22,302         | 20,082 | 25,658   |                   |        |         |
| plus funding for program carryover                   | ...            | 1,375  | ...      | ...               | ...    | ...     |
| less other funds available                           | -2,992         | -195   | -2,469   |                   |        |         |

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MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

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**33 DEPARTMENT OF PLANNING**

33.1 Environmental Planning and Conservation

33.1.1 Promotion and Co-ordination of Environmental Planning and  
Assessment(cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services         | 19,310         | 21,262 | 23,189   | 19,310            | 21,262 | 23,189  |
| Consolidated Fund - Capital Works and Services | ...            | 103    | 94       | ...               | 103    | 94      |
| Consolidated Fund - Total                      | 19,310         | 21,365 | 23,283   | 19,310            | 21,365 | 23,283  |

Program Receipts paid into Consolidated Fund

Publication Sales

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 52       | 56     | 40       |

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 LOCAL GOVERNMENT AND MINISTER FOR PLANNING

### 33 DEPARTMENT OF PLANNING

#### 33.1 Environmental Planning and Conservation

#### 33.1.2 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, roads 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  
1988-89    1989-90

Acquisition, management and disposal of land for the following purposes:-

|   |           |           |
|---|-----------|-----------|
| Regional, county and inner urban open space                   | 22        | 22        |
| Regional, county and restricted access roads                  | 8         | 8         |
| Sydney Region Outline Plan (including special uses corridors) | <u>18</u> | <u>16</u> |
|   | 48        | 46        |

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |              |              |
|--|----------------|--------------|--------------|-------------------|--------------|--------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|  | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>   |                |              |              |                   |              |              |
| Employee related payments  | 1,316          | 1,317        | 1,630        | 1,316             | 1,317        | 1,630        |
| Maintenance and working expenses   | 270            | 209          | 370          | 270               | 209          | 370          |
| Plant and equipment -  |                |              |              |                   |              |              |
| Purchase of motor vehicles   | 15             | ...          | ...          | 15                | ...          | ...          |
| Other services -   |                |              |              |                   |              |              |
| Contribution to debt servicing costs of the Sydney Region Development Fund | 2,750          | 2,750        | 4,827        | 2,750             | 2,750        | 4,827        |
| <b>Consolidated Fund - Recurrent Services</b>                              | <b>4,351</b>   | <b>4,276</b> | <b>6,827</b> | <b>4,351</b>      | <b>4,276</b> | <b>6,827</b> |
| <b>Capital Works and Services:</b>   |                |              |              |                   |              |              |
| less other funds available   | 13,635         | 14,261       | 24,517       | ...               | 16           | 17           |
|  | -13,635        | -14,245      | -24,500      |                   |              |              |
| <b>Consolidated Fund - Capital Works and Services</b>                      | <b>...</b>     | <b>16</b>    | <b>17</b>    | <b>...</b>        | <b>16</b>    | <b>17</b>    |
| <b>Consolidated Fund - Total</b>   | <b>4,351</b>   | <b>4,292</b> | <b>6,844</b> | <b>4,351</b>      | <b>4,292</b> | <b>6,844</b> |

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MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

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**33 DEPARTMENT OF PLANNING**

33.1 Environmental Planning and Conservation

33.1.2 Provision of Land for Public Purposes (other than for Environmental Heritage and Coastal Conservation)(cont)

Program Receipts paid into Consolidated Fund

Receipts for services rendered

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 1,100    | 1,100  | 1,150    |

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 LOCAL GOVERNMENT AND MINISTER FOR PLANNING

### 33 DEPARTMENT OF PLANNING

#### 33.1 Environmental Planning and Conservation

##### 33.1.3 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 |          |
|---|------------------|----------|
|   | 1988-89          | 1989-90  |
| Examination and preparation of conservation orders                      | 10               | 10       |
| Formulation of conservation planning proposals                          | 5                | 5        |
| Provision of financial assistance by loans and grants                   | 4                | 4        |
| Research, studies and investigations                                    | 6                | 6        |
| Dissemination of information  | 3                | 2        |
| Acquisition, restoration and management of property for public purposes | <u>1</u>         | <u>1</u> |
|   | 29               | 28       |

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |        |         |
|--|----------------|--------------|--------------|-------------------|--------|---------|
|  | 1988-89        |              | 1989-90      | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual | Approp. |
|  | \$000          | \$000        | \$000        | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                       |                |              |              |                   |        |         |
| Employee related payments  | 1,010          | 1,279        | 1,255        | 1,010             | 1,279  | 1,255   |
| Maintenance and working expenses                                 | 826            | 864          | 1,129        | 774               | 864    | 1,069   |
| Plant and equipment -  |                |              |              |                   |        |         |
| Purchase of motor vehicles                                       | 12             | ...          | ...          | 12                | ...    | ...     |
| Other services -   |                |              |              |                   |        |         |
| Committee fees and expenses                                      | 8              | 7            | 8            | 8                 | 7      | 8       |
| Legal expenses   | 80             | 90           | 80           | 80                | 90     | 80      |
| Conservation of buildings, works and relics                      | 1,060          | 772          | 1,100        | 460               | 460    | 460     |
| Loan servicing - Heritage Conservation Fund                      | 2,710          | 2,160        | 1,960        | 2,160             | 2,160  | 1,650   |
| Archaeological investigations at the first Government House site | 150            | 66           | 70           | 150               | 66     | 70      |
| <b>Total, Recurrent Services</b>                                 | <b>5,856</b>   | <b>5,238</b> | <b>5,602</b> |                   |        |         |
| <u>less</u> other funds available                                | -1,202         | -312         | -1,010       |                   |        |         |



MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

**33 DEPARTMENT OF PLANNING**

33.1 Environmental Planning and Conservation

33.1.3 Conservation of State's Environmental Heritage(cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services         | 4,654          | 4,926  | 4,592    | 4,654             | 4,926  | 4,592   |
| Consolidated Fund - Capital Works and Services | 547            | 563    | 565      | 547               | 563    | 565     |
| Consolidated Fund - Total                      | 5,201          | 5,489  | 5,157    | 5,201             | 5,489  | 5,157   |

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3 Protection of the Environment

(Refer blue tables in Budget Paper No. 2)

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MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

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**33 DEPARTMENT OF PLANNING**

**33.1 Environmental Planning and Conservation**

**33.1.4 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 |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Formulation and co-ordination of planning and management policies | 12               | 11      |
| Acquisition of land for public purposes                           | 5                | 5       |
|   | 17               | 16      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 675            | 937          | 840          | 675               | 937          | 840          |
| Maintenance and working expenses                      | 319            | 147          | 440          | 319               | 147          | 440          |
| Plant and equipment -                                 |                |              |              |                   |              |              |
| Purchase of motor vehicles                            | 12             | ...          | ...          | 12                | ...          | ...          |
| Other services -                                      |                |              |              |                   |              |              |
| Committee fees and expenses                           | ...            | ...          | 11           | ...               | ...          | 11           |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>1,006</b>   | <b>1,084</b> | <b>1,291</b> | <b>1,006</b>      | <b>1,084</b> | <b>1,291</b> |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>2,960</b>   | <b>2,964</b> | <b>2,514</b> | <b>2,960</b>      | <b>2,964</b> | <b>2,514</b> |
| <b>Consolidated Fund - Total</b>                      | <b>3,966</b>   | <b>4,048</b> | <b>3,805</b> | <b>3,966</b>      | <b>4,048</b> | <b>3,805</b> |

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 LOCAL GOVERNMENT AND MINISTER FOR PLANNING

**33 DEPARTMENT OF PLANNING**

**33.1 Environmental Planning and Conservation**

**33.1.5 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 |          |
|-----------------------------------|------------------|----------|
|                                   | 1988-89          | 1989-90  |
| Commissions of Inquiry            | 7                | 7        |
| Senior management                 | 5                | 5        |
| Budgetary and accounting services | 13               | 13       |
| Personnel and staffing services   | 10               | 10       |
| Administration                    | 25               | 24       |
| Library                           | 3                | 3        |
| Publicity                         | 1                | 1        |
| Internal audit                    | <u>2</u>         | <u>2</u> |
|                                   | 66               | 65       |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 2,833          | 3,537        | 3,497        | 2,833             | 3,537        | 3,497        |
| Maintenance and working expenses              | 1,710          | 1,530        | 2,360        | 1,710             | 1,530        | 2,360        |
| Plant and equipment -                         |                |              |              |                   |              |              |
| Purchase of motor vehicles                    | 40             | ...          | ...          | 40                | ...          | ...          |
| Purchase of computers and related payments    | 782            | ...          | ...          | ...               | ...          | ...          |
| Other services -                              |                |              |              |                   |              |              |
| Overseas visits                               | ...            | 3            | ...          | ...               | 3            | ...          |
| <b>Total, Recurrent Services</b>              | <b>5,365</b>   | <b>5,070</b> | <b>5,857</b> |                   |              |              |
| <u>less</u> other funds available             | -782           | ...          | ...          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b> | <b>4,583</b>   | <b>5,070</b> | <b>5,857</b> | <b>4,583</b>      | <b>5,070</b> | <b>5,857</b> |
| <b>Capital Works and Services:</b>            |                |              |              |                   |              |              |
| <u>less</u> other funds available             | ...            | 831          | 521          | ...               | 49           | 521          |
|   | ...            | -782         | ...          |                   |              |              |

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MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

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**33 DEPARTMENT OF PLANNING**

33.1 Environmental Planning and Conservation

33.1.5 Administrative Support Services (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Capital Works and Services | ...            | 49     | 521      | ...               | 49     | 521     |
| Consolidated Fund - Total                      | 4,583          | 5,119  | 6,378    | 4,583             | 5,119  | 6,378   |

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3 Protection of the Environment

(Refer blue tables in Budget Paper No. 2)

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ESTIMATES 1989-90

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

| Program Structure   | 1988-89 |        | 1989-90<br>Approp. |
|---|---------|--------|--------------------|
|   | Approp. | Actual |                    |
| 34 DARLING HARBOUR AUTHORITY  | \$000   | \$000  | \$000              |
| Program Area 34.1: <u>Management of Tourism and Recreation Facilities</u> |         |        |                    |
| Programs:   |         |        |                    |
| 34.1.1 Management of Tourism and Recreation Facilities                    | 64,800  | 73,783 | 149,070            |
| <u>Total, 34.1 Management of Tourism and Recreation Facilities</u>        | 64,800  | 73,783 | 149,070            |
| TOTAL, DARLING HARBOUR AUTHORITY  | 64,800  | 73,783 | 149,070            |

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

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

**34 DARLING HARBOUR AUTHORITY**

**34.1 Management of Tourism and Recreation Facilities**

**34.1.1 Management of Tourism and Recreation Facilities**

Program Objective(s): The development and operation of facilities at Darling Harbour.

Program Description: The development, operation and maintenance of convention, exhibition and recreation facilities at Darling Harbour.

Activities:

|  |                      |
|--|----------------------|
|  | Average Staffing     |
|  | 1988-89      1989-90 |
| Construction, administration and operations administration | 41              56   |

Summary of Payments:

|   | Total Payments |         |          | Consolidated Fund |        |         |
|---|----------------|---------|----------|-------------------|--------|---------|
|   | 1988-89        |         | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual  | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000   | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |         |          |                   |        |         |
| Employee related payments   | 1,196          | 1,637   | 2,421    | ...               | ...    | ...     |
| Maintenance and working expenses                                  | 7,911          | 7,176   | 7,859    | ...               | ...    | ...     |
| Plant and equipment -   |                |         |          |                   |        |         |
| Purchase of computers and related payments                        | 30             | ...     | ...      | ...               | ...    | ...     |
| Other major plant and equipment                                   | 153            | ...     | ...      | ...               | ...    | ...     |
| Other services -  |                |         |          |                   |        |         |
| Contribution towards Darling Harbour Authority debt charges       | 59,900         | ...     | ...      | 59,900            | ...    | ...     |
| Contribution towards Darling Harbour Authority operating expenses | ...            | ...     | ...      | 3,900             | 3,900  | 3,070   |
| Contribution to First State '88 Exhibition                        | 1,000          | 4,889   | ...      | 1,000             | 4,889  | ...     |
| Principal repayments to Treasury Corporation                      | ...            | ...     | 75,000   | ...               | ...    | 75,000  |
| Principal repayments to other government entities                 | ...            | 65,304  | 6,800    | ...               | ...    | ...     |
| Interest payments to Treasury Corporation                         | ...            | 64,994  | 71,000   | ...               | 64,994 | 71,000  |
| Interest payments to other government entities                    | ...            | 9,696   | 1,200    | ...               | ...    | ...     |
| <b>Total, Recurrent Services</b>                                  | 70,190         | 153,696 | 164,280  |                   |        |         |
| <u>less</u> other funds available                                 | -5,390         | -79,913 | -15,210  |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>                     | 64,800         | 73,783  | 149,070  | 64,800            | 73,783 | 149,070 |

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MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

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**34 DARLING HARBOUR AUTHORITY**

**34.1 Management of Tourism and Recreation Facilities**

**34.1.1 Management of Tourism and Recreation Facilities(cont)**

Summary of Payments: (cont)

|  | Total Payments |         | Consolidated Fund |         |         |         |
|--|----------------|---------|-------------------|---------|---------|---------|
|  | 1988-89        | 1989-90 | 1988-89           |         | 1989-90 |         |
|  | Estimate       | Actual  | Estimate          | Approp. | Actual  | Approp. |
|  | \$000          | \$000   | \$000             | \$000   | \$000   | \$000   |
| Capital Works and Services:                    | 82,870         | 79,068  | 12,552            | ...     | ...     | ...     |
| <u>less</u> other funds available              | -82,870        | -79,068 | -12,552           |         |         |         |
| Consolidated Fund - Capital Works and Services | ...            | ...     | ...               | ...     | ...     | ...     |
| Consolidated Fund - Total                      | 64,800         | 73,783  | 149,070           | 64,800  | 73,783  | 149,070 |

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

Policy Sector: 8.5 Other - General Administration

(Refer blue tables in Budget Paper No. 2)





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ESTIMATES 1989-90

MINISTER FOR MINERALS AND ENERGY

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                     | 1988-89 |        | 1989-90<br>Approp. |
|---|---------|--------|--------------------|
|   | Approp. | Actual |                    |
|   | \$000   | \$000  | \$000              |
| 35 DEPARTMENT OF MINERALS AND ENERGY    |         |        |                    |
| Annual Appropriations -                 |         |        |                    |
| Recurrent Services                      | 36,441  | 41,941 | 36,340             |
| Capital Works and Services              | 1,305   | 1,545  | 4,221              |
| Total                                   | 37,746  | 43,486 | 40,561             |
| <u>Totals</u>                           |         |        |                    |
| Annual Appropriations -                 |         |        |                    |
| Recurrent Services                      | 36,441  | 41,941 | 36,340             |
| Capital Works and Services              | 1,305   | 1,545  | 4,221              |
| TOTAL, MINISTER FOR MINERALS AND ENERGY | 37,746  | 43,486 | 40,561             |

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) |         |
|---|------------------------|---------|
|   | 1988-89                | 1989-90 |
| DEPARTMENT OF MINERALS AND ENERGY       | 723                    | 677     |
| TOTAL, MINISTER FOR MINERALS AND ENERGY | 723                    | 677     |

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ESTIMATES 1989-90

MINISTER FOR MINERALS AND ENERGY

| Program Structure                               | 1988-89       |               | 1989-90<br>Approp. |
|---|---------------|---------------|--------------------|
|   | Approp.       | Actual        |                    |
|   | \$000         | \$000         | \$000              |
| 35 DEPARTMENT OF MINERALS AND ENERGY            |               |               |                    |
| 35.1.1 Mineral Resources Development            | 17,008        | 22,650        | 24,998             |
| 35.1.2 Energy Utilisation and Management        | 11,742        | 10,490        | 1,400              |
| 35.1.3 Public Affairs and Corporate Management  | 8,996         | 10,346        | 14,163             |
| Total   | 37,746        | 43,486        | 40,561             |
| <b>TOTAL, DEPARTMENT OF MINERALS AND ENERGY</b> | <b>37,746</b> | <b>43,486</b> | <b>40,561</b>      |

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

MINISTER FOR MINERALS AND ENERGY

**35 DEPARTMENT OF MINERALS AND ENERGY**

**35.1 Minerals and Energy**

**35.1.1 Mineral Resources Development**

Program Objective(s): To promote the responsible development, management and utilisation of the mineral resources of New South Wales.

Program Description: Developing policy, reviewing legislation and planning for co-ordinated development of the State mineral sectors; gathering and distributing information regarding the minerals sectors and the potential for economic development; promoting sound environmental management in the minerals sectors and balanced land use decisions; facilitating research and development relating to the minerals sectors; facilitating the responsible development and operation of the exploration, mining and mineral processing industries; promoting and regulating where appropriate, safety in the minerals industries' workforce.

Activities:

|  | Average Staffing |           |
|--|------------------|-----------|
|  | 1988-89          | 1989-90   |
| Planning for coordinated development               | ...              | 8         |
| Geological services                                | 115              | 104       |
| Issue and control of mining titles and authorities | 70               | 65        |
| Monitoring of mining and rehabilitation controls   | 183              | 183       |
| Development laboratory                             | 31               | 30        |
| Executive support staff                            | <u>16</u>        | <u>11</u> |
|  | 415              | 401       |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                    |                |        |          |                   |        |         |
| Employee related payments                                     | 13,674         | 16,367 | 17,882   | 11,542            | 14,235 | 15,333  |
| Maintenance and working expenses                              | 5,022          | 7,909  | 7,943    | 2,271             | 5,158  | 6,507   |
| Plant and equipment -   |                |        |          |                   |        |         |
| Purchase of motor vehicles                                    | 120            | ...    | ...      | 120               | ...    | ...     |
| Purchase of computers and related payments                    | 48             | ...    | ...      | 48                | ...    | ...     |
| Other major plant and equipment                               | 61             | ...    | ...      | 61                | ...    | ...     |
| Grants and subsidies -  |                |        |          |                   |        |         |
| Ambulance classes and safety first operations - contributions | 5              | ...    | 5        | 5                 | ...    | 5       |
| District Check Inspectors subsidisation of costs              | 80             | 80     | 80       | 80                | 80     | 80      |
| Other services -  |                |        |          |                   |        |         |
| State's share of cost of administration of Joint Coal Board   | 2,179          | 2,179  | 2,179    | 2,179             | 2,179  | 2,179   |
| Inquiries into mine disasters etc - expenses                  | 17             | 83     | 25       | 17                | 83     | 25      |

MINISTER FOR MINERALS AND ENERGY

**35 DEPARTMENT OF MINERALS AND ENERGY**

35.1 Minerals and Energy

35.1.1 Mineral Resources Development (cont)

Summary of Payments: (cont)

|   | Total Payments |         |          | Consolidated Fund |        |         |
|---|----------------|---------|----------|-------------------|--------|---------|
|   | 1988-89        |         | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual  | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000   | \$000    | \$000             | \$000  | \$000   |
| Expenses in connection with promotion of safety in industry | 5              | 5       | 5        | 5                 | 5      | 5       |
| Regulation of mines, quarries and dredges - examinations    | 65             | 32      | 56       | 65                | 32     | 56      |
| Occupational Health and Safety Conference                   | 9              | 9       | ...      | 9                 | 9      | ...     |
| Mineral exploration and the encouragement of prospecting    | 380            | 380     | 380      | 380               | 380    | 380     |
| Remedial works to mined areas etc                           | 120            | 120     | 120      | 120               | 120    | 120     |
| — Coal Compensation Fund                                    | 5,000          | 28,888  | 40,000   | ...               | ...    | ...     |
| Payment of claims for mine subsidence                       | 2,500          | 1,334   | 4,750    | ...               | ...    | ...     |
|   |                |         |          |                   |        |         |
| Total, Recurrent Services                                   | 29,285         | 57,386  | 73,425   |                   |        |         |
| <u>less</u> other funds available                           | -12,383        | -35,105 | -48,735  |                   |        |         |
|   |                |         |          |                   |        |         |
| Consolidated Fund - Recurrent Services                      | 16,902         | 22,281  | 24,690   | 16,902            | 22,281 | 24,690  |
| Consolidated Fund - Capital Works and Services              | 106            | 369     | 308      | 106               | 369    | 308     |
| Consolidated Fund - Total                                   | 17,008         | 22,650  | 24,998   | 17,008            | 22,650 | 24,998  |

Program Receipts paid into Consolidated Fund

|                           | Estimate | Actual | Estimate |
|---------------------------|----------|--------|----------|
|                           | \$000    | \$000  | \$000    |
| Mining Leases             | 2,380    | 2,023  | 2,300    |
| Mining Royalties          | 119,000  | 99,387 | 132,500  |
| Mining Tender Area Moneys | 3,500    | 1,078  | 2,100    |
| Fees Mineral Resources    | 181      | 227    | 201      |

Policy Area: 7. Economic Services

Policy Sector: 7.2 Mining Manufacturing and Construction

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR MINERALS AND ENERGY

**35 DEPARTMENT OF MINERALS AND ENERGY**

35.1 Minerals and Energy

35.1.2 Energy Utilisation and Management

Program Objective(s): To promote the responsible development, management and utilisation of the energy resources of New South Wales

Program Description: Developing policy, reviewing legislation and planning for co-ordinated development of the State energy sectors; gathering and distributing information regarding the energy sectors and the potential for economic development; promoting sound environmental management in the energy sectors; facilitating research and development relating to the energy sectors; facilitating the effective and efficient supply, distribution and utilisation of energy; promoting, and regulating where appropriate, safety in the energy industries workforce and in the community.

Activities:

|                                       | Average Staffing |         |
|---------------------------------------|------------------|---------|
|                                       | 1988-89          | 1989-90 |
| Energy policy and statistics          | 25               | 7       |
| Energy technology development         | 9                | 7       |
| Petroleum and gas                     | 21               | 16      |
| Electricity distribution coordination | ...              | 6       |
| Electricity financial oversight       | 29               | 24      |
| Electricity technical oversight       | 14               | 9       |
| Energy safety                         | 29               | 20      |
| Executive support staff               | 6                | 5       |
|                                       | 133              | 94      |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                     |                |        |          |                   |        |         |
| Employee related payments                      | 8,268          | 7,712  | 4,301    | 5,818             | 4,884  | ...     |
| Maintenance and working expenses               | 4,022          | 3,442  | 3,583    | 2,951             | 2,873  | ...     |
| Plant and equipment -                          |                |        |          |                   |        |         |
| Purchase of motor vehicles                     | 36             | ...    | ...      | 36                | ...    | ...     |
| Other major plant and equipment                | 37             | ...    | ...      | 37                | ...    | ...     |
| Grants and subsidies -                         |                |        |          |                   |        |         |
| Traffic route lighting subsidy                 | 4,600          | 4,628  | 3,800    | ...               | ...    | ...     |
| Pensioner electricity subsidy                  | 2,400          | 2,400  | 2,800    | 2,400             | 2,400  | 1,400   |
| Remote area power assistance scheme            | 3,050          | 1,255  | 3,368    | ...               | ...    | ...     |
| Energy accounts payment assistance             | 4,800          | 2,540  | 5,000    | ...               | ...    | ...     |
| Rural subsidy scheme                           | 500            | 600    | 580      | ...               | ...    | ...     |
| Other services -                               |                |        |          |                   |        |         |
| Special projects                               | 500            | 333    | ...      | 500               | 333    | ...     |
| State Energy Research and Development Fund     | 4,500          | 1,620  | 500      | ...               | ...    | ...     |
| Labelling of appliances for energy consumption | 160            | 21     | 68       | ...               | ...    | ...     |

MINISTER FOR MINERALS AND ENERGY

**35 DEPARTMENT OF MINERALS AND ENERGY**

**35.1 Minerals and Energy**

**35.1.2 Energy Utilisation and Management (cont)**

Summary of Payments: (cont)

|  | Total Payments |         |          | Consolidated Fund |        |         |
|--|----------------|---------|----------|-------------------|--------|---------|
|  | 1988-89        |         | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual  | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000   | \$000    | \$000             | \$000  | \$000   |
| Energywise campaign                      | 60             | ...     | 350      | ...               | ...    | ...     |
| Electricity industry performance studies | 500            | 415     | 1,700    | ...               | ...    | ...     |
| Expenses of the Electricity Council      | 60             | ...     | 210      | ...               | ...    | ...     |
| Electricity Safety Campaign              | ...            | 568     | 1,100    | ...               | ...    | ...     |
| Total, Recurrent Services                | 33,493         | 25,534  | 27,360   |                   |        |         |
| <u>less</u> other funds available        | -21,751        | -15,044 | -25,960  |                   |        |         |
| Consolidated Fund - Recurrent Services   | 11,742         | 10,490  | 1,400    | 11,742            | 10,490 | 1,400   |

\* The operating expenses are being met from "other sources of Funds" from 1989-90.

Policy Area: 7. Economic Services

Policy Sector: 7.2 Mining Manufacturing and Construction

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR MINERALS AND ENERGY

**35 DEPARTMENT OF MINERALS AND ENERGY**

**35.1 Minerals and Energy**

**35.1.3 Public Affairs and Corporate Management**

Program Objective(s): To facilitate the responsible development, management and utilisation of the mineral and energy resources of New South Wales through provision of specialised support services.

Program Description: Ensuring a quality service to the Minister, government, industry and the community; developing and maintaining a highly skilled motivated and professional workforce in a responsive, fair and business-like organisation; implementing a plan for effective organisational development; developing and operating effective and efficient information and business systems to maximise service to clients.

Activities:

|                                      | Average Staffing |           |
|--------------------------------------|------------------|-----------|
|                                      | 1988-89          | 1989-90   |
| Geological and Mining Museum         | 24               | 24        |
| Information and public affairs       | 38               | 28        |
| Graphics services                    | 13               | 22        |
| Information systems                  | 5                | 9         |
| Financial services                   | 35               | 32        |
| Personnel and accommodation services | 12               | 15        |
| Records management                   | 5                | 9         |
| Legal services                       | 5                | 7         |
| Planning, review and audit           | 6                | 6         |
| Organisation development             | 10               | 6         |
| Executive support staff              | 10               | 12        |
| Ministerial staff                    | <u>12</u>        | <u>12</u> |
|                                      | 175              | 182       |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |        |         |
|---|----------------|---------------|---------------|-------------------|--------|---------|
|   | 1988-89        |               | 1989-90       | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual | Approp. |
|   | \$000          | \$000         | \$000         | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                            |                |               |               |                   |        |         |
| Employee related payments                             | 5,542          | 5,538         | 6,903         | 5,542             | 5,267  | 6,903   |
| Maintenance and working expenses                      | 2,050          | 4,035         | 3,607         | 2,050             | 3,903  | 3,347   |
| Plant and equipment -                                 |                |               |               |                   |        |         |
| Purchase of motor vehicles                            | 18             | ...           | ...           | 18                | ...    | ...     |
| Purchase of computers and related payments            | 109            | ...           | ...           | 109               | ...    | ...     |
| Other major plant and equipment                       | 78             | ...           | ...           | 78                | ...    | ...     |
| Other services -                                      |                |               |               |                   |        |         |
| Maintenance and improvement of Mining Museum displays | 1,300          | 1,400         | 1,000         | ...               | ...    | ...     |
| <b>Total, Recurrent Services</b>                      | <b>9,097</b>   | <b>10,973</b> | <b>11,510</b> |                   |        |         |
| <u>less</u> other funds available                     | -1,300         | -1,803        | -1,260        |                   |        |         |

MINISTER FOR MINERALS AND ENERGY

**35 DEPARTMENT OF MINERALS AND ENERGY**

**35.1 Minerals and Energy**

**35.1.3 Public Affairs and Corporate Management (cont)**

Summary of Payments: (cont)

|  | Total Payments |                 |                 | Consolidated Fund |        |         |
|--|----------------|-----------------|-----------------|-------------------|--------|---------|
|  | 1988-89        |                 | 1989-90         | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual          | Estimate        | Approp.           | Actual | Approp. |
|  | \$000          | \$000           | \$000           | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services                           | 7,797          | 9,170           | 10,250          | 7,797             | 9,170  | 10,250  |
| Capital Works and Services:<br><u>less</u> other funds available | 1,875<br>-676  | 3,840<br>-2,664 | 7,530<br>-3,617 | 1,199             | 1,176  | 3,913   |
| Consolidated Fund - Capital Works and Services                   | 1,199          | 1,176           | 3,913           | 1,199             | 1,176  | 3,913   |
| Consolidated Fund - Total  | 8,996          | 10,346          | 14,163          | 8,996             | 10,346 | 14,163  |

Program Receipts paid into Consolidated Fund

Contribution from EDF towards administration costs  
Payment by AGL  
Publication sales

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
| Contribution from EDF towards administration costs | 7,603    | 4,757  | 3,688    |
| Payment by AGL                                     | 4,168    | 4,365  | 4,365    |
| Publication sales                                  | 59       | 28     | 55       |

Policy Area: 7. Economic Services  
Policy Sector: 7.2 Mining Manufacturing and Construction  
(Refer blue tables in Budget Paper No. 2)



**MINISTER FOR NATURAL RESOURCES**

**SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\***

| Organisational Unit                   | 1988-89 |         | 1989-90<br>Approp. |
|---------------------------------------|---------|---------|--------------------|
|                                       | Approp. | Actual  |                    |
|                                       | \$000   | \$000   | \$000              |
| 36 DEPARTMENT OF LANDS                |         |         |                    |
| Annual Appropriations -               |         |         |                    |
| Recurrent Services                    | 59,329  | 66,231  | 69,687             |
| Capital Works and Services            | 3,520   | 4,857   | 3,501              |
| Total                                 | 62,849  | 71,088  | 73,188             |
| 37 DEPARTMENT OF WATER RESOURCES      |         |         |                    |
| Annual Appropriations -               |         |         |                    |
| Recurrent Services                    | 67,495  | 78,157  | 82,913             |
| Capital Works and Services            | 3,405   | 6,144   | 35,810             |
| Total                                 | 70,900  | 84,301  | 118,723            |
| <u>Totals</u>                         |         |         |                    |
| Annual Appropriations -               |         |         |                    |
| Recurrent Services                    | 126,824 | 144,388 | 152,600            |
| Capital Works and Services            | 6,925   | 11,001  | 39,311             |
| TOTAL, MINISTER FOR NATURAL RESOURCES | 133,749 | 155,389 | 191,911            |

\* 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) |         |
|---------------------------------------|------------------------|---------|
|                                       | 1988-89                | 1989-90 |
| DEPARTMENT OF LANDS                   | 1,086                  | 1,111   |
| DEPARTMENT OF WATER RESOURCES         | 1,900                  | 1,721   |
| TOTAL, MINISTER FOR NATURAL RESOURCES | 2,986                  | 2,832   |

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ESTIMATES 1989-90

MINISTER FOR NATURAL RESOURCES

| Program Structure   | 1988-89       |               | 1989-90<br>Approp. |
|---|---------------|---------------|--------------------|
|   | Approp.       | Actual        |                    |
|   | \$000         | \$000         | \$000              |
| 36 DEPARTMENT OF LANDS  |               |               |                    |
| Program Area 36.1: <u>Public Land Management</u>                        |               |               |                    |
| Programs:   |               |               |                    |
| 36.1.1 Crown Land Management and Administration                         | 23,893        | 24,208        | 25,703             |
| 36.1.2 Management and Preservation of Western Lands                     | 3,377         | 3,725         | 4,442              |
| <u>Total, 36.1 Public Land Management</u>                               | 27,270        | 27,933        | 30,145             |
| Program Area 36.2: <u>Land Information</u>                              |               |               |                    |
| Programs:   |               |               |                    |
| 36.2.1 Land Information   | 15,889        | 16,878        | 20,620             |
| 36.2.2 Planning and Management for the State Land<br>Information System | 986           | 1,000         | 1,116              |
| <u>Total, 36.2 Land Information</u>                                     | 16,875        | 17,878        | 21,736             |
| Program Area 36.3: <u>Administrative and Financial Support Services</u> |               |               |                    |
| Programs:   |               |               |                    |
| 36.3.1 Administrative and Financial Support Services                    | 18,704        | 25,277        | 21,307             |
| <u>Total, 36.3 Administrative and Financial Support Services</u>        | 18,704        | 25,277        | 21,307             |
| <b>TOTAL, DEPARTMENT OF LANDS</b>                                       | <b>62,849</b> | <b>71,088</b> | <b>73,188</b>      |

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

MINISTER FOR NATURAL RESOURCES

**36 DEPARTMENT OF LANDS**

**36.1 Public Land Management**

**36.1.1 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.

Activities:

|                             | Average Staffing |           |
|-----------------------------|------------------|-----------|
|                             | 1988-89          | 1989-90   |
| Administer the Crown Estate | 527              | 471       |
| Develop Crown Land          | <u>10</u>        | <u>10</u> |
|                             | 537              | 481       |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                      |                |               |               |                   |               |               |
| Employee related payments                       | 16,947         | 17,430        | 16,965        | 15,012            | 16,215        | 16,965        |
| Maintenance and working expenses                | 4,065          | 4,226         | 4,459         | 3,658             | 3,837         | 4,459         |
| Plant and equipment -                           |                |               |               |                   |               |               |
| Purchase of motor vehicles                      | 62             | ...           | ...           | 62                | ...           | ...           |
| Purchase of computers and related payments      | 414            | ...           | ...           | 20                | ...           | ...           |
| Other major plant and equipment                 | 28             | ...           | ...           | 28                | ...           | ...           |
| Other services -                                |                |               |               |                   |               |               |
| Albury scenic preservation                      | 160            | 8             | 152           | 160               | 8             | 152           |
| Contribution to Public Reserves Management Fund | 1,100          | 1,100         | 1,100         | 1,100             | 1,100         | 1,100         |
| Hunter Sydney Walking Track                     | 181            | 70            | ...           | 70                | 70            | ...           |
| Photo laboratory private sales                  | 63             | 51            | ...           | 63                | 51            | ...           |
| Implementation of new Crown Lands Act           | 300            | 300           | 300           | 300               | 300           | 300           |
| <b>Total, Recurrent Services</b>                | <b>23,320</b>  | <b>23,185</b> | <b>22,976</b> |                   |               |               |
| <u>less</u> other funds available               | -2,847         | -1,604        | ...           |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>   | <b>20,473</b>  | <b>21,581</b> | <b>22,976</b> | <b>20,473</b>     | <b>21,581</b> | <b>22,976</b> |

MINISTER FOR NATURAL RESOURCES

**36 DEPARTMENT OF LANDS**

**36.1 Public Land Management**

**36.1.1 Crown Land Management and Administration (cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | 3,420          | 6,012  | 7,441    | 3,420             | 2,627  | 2,727   |
| <u>less</u> other funds available              | ...            | -3,385 | -4,714   |                   |        |         |
| Consolidated Fund - Capital Works and Services | 3,420          | 2,627  | 2,727    | 3,420             | 2,627  | 2,727   |
| Consolidated Fund - Total                      | 23,893         | 24,208 | 25,703   | 23,893            | 24,208 | 25,703  |

Program Receipts paid into Consolidated Fund

|                                 | Estimate | Actual | Estimate |
|---------------------------------|----------|--------|----------|
|                                 | \$000    | \$000  | \$000    |
| Sale of Home Sites*             | 6,500    | 15,060 | 10,000   |
| Miscellaneous Sales             | 9,000    | 21,854 | 16,000   |
| Permissive Occupancies          | 2,800    | 3,567  | 3,500    |
| Special Leases                  | 3,100    | 3,853  | 3,500    |
| Other Leases and Receipts       | 10,340   | 11,488 | 13,663   |
| Miscellaneous Services rendered | 485      | ...    | ...      |
| Other Receipts                  | 280      | 181    | 30       |

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

Policy Sector: 8.5 Other - General Administration

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

**36 DEPARTMENT OF LANDS**

**36.1 Public Land Management**

**36.1.2 Management and Preservation of Western Lands**

Program Objective(s): To protect, conserve and manage the land resources of the Western Division (including the Unincorporated Area). To administer and monitor the Crown Estate within the Western Division.

Program Description: Protection improvement and development of land resources. Administration of environmental assessment programs, clearing and cultivation, enforcement of land use controls and conditions of lease, Aboriginal land claims, leasehold lands and 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. Provision of community facilities to the Unincorporated Area.

Activities:

|   | Average Staffing |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Management and preservation of Western Lands, provision of administration services for the Wild Dog Destruction Board | 64               | 64      |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>  |                |              |              |                   |              |              |
| Employee related payments   | 2,200          | 2,323        | 2,461        | 2,200             | 2,323        | 2,461        |
| Maintenance and working expenses  | 707            | 998          | 1,248        | 707               | 998          | 1,248        |
| 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 | 2              | ...          | ...          | 2                 | ...          | ...          |
| Improvement of land and community facilities  | 76             | 76           | 61           | 76                | 76           | 61           |
| Mallee bushfire prevention schemes  | 32             | 24           | ...          | 32                | 24           | ...          |
| Wild Dog Destruction Board - contribution   | 255            | 255          | 255          | 255               | 255          | 255          |
| <b>Consolidated Fund - Recurrent Services</b>   | <b>3,277</b>   | <b>3,676</b> | <b>4,025</b> | <b>3,277</b>      | <b>3,676</b> | <b>4,025</b> |

MINISTER FOR NATURAL RESOURCES

**36 DEPARTMENT OF LANDS**

**36.1 Public Land Management**

**36.1.2 Management and Preservation of Western Lands (cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | 100            | 109    | 487      | 100               | 49     | 417     |
| <u>less</u> other funds available              | ...            | -60    | -70      |                   |        |         |
| Consolidated Fund - Capital Works and Services | 100            | 49     | 417      | 100               | 49     | 417     |
| Consolidated Fund - Total                      | 3,377          | 3,725  | 4,442    | 3,377             | 3,725  | 4,442   |

Program Receipts paid into Consolidated Fund

Land - Western Lands Leases  
Land - Other Receipts (Western Lands)

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
|  | 1,600    | 1,709  | 2,500    |
|  | 300      | 644    | 700      |

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

MINISTER FOR NATURAL RESOURCES

**36 DEPARTMENT OF LANDS**

**36.2 Land Information**

**36.2.1 Land Information**

Program Objective(s): To aid planning and development in the State, engineering, mining and construction projects, environmental control and public recreation by the establishment and maintenance of an appropriate Land Information System and State Survey System.

Program Description: Provision of survey services for the State to extend the geodetic and control survey networks to support the integrity of the State's cadastral fabric and provide the basis for the State's land information system. Compilation, revision, capture, update, production and dissemination of topographic and cadastral information and derived maps and products. Provision of aerial photography of the State and engineering and service maps for State, Local and Commonwealth Governments.

Activities:

|                                 | Average Staffing |         |
|---------------------------------|------------------|---------|
|                                 | 1988-89          | 1989-90 |
| State mapping                   | 155              | 155     |
| State survey                    | 86               | 86      |
| Sales and marketing             | 29               | 29      |
| Statutory Boards                | 5                | 5       |
| Management and support services | 72               | 81      |
| Crown land information          | ...              | 58      |
|                                 | 347              | 414     |

Summary of Payments:

|   | Total Payments |         | Consolidated Fund |         |         |         |
|---|----------------|---------|-------------------|---------|---------|---------|
|   |                |         | 1988-89           |         | 1989-90 |         |
|   | 1988-89        | 1989-90 | Estimate          | Approp. | Actual  | Approp. |
|   | \$000          | \$000   | \$000             | \$000   | \$000   | \$000   |
| <b>Recurrent Services:</b>  |                |         |                   |         |         |         |
| Employee related payments   | 10,700         | 11,624  | 14,467            | 10,700  | 11,624  | 14,467  |
| Maintenance and working expenses  | 4,514          | 4,331   | 5,190             | 4,514   | 4,331   | 5,190   |
| Plant and equipment -   |                |         |                   |         |         |         |
| Purchase of motor vehicles  | 40             | ...     | ...               | 40      | ...     | ...     |
| Purchase of computers and related payments  | 3,103          | ...     | ...               | ...     | ...     | ...     |
| Other major plant and equipment   | 132            | ...     | ...               | 132     | ...     | ...     |
| Other services -  |                |         |                   |         |         |         |
| Aerial photography  | 392            | 392     | 574               | 392     | 392     | 574     |
| Marking of surveys and permanent marks  | 80             | 80      | 80                | 80      | 80      | 80      |
| Special home finance assistance associated with the relocation of the Central Mapping Authority | 1              | ...     | 1                 | 1       | ...     | 1       |
| Surveyors Board - examination and other expenses  | 30             | 41      | 30                | 30      | 41      | 30      |
| <b>Total, Recurrent Services</b>  | 18,992         | 16,468  | 20,342            |         |         |         |
| <u>less</u> other funds available   | -3,103         | ...     | ...               |         |         |         |

MINISTER FOR NATURAL RESOURCES

**36 DEPARTMENT OF LANDS**

36.2 Land Information

36.2.1 Land Information (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services         | 15,889         | 16,468 | 20,342   | 15,889            | 16,468 | 20,342  |
| Capital Works and Services:                    | ...            | 1,847  | 2,251    | ...               | 410    | 278     |
| <u>less</u> other funds available              | ...            | -1,437 | -1,973   |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 410    | 278      | ...               | 410    | 278     |
| Consolidated Fund - Total                      | 15,889         | 16,878 | 20,620   | 15,889            | 16,878 | 20,620  |

Program Receipts paid into Consolidated Fund

Other Leases and Receipts  
Land Information Centre - Miscellaneous Receipts

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
| Other Leases and Receipts                        | 92       | 94     | 94       |
| Land Information Centre - Miscellaneous Receipts | 2,200    | 2,434  | 3,070    |

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



MINISTER FOR NATURAL RESOURCES

**36 DEPARTMENT OF LANDS**

**36.2 Land Information**

**36.2.2 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 (SLIC) and State Land Information System (LIS).

Program Description: Provision of effective inter-agency management of the overall strategy and implementation plan for the LIS Provision of advice and support to Government and other agencies, relevant to LIS objectives and strategies. Establishment of LIS system on behalf of SLIC.

Activities:

|                                | Average Staffing |         |
|--------------------------------|------------------|---------|
|                                | 1988-89          | 1989-90 |
| State Land Information Council | 8                | 9       |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |        |          |                   |        |         |
| Employee related payments  | 358            | 367    | 440      | 358               | 367    | 440     |
| Maintenance and working expenses                                       | 628            | 618    | 661      | 628               | 618    | 661     |
| Plant and equipment -<br>Purchase of computers and related<br>payments | 1,126          | ...    | ...      | ...               | ...    | ...     |
| <b>Total, Recurrent Services</b>                                       | 2,112          | 985    | 1,101    |                   |        |         |
| <u>less</u> other funds available                                      | -1,126         | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>                          | 986            | 985    | 1,101    | 986               | 985    | 1,101   |
| <b>Capital Works and Services:</b>                                     |                |        |          |                   |        |         |
| <u>less</u> other funds available                                      | ...            | 1,039  | 117      | ...               | 15     | 15      |
|  | ...            | -1,024 | -102     |                   |        |         |
| <b>Consolidated Fund - Capital Works and<br/>Services</b>              | ...            | 15     | 15       | ...               | 15     | 15      |
| <b>Consolidated Fund - Total</b>                                       | 986            | 1,000  | 1,116    | 986               | 1,000  | 1,116   |

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

MINISTER FOR NATURAL RESOURCES

**36 DEPARTMENT OF LANDS**

**36.3 Administrative and Financial Support Services**

**36.3.1 Administrative and Financial Support Services**

Program Objective(s): To provide administrative, financial and legal services within the department in accordance with legislative requirements and corporate goals.

Program Description: Provision of corporate services to Minister and Department.

| <u>Activities:</u>   | Average Staffing |         |
|--|------------------|---------|
|  | 1988-89          | 1989-90 |
| Ministerial staff  | 12               | 12      |
| Executive and administrative support to the Secretary and Minister | 11               | 16      |
| Financial policy and accounting services                           | 27               | 27      |
| Personnel development and staffing services                        | 20               | 22      |
| Revenue collection*  | 44               | ...     |
| Management audit and consultancy                                   | 10               | 8       |
| Corporate marketing  | 5                | 7       |
| Land accounts project team*  | 1                | ...     |
| Legal services   | ...              | 10      |
| Building services  | ...              | 39      |
| Chairmen of Land Boards  | ...              | 2       |
|  | 130              | 143     |

\* Change in staffing under "Revenue collection" and "Land Accounts project team" is due to movement of staff to other Programs on account of restructuring of the Department.

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |        |          |                   |        |         |
| Employee related payments   | 4,001          | 4,251  | 4,400    | 4,001             | 4,251  | 4,400   |
| Maintenance and working expenses                                    | 1,384          | 2,090  | 2,678    | 1,384             | 2,090  | 2,678   |
| Plant and equipment -   |                |        |          |                   |        |         |
| Purchase of motor vehicles  | 4              | ...    | ...      | 4                 | ...    | ...     |
| Purchase of computers and related payments                          | 490            | ...    | ...      | 15                | ...    | ...     |
| Grants and subsidies -  |                |        |          |                   |        |         |
| Government contribution to the Forestry Commission                  | 13,300         | 13,300 | 14,165   | 13,300            | 13,300 | 14,165  |
| Other services -  |                |        |          |                   |        |         |
| Contribution to the Forestry Commission for accrued leave liability | ...            | 3,880  | ...      | ...               | 3,880  | ...     |
| <b>Total, Recurrent Services</b>                                    | 19,179         | 23,521 | 21,243   |                   |        |         |
| less other funds available  | -475           | ...    | ...      |                   |        |         |

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MINISTER FOR NATURAL RESOURCES

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**36 DEPARTMENT OF LANDS**

36.3 Administrative and Financial Support Services

36.3.1 Administrative and Financial Support Services (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services         | 18,704         | 23,521 | 21,243   | 18,704            | 23,521 | 21,243  |
| Capital Works and Services:                    | ...            | 2,043  | 232      | ...               | 1,756  | 64      |
| <u>less</u> other funds available              | ...            | -287   | -168     |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 1,756  | 64       | ...               | 1,756  | 64      |
| Consolidated Fund - Total                      | 18,704         | 25,277 | 21,307   | 18,704            | 25,277 | 21,307  |

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

Policy Sector: 8.5 Other - General Administration

(Refer blue tables in Budget Paper No. 2)

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ESTIMATES 1989-90

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| Program Structure   | 1988-89       |               | 1989-90<br>Approp. |
|---|---------------|---------------|--------------------|
|   | Approp.       | Actual        |                    |
|   | \$000         | \$000         | \$000              |
| 37 DEPARTMENT OF WATER RESOURCES  |               |               |                    |
| Program Area 37.1: <u>Water Resource Management</u>                     |               |               |                    |
| Programs:   |               |               |                    |
| 37.1.1 Water Resource Management  | 20,408        | 18,956        | 33,574             |
| <u>Total, 37.1 Water Resource Management</u>                            | 20,408        | 18,956        | 33,574             |
| Program Area 37.2: <u>Rural Water Supply and Associated Services</u>    |               |               |                    |
| Programs:   |               |               |                    |
| 37.2.1 Water Resource Development                                       | 11,477        | 12,302        | 15,376             |
| 37.2.2 Rural Water Supply and Associated Services                       | 31,498        | 44,537        | 54,331             |
| 37.2.3 River Channel and Floodplain Protection                          | 6,266         | 7,217         | 14,170             |
| <u>Total, 37.2 Rural Water Supply and Associated Services</u>           | 49,241        | 64,056        | 83,877             |
| Program Area 37.3: <u>Subsidies to Other Water Supply Organisations</u> |               |               |                    |
| Programs:   |               |               |                    |
| 37.3.1 Subsidies to Other Water Supply Organisations                    | 1,251         | 1,289         | 1,272              |
| <u>Total, 37.3 Subsidies to Other Water Supply Organisations</u>        | 1,251         | 1,289         | 1,272              |
| <b>TOTAL, DEPARTMENT OF WATER RESOURCES</b>                             | <b>70,900</b> | <b>84,301</b> | <b>118,723</b>     |

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

MINISTER FOR NATURAL RESOURCES

**37 DEPARTMENT OF WATER RESOURCES**

**37.1 Water Resource Management**

**37.1.1 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.

Activities:

|  | Average Staffing |           |
|--|------------------|-----------|
|  | 1988-89          | 1989-90   |
| Water resources (quantity and quality) assessment      | 203              | 181       |
| State water planning                                   | 47               | 38        |
| Water quality management                               | ...              | 14        |
| Water environment management                           | 22               | 19        |
| Policy development, resource allocation and management | 29               | 24        |
| Inter-Government water management                      | <u>89</u>        | <u>77</u> |
|  | 390              | 353       |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                   |                |        |          |                   |        |         |
| Employee related payments                    | 5,442          | 4,517  | 4,551    | 5,442             | 4,517  | 4,551   |
| Maintenance and working expenses             | 1,464          | 2,421  | 2,242    | 1,464             | 2,421  | 2,242   |
| Plant and equipment -                        |                |        |          |                   |        |         |
| Purchase of motor vehicles                   | 19             | ...    | ...      | 19                | ...    | ...     |
| Purchase of computers and related payments   | 757            | ...    | ...      | ...               | ...    | ...     |
| Grants and subsidies -                       |                |        |          |                   |        |         |
| Water Research Foundation                    | 15             | 15     | 15       | 15                | 15     | 15      |
| Other services -                             |                |        |          |                   |        |         |
| Staff development and training expenses      | 50             | 44     | 38       | 50                | 44     | 38      |
| Debt charges                                 | 5,164          | ...    | ...      | 5,164             | ...    | ...     |
| N.S.W. - Queensland Border Rivers Commission | 1,630          | 660    | 386      | 1,630             | 660    | 386     |
| River Murray Commission                      | 6,000          | 5,640  | 3,266    | 6,000             | 5,640  | 3,266   |
| Regionalisation costs                        | 18             | 21     | ...      | 18                | 21     | ...     |
| Murray Darling Ministerial Council           | 70             | 5      | 70       | 70                | 5      | 70      |
| Relocation of Head Office                    | 436            | 253    | 36       | 436               | 253    | 36      |
| Interstate Agreements - various works        | 100            | 100    | 100      | 100               | 100    | 100     |
| Interest payments to Treasury Corporation    | ...            | 5,131  | 6,559    | ...               | 5,131  | 6,559   |

MINISTER FOR NATURAL RESOURCES

**37 DEPARTMENT OF WATER RESOURCES**

**37.1 Water Resource Management**

**37.1.1 Water Resource Management (cont)**

Summary of Payments: (cont)

|  | Total Payments  |                 |                | Consolidated Fund |             |             |
|--|-----------------|-----------------|----------------|-------------------|-------------|-------------|
|  | 1988-89         |                 | 1989-90        | 1988-89           |             | 1989-90     |
|  | Estimate        | Actual          | Estimate       | Approp.           | Actual      | Approp.     |
| Debt administration costs  | \$000<br>...    | \$000<br>11     | \$000<br>12    | \$000<br>...      | \$000<br>11 | \$000<br>12 |
| Total, Recurrent Services<br><u>less</u> other funds available   | 21,165<br>-757  | 18,818<br>...   | 17,275<br>...  |                   |             |             |
| Consolidated Fund - Recurrent Services                           | 20,408          | 18,818          | 17,275         | 20,408            | 18,818      | 17,275      |
| Capital Works and Services:<br><u>less</u> other funds available | 5,400<br>-5,400 | 7,998<br>-7,860 | 16,761<br>-462 | ...               | 138         | 16,299      |
| Consolidated Fund - Capital Works and<br>Services                | ...             | 138             | 16,299         | ...               | 138         | 16,299      |
| Consolidated Fund - Total  | 20,408          | 18,956          | 33,574         | 20,408            | 18,956      | 33,574      |

Program Receipts paid into Consolidated Fund

Fees under the Water Act

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 580      | 600    | 600      |

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

**37 DEPARTMENT OF WATER RESOURCES**

37.2 Rural Water Supply and Associated Services

37.2.1 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 |         |
|--------------------------|------------------|---------|
|                          | 1988-89          | 1989-90 |
| Glenbawn Dam enlargement | 1                | 1       |
| Split Rock Dam           | 3                | 2       |
|                          | 4                | 3       |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                    |                |               |               |                   |               |               |
| Employee related payments                     | 120            | 72            | 72            | 120               | 72            | 72            |
| Maintenance and working expenses              | 45             | 124           | 116           | 45                | 124           | 116           |
| Plant and equipment -                         |                |               |               |                   |               |               |
| Purchase of computers and related payments    | 21             | ...           | ...           | ...               | ...           | ...           |
| Other services -                              |                |               |               |                   |               |               |
| Staff development and training expenses       | 7              | 7             | 6             | 7                 | 7             | 6             |
| Debt charges                                  | 10,558         | ...           | ...           | 10,558            | ...           | ...           |
| Darling River Weirs                           | 95             | 94            | 95            | 95                | 94            | 95            |
| Relocation of Head Office                     | 44             | 39            | ...           | 44                | 39            | ...           |
| Blowering Dam Repayments                      | 21             | 20            | ...           | 21                | 20            | ...           |
| Dartmouth Dam Repayments                      | 587            | 587           | 587           | 587               | 587           | 587           |
| Interest payments to Treasury Corporation     | ...            | 11,321        | 14,474        | ...               | 11,321        | 14,474        |
| Debt administration costs                     | ...            | 24            | 26            | ...               | 24            | 26            |
| <b>Total, Recurrent Services</b>              | <b>11,498</b>  | <b>12,288</b> | <b>15,376</b> |                   |               |               |
| less other funds available                    | -21            | ...           | ...           |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b> | <b>11,477</b>  | <b>12,288</b> | <b>15,376</b> | <b>11,477</b>     | <b>12,288</b> | <b>15,376</b> |

MINISTER FOR NATURAL RESOURCES

**37 DEPARTMENT OF WATER RESOURCES**

37.2 Rural Water Supply and Associated Services

37.2.1 Water Resource Development (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | 11,427         | 2,542  | 2,778    | ...               | 14     | ...     |
| <u>less</u> other funds available              | -11,427        | -2,528 | -2,778   |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 14     | ...      | ...               | 14     | ...     |
| Consolidated Fund - Total                      | 11,477         | 12,302 | 15,376   | 11,477            | 12,302 | 15,376  |

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer blue tables in Budget Paper No. 2)



MINISTER FOR NATURAL RESOURCES

**37 DEPARTMENT OF WATER RESOURCES**

**37.2 Rural Water Supply and Associated Services**

**37.2.2 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 uses 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.

Activities:

|   | Average Staffing |           |
|---|------------------|-----------|
|   | 1988-89          | 1989-90   |
| River and storage operation                     | 263              | 239       |
| Irrigation Areas and Districts                  | 962              | 871       |
| Licensing and surveillance of water extractions | 145              | 131       |
| Associated rural water supply services          | <u>16</u>        | <u>15</u> |
|   | 1,386            | 1,256     |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                       |                |        |          |                   |        |         |
| Employee related payments  | 33,338         | 39,091 | 38,692   | 11,578            | 16,869 | 15,492  |
| Maintenance and working expenses                                 | 7,141          | 14,030 | 13,648   | 3,098             | 8,474  | 7,848   |
| Plant and equipment -  |                |        |          |                   |        |         |
| Purchase of motor vehicles                                       | 119            | ...    | ...      | 119               | ...    | ...     |
| Purchase of computers and related payments                       | 1,835          | ...    | ...      | ...               | ...    | ...     |
| Grants and subsidies -   |                |        |          |                   |        |         |
| Research station Griffith  | 4              | 4      | 4        | 4                 | 4      | 4       |
| Subsidy towards the operations of irrigation areas and districts | ...            | ...    | 2,800    | ...               | ...    | 2,800   |
| Other services -   |                |        |          |                   |        |         |
| Staff development and training expenses                          | 175            | 229    | 199      | 175               | 229    | 199     |
| Debt charges   | 11,245         | ...    | ...      | 11,245            | ...    | ...     |
| Regionalisation costs  | 225            | 210    | ...      | 225               | 210    | ...     |
| Administration of section 22C of Water Act                       | 1,600          | 1,628  | 1,600    | 1,600             | 1,628  | 1,600   |
| Agency Agreement - Water Resources/Lands                         | 1,847          | 199    | ...      | 350               | 199    | ...     |
| Dams Safety Committee  | 310            | 288    | 310      | 310               | 288    | 310     |
| Relocation of Head Office  | 1,444          | 1,304  | 352      | 1,444             | 1,304  | 352     |

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**37 DEPARTMENT OF WATER RESOURCES**

37.2 Rural Water Supply and Associated Services

37.2.2 Rural Water Supply and Associated Services (cont)

Summary of Payments: (cont)

|  | Total Payments |         |          | Consolidated Fund |        |         |
|--|----------------|---------|----------|-------------------|--------|---------|
|  | 1988-89        |         | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual  | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000   | \$000    | \$000             | \$000  | \$000   |
| Interest payments to Treasury Corporation      | ...            | 11,371  | 14,539   | ...               | 11,371 | 14,539  |
| Debt administration costs                      | ...            | 24      | 26       | ...               | 24     | 26      |
| Total, Recurrent Services                      | 59,283         | 68,378  | 72,170   |                   |        |         |
| <u>less</u> other funds available              | -29,135        | -27,778 | -29,000  |                   |        |         |
| Consolidated Fund - Recurrent Services         | 30,148         | 40,600  | 43,170   | 30,148            | 40,600 | 43,170  |
| Capital Works and Services:                    | 17,718         | 21,962  | 25,941   | 1,350             | 3,937  | 11,161  |
| <u>less</u> other funds available              | -16,368        | -18,025 | -14,780  |                   |        |         |
| Consolidated Fund - Capital Works and Services | 1,350          | 3,937   | 11,161   | 1,350             | 3,937  | 11,161  |
| Consolidated Fund - Total                      | 31,498         | 44,537  | 54,331   | 31,498            | 44,537 | 54,331  |

Program Receipts paid into Consolidated Fund

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
| Fees under the Water Act   | 2,213    | 2,519  | 1,746    |
| Charges under S22C Water Act   | 4,400    | 4,963  | 5,500    |
| Water delivery charges   | ...      | ...    | 1,500    |
| Recoupment of interest cost on asset refurbishment of Irrigation Areas | ...      | ...    | 500      |

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

**37 DEPARTMENT OF WATER RESOURCES**

37.2 Rural Water Supply and Associated Services

37.2.3 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 |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| River channel and floodplain protection | 120              | 109     |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 1,741          | 1,831        | 1,845        | 1,741             | 1,831        | 1,845        |
| Maintenance and working expenses              | 334            | 640          | 592          | 334               | 640          | 592          |
| Plant and equipment -                         |                |              |              |                   |              |              |
| Purchase of motor vehicles                    | 2              | ...          | ...          | 2                 | ...          | ...          |
| Purchase of computers and related payments    | 108            | ...          | ...          | ...               | ...          | ...          |
| Other services -                              |                |              |              |                   |              |              |
| Staff development and training expenses       | 18             | 8            | 7            | 18                | 8            | 7            |
| Debt charges                                  | 2,033          | ...          | ...          | 2,033             | ...          | ...          |
| Regionalisation costs                         | 7              | 7            | ...          | 7                 | 7            | ...          |
| Relocation of Head Office                     | 76             | 44           | 12           | 76                | 44           | 12           |
| Interest payments to Treasury Corporation     | ...            | 2,627        | 3,358        | ...               | 2,627        | 3,358        |
| Debt administration costs                     | ...            | 5            | 6            | ...               | 5            | 6            |
| <b>Total, Recurrent Services</b>              | <b>4,319</b>   | <b>5,162</b> | <b>5,820</b> |                   |              |              |
| <u>less other funds available</u>             | <u>-108</u>    | <u>...</u>   | <u>...</u>   |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b> | <b>4,211</b>   | <b>5,162</b> | <b>5,820</b> | <b>4,211</b>      | <b>5,162</b> | <b>5,820</b> |

MINISTER FOR NATURAL RESOURCES

**37 DEPARTMENT OF WATER RESOURCES**

37.2 Rural Water Supply and Associated Services

37.2.3 River Channel and Floodplain Protection (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | 5,410          | 5,873  | 8,406    | 2,055             | 2,055  | 8,350   |
| <u>less</u> other funds available              | -3,355         | -3,818 | -56      |                   |        |         |
| Consolidated Fund - Capital Works and Services | 2,055          | 2,055  | 8,350    | 2,055             | 2,055  | 8,350   |
| Consolidated Fund - Total                      | 6,266          | 7,217  | 14,170   | 6,266             | 7,217  | 14,170  |

Program Receipts paid into Consolidated Fund

Fees under the Water Act

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 107      | 110    | 100      |

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

**37 DEPARTMENT OF WATER RESOURCES**

**37.3 Subsidies to Other Water Supply Organisations**

**37.3.1 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 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 |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Administration of subsidies to Water Boards | ...              | ...     |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>  |                |              |              |                   |              |              |
| Grants and subsidies -  |                |              |              |                   |              |              |
| Cobar Water Supply - subsidies                                    | 106            | 158          | 106          | 106               | 158          | 106          |
| Broken Hill Water Board - subsidy                                 | 941            | 940          | 941          | 941               | 940          | 941          |
| Subsidy to Broken Hill Water Board for rate rebates to pensioners | 204            | 191          | 225          | 204               | 191          | 225          |
| <b>Consolidated Fund - Recurrent Services</b>                     | <b>1,251</b>   | <b>1,289</b> | <b>1,272</b> | <b>1,251</b>      | <b>1,289</b> | <b>1,272</b> |

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer blue tables in Budget Paper No. 2)



MINISTER FOR POLICE AND EMERGENCY SERVICES

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit            | 1988-89 |         | 1989-90 |
|--------------------------------|---------|---------|---------|
|                                | Approp. | Actual  | Approp. |
|                                | \$000   | \$000   | \$000   |
| 38 POLICE DEPARTMENT           |         |         |         |
| Annual Appropriations -        |         |         |         |
| Recurrent Services             | 805,895 | 829,223 | 922,692 |
| Capital Works and Services     | 32,015  | 29,732  | 26,236  |
| Total                          | 837,910 | 858,955 | 948,928 |
| 39 STATE DRUG CRIME COMMISSION |         |         |         |
| Annual Appropriations -        |         |         |         |
| Recurrent Services             | 5,310   | 5,310   | 5,995   |
| Capital Works and Services     | ...     | ...     | 64      |
| Total                          | 5,310   | 5,310   | 6,059   |
| 40 BOARD OF FIRE COMMISSIONERS |         |         |         |
| Annual Appropriations -        |         |         |         |
| Recurrent Services             | 19,020  | 19,023  | 20,492  |
| Capital Works and Services     | ...     | 2,400   | 6,000   |
| Total                          | 19,020  | 21,423  | 26,492  |
| 41 BUSH FIRE COUNCIL           |         |         |         |
| Annual Appropriations -        |         |         |         |
| Recurrent Services             | 5,445   | 5,398   | 5,799   |
| Total                          | 5,445   | 5,398   | 5,799   |

MINISTER FOR POLICE AND EMERGENCY SERVICES (CONT.)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit                               | 1988-89 |         | 1989-90<br>Approp. |
|---|---------|---------|--------------------|
|   | Approp. | Actual  |                    |
|   | \$000   | \$000   | \$000              |
| 42 STATE EMERGENCY SERVICES AND CIVIL DEFENCE     |         |         |                    |
| Annual Appropriations -                           |         |         |                    |
| Recurrent Services                                | 5,491   | 5,714   | 6,278              |
| Capital Works and Services                        | ...     | 82      | 88                 |
| Total   | 5,491   | 5,796   | 6,366              |
| Annual Appropriations -                           |         |         |                    |
| Recurrent Services                                | 841,161 | 864,668 | 961,256            |
| Capital Works and Services                        | 32,015  | 32,214  | 32,388             |
| TOTAL, MINISTER FOR POLICE AND EMERGENCY SERVICES | 873,176 | 896,882 | 993,644            |

\* 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) |         |
|---|------------------------|---------|
|   | 1988-89                | 1989-90 |
| POLICE DEPARTMENT                                 | 15,636                 | 16,211  |
| STATE DRUG CRIME COMMISSION                       | 69                     | 74      |
| BOARD OF FIRE COMMISSIONERS                       | 2,958                  | 3,016   |
| BUSH FIRE COUNCIL                                 | 46                     | 47      |
| STATE EMERGENCY SERVICES AND CIVIL DEFENCE        | 94                     | 95      |
| TOTAL, MINISTER FOR POLICE AND EMERGENCY SERVICES | 18,803                 | 19,443  |



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ESTIMATES 1989-90

MINISTER FOR POLICE AND EMERGENCY SERVICES

| Program Structure   | 1988-89        |                | 1989-90        |
|---|----------------|----------------|----------------|
|   | Approp.        | Actual         | Approp.        |
|   | \$000          | \$000          | \$000          |
| 38 POLICE DEPARTMENT  |                |                |                |
| Program Area 38.1: <u>Policing Services - Detection, Apprehension, Deterrence and Community Education</u> |                |                |                |
| Programs:   |                |                |                |
| 38.1.1 Crimes Against the Person  | 60,293         | 76,355         | 83,941         |
| 38.1.2 Crimes Against Property  | 175,269        | 159,248        | 173,045        |
| 38.1.3 Crimes of Vice   | 49,669         | 49,822         | 53,534         |
| 38.1.4 Maintaining Public Order   | 78,053         | 126,363        | 139,665        |
| 38.1.5 Traffic Supervision and Control  | 125,452        | 124,908        | 137,470        |
| <u>Total, 38.1 Policing Services - Detection, Apprehension, Deterrence and Community Education</u>        | 488,736        | 536,696        | 587,655        |
| Program Area 38.2: <u>Education, Review and Support Services</u>  |                |                |                |
| Programs:   |                |                |                |
| 38.2.1 Personnel, Development and Education   | 211,558        | 186,396        | 210,241        |
| 38.2.2 Review   | 5,654          | 8,982          | 9,767          |
| 38.2.3 Corporate Services   | 91,712         | 96,889         | 111,012        |
| 38.2.4 Operational Support  | 40,250         | 29,992         | 30,253         |
| <u>Total, 38.2 Education, Review and Support Services</u>   | 349,174        | 322,259        | 361,273        |
| <b>TOTAL, POLICE DEPARTMENT</b>   | <b>837,910</b> | <b>858,955</b> | <b>948,928</b> |

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

MINISTER FOR POLICE AND EMERGENCY SERVICES

**38 POLICE DEPARTMENT**

**38.1 Policing Services - Detection, Apprehension, Deterrence and Community**

**Education**

**38.1.1 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 |            |
|-------------------|------------------|------------|
|                   | 1988-89          | 1989-90    |
| Domestic violence | 694              | 719        |
| Homicide          | 109              | 113        |
| Street safety     | 602              | 625        |
| Sexual assault    | 256              | 265        |
| Child protection  | <u>164</u>       | <u>170</u> |
|                   | 1,825            | 1,892      |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                    |                |               |               |                   |               |               |
| Employee related payments                     | 51,655         | 64,391        | 70,754        | 51,655            | 64,391        | 70,754        |
| Maintenance and working expenses              | 6,699          | 9,819         | 9,910         | 6,191             | 9,074         | 9,910         |
| Plant and equipment -                         |                |               |               |                   |               |               |
| Purchase of computers and related payments    | 697            | ...           | ...           | ...               | ...           | ...           |
| Other major plant and equipment               | 84             | ...           | ...           | 84                | ...           | ...           |
| Other services -                              |                |               |               |                   |               |               |
| Meals, etc. for prisoners in lockups          | 168            | 274           | 292           | 168               | 274           | 292           |
| Allowances for witnesses - Local Courts       | 222            | 506           | 523           | 222               | 506           | 523           |
| <b>Total, Recurrent Services</b>              | <b>59,525</b>  | <b>74,990</b> | <b>81,479</b> |                   |               |               |
| less other funds available                    | -1,205         | -745          | ...           |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b> | <b>58,320</b>  | <b>74,245</b> | <b>81,479</b> | <b>58,320</b>     | <b>74,245</b> | <b>81,479</b> |

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MINISTER FOR POLICE AND EMERGENCY SERVICES

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**38 POLICE DEPARTMENT**

38.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

38.1.1 Crimes Against the Person (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | 1,973          | 2,520  | 3,414    | 1,973             | 2,110  | 2,462   |
| <u>less</u> other funds available              | ...            | -410   | -952     |                   |        |         |
| Consolidated Fund - Capital Works and Services | 1,973          | 2,110  | 2,462    | 1,973             | 2,110  | 2,462   |
| Consolidated Fund - Total                      | 60,293         | 76,355 | 83,941   | 60,293            | 76,355 | 83,941  |

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1 Police

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

**38 POLICE DEPARTMENT**

**38.1 Policing Services - Detection, Apprehension, Deterrence and Community Education**

**38.1.2 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 |            |
|-----------------------|------------------|------------|
|                       | 1988-89          | 1989-90    |
| Arson                 | 75               | 78         |
| Armed hold-up         | 187              | 193        |
| Stealing              | 2,133            | 2,212      |
| Vandalism             | 561              | 582        |
| Stolen motor vehicles | 636              | 659        |
| Fraud                 | <u>150</u>       | <u>155</u> |
|                       | 3,742            | 3,879      |

Summary of Payments:

|   | Total Payments |                |                | Consolidated Fund |                |                |
|---|----------------|----------------|----------------|-------------------|----------------|----------------|
|   | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|   | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|   | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>                    |                |                |                |                   |                |                |
| Employee related payments                     | 150,381        | 132,263        | 145,077        | 150,381           | 132,263        | 145,077        |
| Maintenance and working expenses              | 19,022         | 20,747         | 21,043         | 17,548            | 19,174         | 21,043         |
| Plant and equipment -                         |                |                |                |                   |                |                |
| Purchase of computers and related payments    | 2,039          | ...            | ...            | ...               | ...            | ...            |
| Other major plant and equipment               | 236            | ...            | ...            | 236               | ...            | ...            |
| Other services -                              |                |                |                |                   |                |                |
| Meals, etc. for prisoners in lockups          | 529            | 578            | 616            | 529               | 578            | 616            |
| Allowances for witnesses - Local Courts       | 655            | 1,070          | 1,106          | 655               | 1,070          | 1,106          |
| <b>Total, Recurrent Services</b>              | <b>172,862</b> | <b>154,658</b> | <b>167,842</b> |                   |                |                |
| less other funds available                    | -3,513         | -1,573         | ...            |                   |                |                |
| <b>Consolidated Fund - Recurrent Services</b> | <b>169,349</b> | <b>153,085</b> | <b>167,842</b> | <b>169,349</b>    | <b>153,085</b> | <b>167,842</b> |

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MINISTER FOR POLICE AND EMERGENCY SERVICES

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**38 POLICE DEPARTMENT**

**38.1 Policing Services - Detection, Apprehension, Deterrence and Community Education**

**38.1.2 Crimes Against Property (cont)**

Summary of Payments: (cont)

|  | Total Payments |         |          | Consolidated Fund |         |         |
|--|----------------|---------|----------|-------------------|---------|---------|
|  | 1988-89        |         | 1989-90  | 1988-89           |         | 1989-90 |
|  | Estimate       | Actual  | Estimate | Approp.           | Actual  | Approp. |
|  | \$000          | \$000   | \$000    | \$000             | \$000   | \$000   |
| Capital Works and Services:                    | 5,920          | 7,034   | 7,214    | 5,920             | 6,163   | 5,203   |
| <u>less</u> other funds available              | ...            | -871    | -2,011   |                   |         |         |
| Consolidated Fund - Capital Works and Services | 5,920          | 6,163   | 5,203    | 5,920             | 6,163   | 5,203   |
| Consolidated Fund - Total                      | 175,269        | 159,248 | 173,045  | 175,269           | 159,248 | 173,045 |

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1 Police

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

**38 POLICE DEPARTMENT**

38.1 Policing Services - Detection, Apprehension, Deterrence and Community

Education

38.1.3 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 |            |
|-----------|------------------|------------|
|           | 1988-89          | 1989-90    |
| Gambling  | 118              | 123        |
| Drugs     | 614              | 636        |
| Vice      | 213              | 220        |
| Licensing | <u>236</u>       | <u>245</u> |
|           | 1,181            | 1,224      |

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                    |                |               |               |                   |               |               |
| Employee related payments                     | 43,949         | 42,857        | 46,993        | 42,285            | 41,547        | 45,782        |
| Maintenance and working expenses              | 5,565          | 5,992         | 6,109         | 5,158             | 5,620         | 6,109         |
| Plant and equipment -                         |                |               |               |                   |               |               |
| Purchase of computers and related payments    | 564            | ...           | ...           | ...               | ...           | ...           |
| Other major plant and equipment               | 59             | ...           | ...           | 59                | ...           | ...           |
| Other services -                              |                |               |               |                   |               |               |
| Meals, etc. for prisoners in lockups          | 143            | 137           | 146           | 143               | 137           | 146           |
| Allowances for witnesses - Local Courts       | 179            | 253           | 262           | 179               | 253           | 262           |
| Firearms compensation payments                | ...            | 274           | ...           | ...               | 274           | ...           |
| Witness protection expenses                   | ...            | ...           | 4             | ...               | ...           | 4             |
| <b>Total, Recurrent Services</b>              | <b>50,459</b>  | <b>49,513</b> | <b>53,514</b> |                   |               |               |
| less other funds available                    | -2,635         | -1,682        | -1,211        |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b> | <b>47,824</b>  | <b>47,831</b> | <b>52,303</b> | <b>47,824</b>     | <b>47,831</b> | <b>52,303</b> |

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MINISTER FOR POLICE AND EMERGENCY SERVICES

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**38 POLICE DEPARTMENT**

38.1 Policing Services - Detection, Apprehension, Deterrence and Community

Education

38.1.3 Crimes of Vice (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | 1,845          | 2,244  | 1,717    | 1,845             | 1,991  | 1,231   |
| <u>less</u> other funds available              | ...            | -253   | -486     |                   |        |         |
| Consolidated Fund - Capital Works and Services | 1,845          | 1,991  | 1,231    | 1,845             | 1,991  | 1,231   |
| Consolidated Fund - Total                      | 49,669         | 49,822 | 53,534   | 49,669            | 49,822 | 53,534  |

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1 Police

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

**38 POLICE DEPARTMENT**

**38.1 Policing Services - Detection, Apprehension, Deterrence and Community Education**

**38.1.4 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 |            |
|--------------------|------------------|------------|
|                    | 1988-89          | 1989-90    |
| Emergencies        | 61               | 64         |
| Community events   | 614              | 636        |
| Community protests | 2,209            | 2,290      |
| Local disputes     | <u>184</u>       | <u>190</u> |
|                    | 3,068            | 3,180      |

Summary of Payments:

|   | Total Payments |                |                | Consolidated Fund |                |                |
|---|----------------|----------------|----------------|-------------------|----------------|----------------|
|   | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|   | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|   | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>                    |                |                |                |                   |                |                |
| Employee related payments                     | 65,894         | 108,247        | 118,917        | 65,894            | 108,247        | 118,917        |
| Maintenance and working expenses              | 9,938          | 16,228         | 16,427         | 9,277             | 14,997         | 16,427         |
| Plant and equipment -                         |                |                |                |                   |                |                |
| Purchase of computers and related payments    | 922            | ...            | ...            | ...               | ...            | ...            |
| Grants and subsidies -                        |                |                |                |                   |                |                |
| Police-citizens youth clubs                   | 250            | 250            | 250            | 250               | 250            | 250            |
| <b>Total, Recurrent Services</b>              | <b>77,004</b>  | <b>124,725</b> | <b>135,594</b> |                   |                |                |
| <u>less</u> other funds available             | -1,583         | -1,231         | ...            |                   |                |                |
| <b>Consolidated Fund - Recurrent Services</b> | <b>75,421</b>  | <b>123,494</b> | <b>135,594</b> | <b>75,421</b>     | <b>123,494</b> | <b>135,594</b> |



MINISTER FOR POLICE AND EMERGENCY SERVICES

**38 POLICE DEPARTMENT**

**38.1 Policing Services - Detection, Apprehension, Deterrence and Community  
Education**

**38.1.4 Maintaining Public Order (cont)**

Summary of Payments: (cont)

|  | Total Payments |               |                 | Consolidated Fund |         |         |
|--|----------------|---------------|-----------------|-------------------|---------|---------|
|  | 1988-89        |               | 1989-90         | 1988-89           |         | 1989-90 |
|  | Estimate       | Actual        | Estimate        | Approp.           | Actual  | Approp. |
|  | \$000          | \$000         | \$000           | \$000             | \$000   | \$000   |
| Capital Works and Services:<br><u>less</u> other funds available | 2,632<br>...   | 3,549<br>-680 | 5,644<br>-1,573 | 2,632             | 2,869   | 4,071   |
| Consolidated Fund - Capital Works and<br>Services                | 2,632          | 2,869         | 4,071           | 2,632             | 2,869   | 4,071   |
| Consolidated Fund - Total  | 78,053         | 126,363       | 139,665         | 78,053            | 126,363 | 139,665 |

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1 Police

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

**38 POLICE DEPARTMENT**

**38.1 Policing Services - Detection, Apprehension, Deterrence and Community**

**Education**

**38.1.5 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 |            |
|-----------------------------|------------------|------------|
|                             | 1988-89          | 1989-90    |
| Random breath testing       | 393              | 408        |
| Speed reduction             | 2,176            | 2,256      |
| Parking patrols             | 302              | 314        |
| School crossing supervision | <u>151</u>       | <u>155</u> |
|                             | 3,022            | 3,133      |

Summary of Payments:

|   | Total Payments |         |          | Consolidated Fund |         |         |
|---|----------------|---------|----------|-------------------|---------|---------|
|   | 1988-89        |         | 1989-90  | 1988-89           |         | 1989-90 |
|   | Estimate       | Actual  | Estimate | Approp.           | Actual  | Approp. |
|   | \$000          | \$000   | \$000    | \$000             | \$000   | \$000   |
| <b>Recurrent Services:</b>  |                |         |          |                   |         |         |
| Employee related payments   | 107,990        | 106,421 | 117,131  | 107,990           | 106,421 | 117,131 |
| Maintenance and working expenses                                    | 13,464         | 14,833  | 15,070   | 12,397            | 13,671  | 15,070  |
| Plant and equipment -<br>Purchase of computers and related payments | 1,546          | ...     | ...      | ...               | ...     | ...     |
| <b>Total, Recurrent Services</b>                                    | 123,000        | 121,254 | 132,201  |                   |         |         |
| <u>less</u> other funds available                                   | -2,613         | -1,162  | ...      |                   |         |         |
| <b>Consolidated Fund - Recurrent Services</b>                       | 120,387        | 120,092 | 132,201  | 120,387           | 120,092 | 132,201 |
| <b>Capital Works and Services:</b>                                  |                |         |          |                   |         |         |
| Capital Works and Services  | 5,065          | 5,439   | 6,751    | 5,065             | 4,816   | 5,269   |
| <u>less</u> other funds available                                   | ...            | -623    | -1,482   |                   |         |         |
| <b>Consolidated Fund - Capital Works and Services</b>               | 5,065          | 4,816   | 5,269    | 5,065             | 4,816   | 5,269   |
| <b>Consolidated Fund - Total</b>                                    | 125,452        | 124,908 | 137,470  | 125,452           | 124,908 | 137,470 |

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MINISTER FOR POLICE AND EMERGENCY SERVICES

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**38 POLICE DEPARTMENT**

38.1 Policing Services - Detection, Apprehension, Deterrence and Community

Education

38.1.5 Traffic Supervision and Control (cont)

Program Receipts paid into Consolidated Fund

Recoupment of the costs of accident reports

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 1,802    | 1,150  | 1,353    |

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1 Police

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

**38 POLICE DEPARTMENT**

**38.2 Education, Review and Support Services**

**38.2.1 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 |           |
|-----------------------|------------------|-----------|
|                       | 1988-89          | 1989-90   |
| Human resources       | 122              | 127       |
| Police Academy        | 900              | 935       |
| Industrial relations  | 57               | 59        |
| Establishment control | <u>32</u>        | <u>33</u> |
|                       | 1,111            | 1,154     |

Summary of Payments:

**Recurrent Services:**

|  | Total Payments |                | Consolidated Fund |                |                |                |
|--|----------------|----------------|-------------------|----------------|----------------|----------------|
|  | 1988-89        |                | 1988-89           |                | 1989-90        |                |
|  | Estimate       | Actual         | Estimate          | Approp.        | Actual         | Approp.        |
|  | \$000          | \$000          | \$000             | \$000          | \$000          | \$000          |
| Employee related payments  | 30,249         | 28,569         | 31,512            | 30,249         | 28,569         | 31,512         |
| Maintenance and working expenses                                     | 8,507          | 6,253          | 6,924             | 8,202          | 6,253          | 6,924          |
| Plant and equipment -<br>Purchase of computers and related payments  | 295            | ...            | ...               | ...            | ...            | ...            |
| Other services -<br>Contribution to the police superannuation scheme | 168,000        | 146,379        | 168,000           | 168,000        | 146,379        | 168,000        |
| <b>Total, Recurrent Services</b>                                     | <b>207,051</b> | <b>181,201</b> | <b>206,436</b>    |                |                |                |
| <u>less</u> other funds available                                    | -600           | ...            | ...               |                |                |                |
| <b>Consolidated Fund - Recurrent Services</b>                        | <b>206,451</b> | <b>181,201</b> | <b>206,436</b>    | <b>206,451</b> | <b>181,201</b> | <b>206,436</b> |

MINISTER FOR POLICE AND EMERGENCY SERVICES

**38 POLICE DEPARTMENT**

38.2 Education, Review and Support Services

38.2.1 Personnel, Development and Education (cont)

Summary of Payments: (cont)

|  | Total Payments |         |          | Consolidated Fund |         |         |
|--|----------------|---------|----------|-------------------|---------|---------|
|  | 1988-89        |         | 1989-90  | 1988-89           |         | 1989-90 |
|  | Estimate       | Actual  | Estimate | Approp.           | Actual  | Approp. |
|  | \$000          | \$000   | \$000    | \$000             | \$000   | \$000   |
| Capital Works and Services:                    | 11,058         | 5,481   | 3,872    | 5,107             | 5,195   | 3,805   |
| <u>less</u> other funds available              | -5,951         | -286    | -67      |                   |         |         |
| Consolidated Fund - Capital Works and Services | 5,107          | 5,195   | 3,805    | 5,107             | 5,195   | 3,805   |
| Consolidated Fund - Total                      | 211,558        | 186,396 | 210,241  | 211,558           | 186,396 | 210,241 |

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1 Police

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

**38 POLICE DEPARTMENT**

**38.2 Education, Review and Support Services**

**38.2.2 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 |           |
|---------------------------------|------------------|-----------|
|                                 | 1988-89          | 1989-90   |
| Policy, planning and evaluation | 78               | 81        |
| Internal Affairs                | 82               | 84        |
| Internal Security               | <u>39</u>        | <u>41</u> |
|                                 | 199              | 206       |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 4,611          | 6,998        | 7,729        | 4,611             | 6,998        | 7,729        |
| Maintenance and working expenses              | 1,077          | 1,883        | 2,038        | 1,026             | 1,883        | 2,038        |
| Plant and equipment -                         |                |              |              |                   |              |              |
| Purchase of computers and related payments    | 50             | ...          | ...          | ...               | ...          | ...          |
| Other major plant and equipment               | 17             | ...          | ...          | 17                | ...          | ...          |
| <b>Total, Recurrent Services</b>              | <b>5,755</b>   | <b>8,881</b> | <b>9,767</b> |                   |              |              |
| less other funds available                    | -101           | ...          | ...          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b> | <b>5,654</b>   | <b>8,881</b> | <b>9,767</b> | <b>5,654</b>      | <b>8,881</b> | <b>9,767</b> |

MINISTER FOR POLICE AND EMERGENCY SERVICES

**38 POLICE DEPARTMENT**

38.2 Education, Review and Support Services

38.2.2 Review (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | ...            | 185    | 20       | ...               | 101    | ...     |
| <u>less</u> other funds available              | ...            | -84    | -20      |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 101    | ...      | ...               | 101    | ...     |
| Consolidated Fund - Total                      | 5,654          | 8,982  | 9,767    | 5,654             | 8,982  | 9,767   |

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1 Police

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

**38 POLICE DEPARTMENT**

38.2 Education, Review and Support Services

38.2.3 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 |            |
|--------------------------------------|------------------|------------|
|                                      | 1988-89          | 1989-90    |
| Finance                              | 76               | 78         |
| Properties                           | 38               | 39         |
| Computers and information technology | 181              | 188        |
| Procurement                          | 28               | 29         |
| Administration                       | 390              | 405        |
| Transport                            | <u>238</u>       | <u>247</u> |
|                                      | 951              | 986        |

Summary of Payments:

|   | Total Payments |               |                | Consolidated Fund |               |                |
|---|----------------|---------------|----------------|-------------------|---------------|----------------|
|   | 1988-89        |               | 1989-90        | 1988-89           |               | 1989-90        |
|   | Estimate       | Actual        | Estimate       | Approp.           | Actual        | Approp.        |
|   | \$000          | \$000         | \$000          | \$000             | \$000         | \$000          |
| <b>Recurrent Services:</b>                                    |                |               |                |                   |               |                |
| Employee related payments                                     | 44,789         | 33,625        | 36,864         | 44,789            | 33,625        | 36,864         |
| Maintenance and working expenses                              | 40,124         | 61,697        | 73,032         | 39,717            | 61,697        | 73,032         |
| Plant and equipment -   |                |               |                |                   |               |                |
| Purchase of motor vehicles                                    | 5,800          | ...           | ...            | 5,800             | ...           | ...            |
| Purchase of computers and related payments                    | 1,335          | ...           | ...            | 702               | ...           | ...            |
| Other major plant and equipment                               | 414            | ...           | ...            | 414               | ...           | ...            |
| Grants and subsidies -  |                |               |                |                   |               |                |
| Volunteer Rescue Association                                  | 34             | 32            | 34             | 34                | 32            | 34             |
| Other services -  |                |               |                |                   |               |                |
| Overseas visits   | 91             | 175           | 176            | 91                | 175           | 176            |
| Settlement of claims for damages                              | 10             | 119           | 10             | 10                | 119           | 10             |
| National Police Research Unit - contribution towards expenses | 155            | 159           | 170            | 155               | 159           | 170            |
| <b>Total, Recurrent Services</b>                              | <b>92,752</b>  | <b>95,807</b> | <b>110,286</b> |                   |               |                |
| <u>less</u> other funds available                             | -1,040         | ...           | ...            |                   |               |                |
| <b>Consolidated Fund - Recurrent Services</b>                 | <b>91,712</b>  | <b>95,807</b> | <b>110,286</b> | <b>91,712</b>     | <b>95,807</b> | <b>110,286</b> |



MINISTER FOR POLICE AND EMERGENCY SERVICES

**38 POLICE DEPARTMENT**

38.2 Education, Review and Support Services

38.2.3 Corporate Services (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | ...            | 3,245  | 1,235    | ...               | 1,082  | 726     |
| <u>less</u> other funds available              | ...            | -2,163 | -509     |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 1,082  | 726      | ...               | 1,082  | 726     |
| Consolidated Fund - Total                      | 91,712         | 96,889 | 111,012  | 91,712            | 96,889 | 111,012 |

Program Receipts paid into Consolidated Fund

Receipts for services rendered

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
|  | 3,535    | 1,740  | 1,705    |

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1 Police

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

**38 POLICE DEPARTMENT**

**38.2 Education, Review and Support Services**

**38.2.4 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 |            |
|-------------------|------------------|------------|
|                   | 1988-89          | 1989-90    |
| Technical support | 285              | 295        |
| Legal services    | 102              | 106        |
| Air Wing          | <u>150</u>       | <u>156</u> |
|                   | 537              | 557        |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                            |                |        |          |                   |        |         |
| Employee related payments                             | 20,010         | 19,466 | 21,265   | 19,484            | 19,193 | 20,810  |
| Maintenance and working expenses                      | 11,462         | 5,394  | 5,974    | 11,259            | 5,394  | 5,974   |
| Plant and equipment -                                 |                |        |          |                   |        |         |
| Purchase of computers and related payments            | 196            | ...    | ...      | ...               | ...    | ...     |
| Other major plant and equipment                       | 34             | ...    | ...      | 34                | ...    | ...     |
| <b>Total, Recurrent Services</b>                      | 31,702         | 24,860 | 27,239   |                   |        |         |
| <u>less</u> other funds available                     | -925           | -273   | -455     |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>         | 30,777         | 24,587 | 26,784   | 30,777            | 24,587 | 26,784  |
| <b>Capital Works and Services:</b>                    |                |        |          |                   |        |         |
| <u>less</u> other funds available                     | 9,473          | 5,652  | 3,527    | 9,473             | 5,405  | 3,469   |
|   | ...            | -247   | -58      |                   |        |         |
| <b>Consolidated Fund - Capital Works and Services</b> | 9,473          | 5,405  | 3,469    | 9,473             | 5,405  | 3,469   |
| <b>Consolidated Fund - Total</b>                      | 40,250         | 29,992 | 30,253   | 40,250            | 29,992 | 30,253  |

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1 Police

(Refer blue tables in Budget Paper No. 2)

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ESTIMATES 1989-90

MINISTER FOR POLICE AND EMERGENCY SERVICES

| Program Structure  | 1988-89 |        | 1989-90<br>Approp. |
|--|---------|--------|--------------------|
|  | Approp. | Actual |                    |
| 39 STATE DRUG CRIME COMMISSION   | \$000   | \$000  | \$000              |
| Program Area 39.1: <u>State Drug Crime Commission of New South Wales</u> |         |        |                    |
| Programs:  |         |        |                    |
| 39.1.1 State Drug Crime Commission of New South Wales                    | 5,310   | 5,310  | 6,059              |
| <u>Total, 39.1 State Drug Crime Commission of New South Wales</u>        | 5,310   | 5,310  | 6,059              |
| TOTAL, STATE DRUG CRIME COMMISSION                                       | 5,310   | 5,310  | 6,059              |

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

MINISTER FOR POLICE AND EMERGENCY SERVICES

**39 STATE DRUG CRIME COMMISSION**

39.1 State Drug Crime Commission of New South Wales

39.1.1 State Drug Crime Commission of New South Wales

Program Objective(s): To combat illegal drug trafficking and related crime, and organised crime in New South Wales.

Program Description: The targeting and obtaining of evidence for the prosecution of high level drug traffickers and persons involved in organised crime. The furnishing of reports relating to illegal drug trafficking and related crime and to organised crime, and the dissemination of investigatory, technological and analytical expertise.

Activities:

|                     | Average Staffing |           |
|---------------------|------------------|-----------|
|                     | 1988-89          | 1989-90   |
| Commission          | 3                | 4         |
| Operations          | 38               | 39        |
| Management Services | <u>28</u>        | <u>31</u> |
|                     | 69               | 74        |

Summary of Payments:

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                    |                |        |          |                   |        |         |
| Employee related payments                     | 3,481          | 2,815  | 3,413    | 3,481             | 2,815  | 3,413   |
| Maintenance and working expenses              | 1,587          | 2,483  | 2,502    | 1,587             | 2,483  | 2,502   |
| Plant and equipment -                         |                |        |          |                   |        |         |
| Purchase of motor vehicles                    | 42             | ...    | ...      | 42                | ...    | ...     |
| Purchase of computers and related payments    | 1,183          | ...    | ...      | ...               | ...    | ...     |
| Other services -                              |                |        |          |                   |        |         |
| Witness protection expenses                   | 200            | 12     | 80       | 200               | 12     | 80      |
| <b>Total, Recurrent Services</b>              | 6,493          | 5,310  | 5,995    |                   |        |         |
| <u>less</u> other funds available             | -1,183         | ...    | ...      |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b> | 5,310          | 5,310  | 5,995    | 5,310             | 5,310  | 5,995   |

MINISTER FOR POLICE AND EMERGENCY SERVICES

**39 STATE DRUG CRIME COMMISSION**

39.1 State Drug Crime Commission of New South Wales

39.1.1 State Drug Crime Commission of New South Wales (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | ...            | 533    | 714      | ...               | ...    | 64      |
| <u>less</u> other funds available              | ...            | -533   | -650     |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | ...    | 64       | ...               | ...    | 64      |
| Consolidated Fund - Total                      | 5,310          | 5,310  | 6,059    | 5,310             | 5,310  | 6,059   |

Policy Area: 1. Law, Order and Public Safety

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

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ESTIMATES 1989-90

MINISTER FOR POLICE AND EMERGENCY SERVICES

| Program Structure   | 1988-89 |        | 1989-90<br>Approp. |
|---|---------|--------|--------------------|
|   | Approp. | Actual |                    |
|   | \$000   | \$000  | \$000              |
| 40 BOARD OF FIRE COMMISSIONERS  |         |        |                    |
| Program Area 40.1: <u>Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services</u> |         |        |                    |
| Programs:   |         |        |                    |
| 40.1.1 Operation and Maintenance of Brigade and Special Services  | 17,150  | 19,550 | 24,014             |
| 40.1.2 Brigade Training Development   | 527     | 527    | 586                |
| 40.1.3 Investigations, Research and Advisory Services   | 404     | 404    | 433                |
| 40.1.4 Management and Administration  | 939     | 942    | 1,459              |
| <u>Total, 40.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services</u>        | 19,020  | 21,423 | 26,492             |
| TOTAL, BOARD OF FIRE COMMISSIONERS  | 19,020  | 21,423 | 26,492             |

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

MINISTER FOR POLICE AND EMERGENCY SERVICES

**40 BOARD OF FIRE COMMISSIONERS**

**40.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**

**40.1.1 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.

Activities:

|   | Average Staffing |            |
|---|------------------|------------|
|   | 1988-89          | 1989-90    |
| Metropolitan and country fire services*       | 2,523            | 2,557      |
| Communication facilities                      | 83               | 83         |
| Operational support and equipment maintenance | <u>144</u>       | <u>155</u> |
|   | 2,750            | 2,795      |

\* Excludes approximately 3,100 part time volunteer firefighters

Summary of Payments:

|  | Total Payments  |                 |                 | Consolidated Fund |        |         |
|--|-----------------|-----------------|-----------------|-------------------|--------|---------|
|  | 1988-89         |                 | 1989-90         | 1988-89           |        | 1989-90 |
|  | Estimate        | Actual          | Estimate        | Approp.           | Actual | Approp. |
|  | \$000           | \$000           | \$000           | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                 |                 |                 |                 |                   |        |         |
| Employee related payments                                  | 118,998         | 117,569         | 127,815         | ...               | ...    | ...     |
| Maintenance and working expenses                           | 17,100          | 17,940          | 19,261          | ...               | ...    | ...     |
| Plant and equipment -                                      |                 |                 |                 |                   |        |         |
| Purchase of motor vehicles                                 | 640             | ...             | ...             | ...               | ...    | ...     |
| Purchase of computers and related payments                 | 14              | ...             | ...             | ...               | ...    | ...     |
| Other major plant and equipment                            | 325             | ...             | ...             | ...               | ...    | ...     |
| Other services -   |                 |                 |                 |                   |        |         |
| Government contribution to the Board of Fire Commissioners | ...             | ...             | ...             | 17,150            | 17,150 | 18,164  |
| Interest on borrowings                                     | 1,484           | ...             | ...             | ...               | ...    | ...     |
| Principal repayments                                       | 1,339           | ...             | ...             | ...               | ...    | ...     |
| Principal repayments to Treasury Corporation               | ...             | 437             | 2,238           | ...               | ...    | ...     |
| Other principal repayments                                 | ...             | 987             | 366             | ...               | ...    | ...     |
| Interest payments to Treasury Corporation                  | ...             | 1,074           | 1,852           | ...               | ...    | ...     |
| Other interest payments                                    | ...             | 172             | 128             | ...               | ...    | ...     |
| <b>Total, Recurrent Services</b>                           | <b>139,900</b>  | <b>138,179</b>  | <b>151,660</b>  |                   |        |         |
| <u>less</u> other funds available                          | <u>-122,750</u> | <u>-121,029</u> | <u>-133,496</u> |                   |        |         |

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MINISTER FOR POLICE AND EMERGENCY SERVICES

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**40 BOARD OF FIRE COMMISSIONERS**

**40.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**

**40.1.1 Operation and Maintenance of Brigade and Special Services (cont)**

Summary of Payments: (cont)

|  | Total Payments  |                 |                 | Consolidated Fund |        |         |
|--|-----------------|-----------------|-----------------|-------------------|--------|---------|
|  | 1988-89         |                 | 1989-90         | 1988-89           |        | 1989-90 |
|  | Estimate        | Actual          | Estimate        | Approp.           | Actual | Approp. |
|  | \$000           | \$000           | \$000           | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services                           | 17,150          | 17,150          | 18,164          | 17,150            | 17,150 | 18,164  |
| Capital Works and Services:<br><u>less</u> other funds available | 7,800<br>-7,800 | 9,574<br>-7,174 | 8,350<br>-2,500 | ...               | 2,400  | 5,850   |
| Consolidated Fund - Capital Works and Services                   | ...             | 2,400           | 5,850           | ...               | 2,400  | 5,850   |
| Consolidated Fund - Total  | 17,150          | 19,550          | 24,014          | 17,150            | 19,550 | 24,014  |

Policy Area: 1. Law, Order and Public Safety

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



MINISTER FOR POLICE AND EMERGENCY SERVICES

**40 BOARD OF FIRE COMMISSIONERS**

**40.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**

**40.1.2 Brigade Training Development**

Program Objective(s): To maintain a high standard of performance of Firefighting 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.

Activities:

|   | Average Staffing |          |
|---|------------------|----------|
|   | 1988-89          | 1989-90  |
| Probationary firefighter and inservice training | 47               | 45       |
| Volunteer firefighter fire demonstration        | 10               | 10       |
| Rescue and equipment training                   | <u>5</u>         | <u>5</u> |
|   | 62               | 60       |

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |            |            |
|--|----------------|--------------|--------------|-------------------|------------|------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |            | 1989-90    |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual     | Approp.    |
|  | \$000          | \$000        | \$000        | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>                                 |                |              |              |                   |            |            |
| Employee related payments                                  | 2,588          | 2,916        | 2,998        | ...               | ...        | ...        |
| Maintenance and working expenses                           | 1,565          | 1,876        | 1,752        | ...               | ...        | ...        |
| Plant and equipment -                                      |                |              |              |                   |            |            |
| Purchase of motor vehicles                                 | 28             | ...          | ...          | ...               | ...        | ...        |
| Purchase of computers and related payments                 | 9              | ...          | ...          | ...               | ...        | ...        |
| Other major plant and equipment                            | 50             | ...          | ...          | ...               | ...        | ...        |
| Other services -   |                |              |              |                   |            |            |
| Government contribution to the Board of Fire Commissioners | ...            | ...          | ...          | 527               | 527        | 586        |
| Interest on borrowings                                     | 32             | ...          | ...          | ...               | ...        | ...        |
| Interest payments to Treasury Corporation                  | ...            | 30           | 32           | ...               | ...        | ...        |
| <b>Total, Recurrent Services</b>                           | <b>4,272</b>   | <b>4,822</b> | <b>4,782</b> |                   |            |            |
| <u>less</u> other funds available                          | -3,745         | -4,295       | -4,196       |                   |            |            |
| <b>Consolidated Fund - Recurrent Services</b>              | <b>527</b>     | <b>527</b>   | <b>586</b>   | <b>527</b>        | <b>527</b> | <b>586</b> |

Policy Area: 1. Law, Order and Public Safety

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

MINISTER FOR POLICE AND EMERGENCY SERVICES

**40 BOARD OF FIRE COMMISSIONERS**

40.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

40.1.3 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 |           |
|---|------------------|-----------|
|   | 1988-89          | 1989-90   |
| Fire investigation                      | 7                | 7         |
| Advisory and public education services  | 30               | 35        |
| Fire research and technical development | <u>7</u>         | <u>10</u> |
|   | 44               | 52        |

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |            |            |
|--|----------------|--------------|--------------|-------------------|------------|------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |            | 1989-90    |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual     | Approp.    |
|  | \$000          | \$000        | \$000        | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>                                 |                |              |              |                   |            |            |
| Employee related payments                                  | 2,355          | 2,244        | 2,625        | ...               | ...        | ...        |
| Maintenance and working expenses                           | 945            | 903          | 930          | ...               | ...        | ...        |
| 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               | 404        | 433        |
| <b>Total, Recurrent Services</b>                           | <b>3,335</b>   | <b>3,147</b> | <b>3,555</b> |                   |            |            |
| less other funds available                                 | -2,931         | -2,743       | -3,122       |                   |            |            |
| <b>Consolidated Fund - Recurrent Services</b>              | <b>404</b>     | <b>404</b>   | <b>433</b>   | <b>404</b>        | <b>404</b> | <b>433</b> |

Policy Area: 1. Law, Order and Public Safety

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

MINISTER FOR POLICE AND EMERGENCY SERVICES

**40 BOARD OF FIRE COMMISSIONERS**

**40.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**

**40.1.4 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 |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Senior management and administrative services | 49               | 52      |
| Accounting services                           | 28               | 30      |
| Personnel and employee services               | 21               | 23      |
| Property management                           | 4                | 4       |
|   | 102              | 109     |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                 |                |        |          |                   |        |         |
| Employee related payments                                  | 3,884          | 4,140  | 4,697    | 80                | 83     | 85      |
| Maintenance and working expenses                           | 2,961          | 4,763  | 5,210    | ...               | ...    | ...     |
| Plant and equipment -                                      |                |        |          |                   |        |         |
| Purchase of motor vehicles                                 | 27             | ...    | ...      | ...               | ...    | ...     |
| Purchase of computers and related payments                 | 152            | ...    | ...      | ...               | ...    | ...     |
| Other major plant and equipment                            | 20             | ...    | ...      | ...               | ...    | ...     |
| Other services -   |                |        |          |                   |        |         |
| Government contribution to the Board of Fire Commissioners | ...            | ...    | ...      | 859               | 859    | 1,224   |
| Interest on borrowings                                     | 25             | ...    | ...      | ...               | ...    | ...     |
| Interest payments to Treasury Corporation                  | ...            | 29     | 30       | ...               | ...    | ...     |
| <b>Total, Recurrent Services</b>                           | 7,069          | 8,932  | 9,937    |                   |        |         |
| <u>less</u> other funds available                          | -6,130         | -7,990 | -8,628   |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>              | 939            | 942    | 1,309    | 939               | 942    | 1,309   |

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MINISTER FOR POLICE AND EMERGENCY SERVICES

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**40 BOARD OF FIRE COMMISSIONERS**

40.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

40.1.4 Management and Administration (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | 100            | 86     | 150      | ...               | ...    | 150     |
| <u>less</u> other funds available              | -100           | -86    | ...      |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | ...    | 150      | ...               | ...    | 150     |
| Consolidated Fund - Total                      | 939            | 942    | 1,459    | 939               | 942    | 1,459   |

Policy Area: 1. Law, Order and Public Safety

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

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MINISTER FOR POLICE AND EMERGENCY SERVICES

| Program Structure   | 1988-89 |        | 1989-90<br>Approp. |
|---|---------|--------|--------------------|
|   | Approp. | Actual |                    |
|   | \$000   | \$000  | \$000              |
| 41 BUSH FIRE COUNCIL  |         |        |                    |
| Program Area 41.1: <u>Funding and Administration of Rural Firefighting Services</u> |         |        |                    |
| Programs:   |         |        |                    |
| 41.1.1 Funding and Administration of Rural Firefighting Services                    | 5,445   | 5,398  | 5,799              |
| <u>Total, 41.1 Funding and Administration of Rural Firefighting Services</u>        | 5,445   | 5,398  | 5,799              |
| TOTAL, BUSH FIRE COUNCIL  | 5,445   | 5,398  | 5,799              |

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

MINISTER FOR POLICE AND EMERGENCY SERVICES

**41 BUSH FIRE COUNCIL**

**41.1 Funding and Administration of Rural Firefighting Services**

**41.1.1 Funding and Administration of Rural Firefighting Services**

Program Objective(s): To promote effective rural firefighting services within the State, including the co-ordination of bush firefighting and prevention activities.

Program Description: Development and implementation of training, education and publicity programs relating to bush fires. Payment of the State's contribution (25% of estimated expenditure) to the Bush Firefighting 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%)).

| <u>Activities:</u>                       | Average Staffing |          |
|--|------------------|----------|
|  | 1988-89          | 1989-90  |
| Senior management services               | 3                | 3        |
| Training                                 | 1                | 1        |
| Administration support services          | 21               | 22       |
| Co-ordination of firefighting activities | 17               | 17       |
| Equipment inspection                     | <u>4</u>         | <u>4</u> |
|  | 46               | 47       |

Summary of Payments:

|   | Total Payments |         |          | Consolidated Fund |        |         |
|---|----------------|---------|----------|-------------------|--------|---------|
|   | 1988-89        |         | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual  | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000   | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |         |          |                   |        |         |
| Employee related payments   | 1,213          | 1,201   | 1,754    | 187               | 164    | 181     |
| Maintenance and working expenses  | 1,157          | 1,286   | 2,190    | ...               | 15     | 15      |
| Plant and equipment -   |                |         |          |                   |        |         |
| Other major plant and equipment   | 163            | ...     | ...      | ...               | ...    | ...     |
| Grants and subsidies -  |                |         |          |                   |        |         |
| Prevention of bush fires and grants to volunteer, emergency and community organisations               | 636            | 597     | 690      | 636               | 597    | 690     |
| Other services -  |                |         |          |                   |        |         |
| Payments to Bush Firefighting Fund  | ...            | ...     | ...      | 4,472             | 4,472  | 4,763   |
| Contribution to workers compensation - volunteers engaged in bush firefighting and emergency services | 150            | 150     | 150      | 150               | 150    | 150     |
| Payments to councils of costs associated with bush firefighting activities                            | 5,064          | 4,639   | 5,358    | ...               | ...    | ...     |
| Brigade equipment   | 11,105         | 7,726   | 14,153   | ...               | ...    | ...     |
| Other costs associated with bush firefighting activities  | 1,556          | 1,218   | ...      | ...               | ...    | ...     |
| <b>Total, Recurrent Services</b>  | 21,044         | 16,817  | 24,295   |                   |        |         |
| <b>less other funds available</b>   | -15,599        | -11,419 | -18,496  |                   |        |         |

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MINISTER FOR POLICE AND EMERGENCY SERVICES

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**41 BUSH FIRE COUNCIL**

41.1 Funding and Administration of Rural Firefighting Services

41.1.1 Funding and Administration of Rural Firefighting Services (cont)

Summary of Payments: (cont)

|  |  | Total Payments |         | Consolidated Fund |         |         |
|--|--|----------------|---------|-------------------|---------|---------|
|  |  | 1988-89        | 1989-90 | 1988-89           |         | 1989-90 |
|  |  | Estimate       | Actual  | Estimate          | Approp. | Actual  |
|  |  | \$000          | \$000   | \$000             | \$000   | \$000   |
| Consolidated Fund - Recurrent Services |  | 5,445          | 5,398   | 5,799             | 5,445   | 5,398   |
|  |  |                |         |                   |         | 5,799   |

Policy Area: 1. Law, Order and Public Safety

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

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ESTIMATES 1989-90

MINISTER FOR POLICE AND EMERGENCY SERVICES

| Program Structure  | 1988-89      |              | 1989-90<br>Approp. |
|--|--------------|--------------|--------------------|
|  | Approp.      | Actual       |                    |
|  | \$000        | \$000        | \$000              |
| 42 STATE EMERGENCY SERVICES AND CIVIL DEFENCE                                      |              |              |                    |
| Program Area 42.1: <u>Provision of Emergency Services and Civil Defence</u>        |              |              |                    |
| Programs:  |              |              |                    |
| 42.1.1 Public Education, Planning and Development of the<br>Volunteer Organisation | 1,705        | 1,729        | 1,892              |
| 42.1.2 Preparation for Emergencies and Co-ordination of<br>Operations              | 1,523        | 1,546        | 1,740              |
| 42.1.3 Administrative Support Services   | 2,263        | 2,521        | 2,734              |
| <u>Total, 42.1 Provision of Emergency Services and Civil Defence</u>               | 5,491        | 5,796        | 6,366              |
| <b>TOTAL, STATE EMERGENCY SERVICES AND CIVIL DEFENCE</b>                           | <b>5,491</b> | <b>5,796</b> | <b>6,366</b>       |

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



MINISTER FOR POLICE AND EMERGENCY SERVICES

**42 STATE EMERGENCY SERVICES AND CIVIL DEFENCE**

42.1 Provision of Emergency Services and Civil Defence

42.1.1 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 |          |
|---------------------------------|------------------|----------|
|                                 | 1988-89          | 1989-90  |
| Public education                | 8                | 8        |
| Planning                        | 3                | 3        |
| Training of volunteers          | 7                | 7        |
| Clerical support for volunteers | <u>9</u>         | <u>9</u> |
|                                 | 27               | 27       |

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |              |              |
|--|----------------|--------------|--------------|-------------------|--------------|--------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|  | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                           |                |              |              |                   |              |              |
| Employee related payments                            | 878            | 920          | 983          | 878               | 920          | 983          |
| Maintenance and working expenses                     | 701            | 708          | 800          | 701               | 708          | 800          |
| Plant and equipment -                                |                |              |              |                   |              |              |
| Purchase of motor vehicles                           | 23             | ...          | ...          | 23                | ...          | ...          |
| Other services -                                     |                |              |              |                   |              |              |
| Staff development and training expenses              | 95             | 93           | 101          | 95                | 93           | 101          |
| Initial cost of establishing divisional headquarters | 8              | 8            | 8            | 8                 | 8            | 8            |
| <b>Consolidated Fund - Recurrent Services</b>        | <b>1,705</b>   | <b>1,729</b> | <b>1,892</b> | <b>1,705</b>      | <b>1,729</b> | <b>1,892</b> |

Program Receipts paid into Consolidated Fund

Commonwealth Payment - State Emergency Services

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 135      | 132    | 141      |

Policy Area: 1. Law, Order and Public Safety

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

MINISTER FOR POLICE AND EMERGENCY SERVICES

**42 STATE EMERGENCY SERVICES AND CIVIL DEFENCE**

**42.1 Provision of Emergency Services and Civil Defence**

**42.1.2 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.

Activities:

|                                 | Average Staffing |          |
|---------------------------------|------------------|----------|
|                                 | 1988-89          | 1989-90  |
| Emergency preparation           | 3                | 3        |
| Operations co-ordination        | 4                | 4        |
| Clerical support for volunteers | <u>6</u>         | <u>6</u> |
|                                 | 13               | 13       |

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |              |              |
|--|----------------|--------------|--------------|-------------------|--------------|--------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|  | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                             |                |              |              |                   |              |              |
| Employee related payments                              | 407            | 438          | 468          | 407               | 438          | 468          |
| Maintenance and working expenses                       | 760            | 893          | 1,002        | 760               | 893          | 1,002        |
| Plant and equipment -                                  |                |              |              |                   |              |              |
| Purchase of motor vehicles                             | 12             | ...          | ...          | 12                | ...          | ...          |
| Other major plant and equipment                        | 165            | ...          | ...          | 165               | ...          | ...          |
| Other services -                                       |                |              |              |                   |              |              |
| Staff development and training expenses                | 45             | 45           | 48           | 45                | 45           | 48           |
| Initial cost of establishing divisional headquarters   | 9              | 9            | 9            | 9                 | 9            | 9            |
| Contribution towards volunteers out-of-pocket expenses | 125            | 79           | 125          | 125               | 79           | 125          |
| <b>Consolidated Fund - Recurrent Services</b>          | <b>1,523</b>   | <b>1,464</b> | <b>1,652</b> | <b>1,523</b>      | <b>1,464</b> | <b>1,652</b> |
| <b>Consolidated Fund - Capital Works and Services</b>  | <b>...</b>     | <b>82</b>    | <b>88</b>    | <b>...</b>        | <b>82</b>    | <b>88</b>    |
| <b>Consolidated Fund - Total</b>                       | <b>1,523</b>   | <b>1,546</b> | <b>1,740</b> | <b>1,523</b>      | <b>1,546</b> | <b>1,740</b> |

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MINISTER FOR POLICE AND EMERGENCY SERVICES

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**42 STATE EMERGENCY SERVICES AND CIVIL DEFENCE**

42.1 Provision of Emergency Services and Civil Defence

42.1.2 Preparation for Emergencies and Co-ordination of Operations (cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - State Emergency Services

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 135      | 132    | 141      |

Policy Area: 1. Law, Order and Public Safety

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

MINISTER FOR POLICE AND EMERGENCY SERVICES

**42 STATE EMERGENCY SERVICES AND CIVIL DEFENCE**

**42.1 Provision of Emergency Services and Civil Defence**

**42.1.3 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 |           |
|-----------------------------------|------------------|-----------|
|                                   | 1988-89          | 1989-90   |
| Senior management                 | 1                | 1         |
| Personnel and staffing services   | 4                | 4         |
| Budgeting and accounting services | 7                | 7         |
| Communication services            | 1                | 1         |
| Administrative services           | 13               | 14        |
| Clerical support for volunteers   | <u>28</u>        | <u>28</u> |
|                                   | 54               | 55        |

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |              |              |
|--|----------------|--------------|--------------|-------------------|--------------|--------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|  | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                           |                |              |              |                   |              |              |
| Employee related payments                            | 1,517          | 1,587        | 1,698        | 1,517             | 1,587        | 1,698        |
| Maintenance and working expenses                     | 715            | 927          | 1,028        | 715               | 927          | 1,028        |
| Plant and equipment -                                |                |              |              |                   |              |              |
| Purchase of motor vehicles                           | 10             | ...          | ...          | 10                | ...          | ...          |
| Purchase of computers and related payments           | 13             | ...          | ...          | 13                | ...          | ...          |
| Other services -                                     |                |              |              |                   |              |              |
| Initial cost of establishing divisional headquarters | 8              | 7            | 8            | 8                 | 7            | 8            |
| <b>Consolidated Fund - Recurrent Services</b>        | <b>2,263</b>   | <b>2,521</b> | <b>2,734</b> | <b>2,263</b>      | <b>2,521</b> | <b>2,734</b> |

Program Receipts paid into Consolidated Fund

|   | Estimate | Actual | Estimate |
|---|----------|--------|----------|
|   | \$000    | \$000  | \$000    |
| Commonwealth Payment - State Emergency Services | 323      | 318    | 337      |

Policy Area: 1. Law, Order and Public Safety

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

**MINISTER FOR SPORT, RECREATION AND RACING**

**SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\***

| Organisational Unit                              | 1988-89 |        | 1989-90<br>Approp. |
|--|---------|--------|--------------------|
|  | Approp. | Actual |                    |
|  | \$000   | \$000  | \$000              |
| 43 DEPARTMENT OF SPORT, RECREATION AND RACING    |         |        |                    |
| Annual Appropriations -                          |         |        |                    |
| Recurrent Services                               | 33,858  | 32,901 | 36,018             |
| Capital Works and Services                       | 3,016   | 3,008  | 6,195              |
| Total  | 36,874  | 35,909 | 42,213             |
| <u>Totals</u>                                    |         |        |                    |
| Annual Appropriations -                          |         |        |                    |
| Recurrent Services                               | 33,858  | 32,901 | 36,018             |
| Capital Works and Services                       | 3,016   | 3,008  | 6,195              |
| TOTAL, MINISTER FOR SPORT, RECREATION AND RACING | 36,874  | 35,909 | 42,213             |

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) |         |
|--|------------------------|---------|
|  | 1988-89                | 1989-90 |
| DEPARTMENT OF SPORT, RECREATION AND RACING       | 313                    | 333     |
| TOTAL, MINISTER FOR SPORT, RECREATION AND RACING | 313                    | 333     |

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ESTIMATES 1989-90

MINISTER FOR SPORT, RECREATION AND RACING

| Program Structure   | 1988-89       |               | 1989-90<br>Approp. |
|---|---------------|---------------|--------------------|
|   | Approp.       | Actual        |                    |
|   | \$000         | \$000         | \$000              |
| 43 DEPARTMENT OF SPORT, RECREATION AND RACING                     |               |               |                    |
| Program Area 43.1: <u>Sport and Recreation in the Community</u>   |               |               |                    |
| Programs:   |               |               |                    |
| 43.1.1 Participation in Sport and Recreation                      | 21,255        | 21,116        | 22,156             |
| 43.1.2 Excellence in Sport  | 8,350         | 7,329         | 10,871             |
| 43.1.3 Safety and Ethics in Sport and Recreation                  | 1,340         | 901           | 1,090              |
| 43.1.4 Development, Control and Regulation of the Racing Industry | 1,561         | 1,374         | 1,624              |
| 43.1.5 Administrative Support Services                            | 4,368         | 5,189         | 6,472              |
| <u>Total, 43.1 Sport and Recreation in the Community</u>          | 36,874        | 35,909        | 42,213             |
| <b>TOTAL, DEPARTMENT OF SPORT, RECREATION AND RACING</b>          | <b>36,874</b> | <b>35,909</b> | <b>42,213</b>      |

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

MINISTER FOR SPORT, RECREATION AND RACING

**43 DEPARTMENT OF SPORT, RECREATION AND RACING**

**43.1 Sport and Recreation in the Community**

**43.1.1 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 |            |
|--|------------------|------------|
|  | 1988-89          | 1989-90    |
| 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>158</u>       | <u>166</u> |
|  | 190              | 199        |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                       |                |        |          |                   |        |         |
| Employee related payments  | 5,192          | 5,813  | 5,805    | 5,192             | 5,716  | 5,701   |
| Maintenance and working expenses                                 | 6,579          | 7,012  | 6,943    | 6,579             | 6,967  | 6,899   |
| Plant and equipment -  |                |        |          |                   |        |         |
| Purchase of motor vehicles                                       | 34             | ...    | ...      | 34                | ...    | ...     |
| Grants and subsidies -   |                |        |          |                   |        |         |
| Assisting children to attend sport and recreation centres        | 7              | 5      | 7        | 7                 | 5      | 7       |
| Grants to local government authorities and sporting associations | 4,878          | 4,433  | 4,255    | ...               | ...    | ...     |
| Other services -   |                |        |          |                   |        |         |
| Development of community use facilities                          | 240            | 280    | 350      | 240               | 280    | 350     |
| Contribution to the Sport and Recreation Fund                    | ...            | ...    | ...      | 4,520             | 4,140  | 4,569   |
| Vacation and after school play centres                           | 870            | 849    | 805      | 870               | 849    | 805     |
| Vacation and special swimming schemes                            | 1,220          | 986    | 1,300    | 1,220             | 986    | 1,300   |
| Regional programs  | 720            | 697    | 750      | 720               | 697    | 750     |
| Assistance for special community groups                          | 25             | 25     | 25       | 25                | 25     | 25      |
| Assistance in sports development                                 | ...            | ...    | 1,045    | ...               | ...    | ...     |
| <b>Total, Recurrent Services</b>                                 | 19,765         | 20,100 | 21,285   |                   |        |         |
| <u>less</u> other funds available                                | -358           | -435   | -879     |                   |        |         |

MINISTER FOR SPORT, RECREATION AND RACING

**43 DEPARTMENT OF SPORT, RECREATION AND RACING**

43.1 Sport and Recreation in the Community

43.1.1 Participation in Sport and Recreation (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services         | 19,407         | 19,665 | 20,406   | 19,407            | 19,665 | 20,406  |
| Consolidated Fund - Capital Works and Services | 1,848          | 1,451  | 1,750    | 1,848             | 1,451  | 1,750   |
| Consolidated Fund - Total                      | 21,255         | 21,116 | 22,156   | 21,255            | 21,116 | 22,156  |

Program Receipts paid into Consolidated Fund

Receipts for services rendered

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 6,642    | 6,848  | 7,565    |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1 Recreation Facilities and Services

(Refer blue tables in Budget Paper No. 2)



MINISTER FOR SPORT, RECREATION AND RACING

**43 DEPARTMENT OF SPORT, RECREATION AND RACING**

**43.1 Sport and Recreation in the Community**

**43.1.2 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 |         |
|----------------------------------|------------------|---------|
|                                  | 1988-89          | 1989-90 |
| Performance development          | 8                | 8       |
| Promotion of excellence in sport | 5                | 6       |
|                                  | 13               | 14      |

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                       |                |        |          |                   |        |         |
| Employee related payments  | 422            | 449    | 1,267    | 422               | 186    | 627     |
| Maintenance and working expenses                                 | 80             | 830    | 969      | 80                | 92     | 182     |
| Grants and subsidies -   |                |        |          |                   |        |         |
| Grants to local government authorities and sporting associations | 6,660          | 2,410  | 4,293    | ...               | ...    | ...     |
| Other services -   |                |        |          |                   |        |         |
| Contribution to the Sport and Recreation Fund                    | ...            | ...    | ...      | 6,130             | 5,094  | 5,287   |
| Contribution to the State Sports Centre Trust                    | 550            | 550    | 550      | 550               | 550    | 550     |
| Assistance in sports development                                 | 2,615          | 1,692  | 693      | ...               | ...    | ...     |
| <b>Total, Recurrent Services</b>                                 | 10,327         | 5,931  | 7,772    |                   |        |         |
| <u>less</u> other funds available                                | -3,145         | -9     | -1,126   |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>                    | 7,182          | 5,922  | 6,646    | 7,182             | 5,922  | 6,646   |
| <b>Consolidated Fund - Capital Works and Services</b>            | 1,168          | 1,407  | 4,225    | 1,168             | 1,407  | 4,225   |
| <b>Consolidated Fund - Total</b>                                 | 8,350          | 7,329  | 10,871   | 8,350             | 7,329  | 10,871  |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1 Recreation Facilities and Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR SPORT, RECREATION AND RACING

**43 DEPARTMENT OF SPORT, RECREATION AND RACING**

**43.1 Sport and Recreation in the Community**

**43.1.3 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 |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Community awareness of safety/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 |            |              |
|--|----------------|--------------|--------------|-------------------|------------|--------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |            | 1989-90      |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual     | Approp.      |
|  | \$000          | \$000        | \$000        | \$000             | \$000      | \$000        |
| <b>Recurrent Services:</b>                                       |                |              |              |                   |            |              |
| Employee related payments  | 424            | 421          | 374          | 424               | 365        | 312          |
| Maintenance and working expenses                                 | 158            | 238          | 194          | 158               | 202        | 186          |
| Plant and equipment -  |                |              |              |                   |            |              |
| Purchase of motor vehicles                                       | 8              | ...          | ...          | 8                 | ...        | ...          |
| Grants and subsidies -   |                |              |              |                   |            |              |
| Grants to local government authorities and sporting associations | 670            | 712          | 1,359        | ...               | ...        | ...          |
| Other services -   |                |              |              |                   |            |              |
| Contribution to the Sport and Recreation Fund                    | ...            | ...          | ...          | 650               | ...        | 492          |
| Vacation and special swimming schemes                            | 100            | 334          | 100          | 100               | 334        | 100          |
| Assistance in sports development                                 | 88             | ...          | ...          | ...               | ...        | ...          |
| <b>Total, Recurrent Services</b>                                 | <b>1,448</b>   | <b>1,705</b> | <b>2,027</b> |                   |            |              |
| <u>less</u> other funds available                                | -108           | -804         | -937         |                   |            |              |
| <b>Consolidated Fund - Recurrent Services</b>                    | <b>1,340</b>   | <b>901</b>   | <b>1,090</b> | <b>1,340</b>      | <b>901</b> | <b>1,090</b> |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1 Recreation Facilities and Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR SPORT, RECREATION AND RACING

## 43 DEPARTMENT OF SPORT, RECREATION AND RACING

### 43.1 Sport and Recreation in the Community

#### 43.1.4 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.

Activities:

|                                     | Average Staffing |           |
|-------------------------------------|------------------|-----------|
|                                     | 1988-89          | 1989-90   |
| Support to the industry             | 9                | 9         |
| Controls (licensing and regulation) | 1                | 1         |
| Collection of revenue               | <u>19</u>        | <u>21</u> |
|                                     | 29               | 31        |
|                                     | \$m              | \$m       |
| Racing taxation collections         | 266.1            | 301.3     |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                            |                |              |              |                   |              |              |
| Employee related payments                             | 1,025          | 932          | 1,077        | 1,025             | 932          | 1,077        |
| Maintenance and working expenses                      | 469            | 389          | 489          | 469               | 389          | 489          |
| Plant and equipment -                                 |                |              |              |                   |              |              |
| Purchase of motor vehicles                            | 12             | ...          | ...          | 12                | ...          | ...          |
| Other services -                                      |                |              |              |                   |              |              |
| Cost of administering claims for unpaid TAB dividends | 50             | 49           | 53           | 50                | 49           | 53           |
| Bookmakers Revision Committee                         | 5              | 4            | 5            | 5                 | 4            | 5            |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>1,561</b>   | <b>1,374</b> | <b>1,624</b> | <b>1,561</b>      | <b>1,374</b> | <b>1,624</b> |

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

MINISTER FOR SPORT, RECREATION AND RACING

**43 DEPARTMENT OF SPORT, RECREATION AND RACING**

43.1 Sport and Recreation in the Community

43.1.5 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 |           |
|---|------------------|-----------|
|   | 1988-89          | 1989-90   |
| Ministerial staff                       | 12               | 12        |
| General administration                  | 8                | 10        |
| Budget control and financial management | 16               | 18        |
| Personnel and staffing services         | 10               | 12        |
| Program review and internal audit       | 2                | 2         |
| Support services                        | <u>24</u>        | <u>26</u> |
|   | 72               | 80        |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 2,386          | 2,776        | 3,383        | 2,386             | 2,776        | 3,383        |
| Maintenance and working expenses              | 1,719          | 2,222        | 2,818        | 1,719             | 2,222        | 2,818        |
| Plant and equipment -                         |                |              |              |                   |              |              |
| Purchase of motor vehicles                    | 12             | ...          | ...          | 12                | ...          | ...          |
| Purchase of computers and related payments    | 225            | ...          | ...          | ...               | ...          | ...          |
| Other major plant and equipment               | 200            | ...          | ...          | 200               | ...          | ...          |
| Other services -                              |                |              |              |                   |              |              |
| Overseas visits                               | 51             | 41           | 51           | 51                | 41           | 51           |
| <b>Total, Recurrent Services</b>              | <b>4,593</b>   | <b>5,039</b> | <b>6,252</b> |                   |              |              |
| <u>less</u> other funds available             | -225           | ...          | ...          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b> | <b>4,368</b>   | <b>5,039</b> | <b>6,252</b> | <b>4,368</b>      | <b>5,039</b> | <b>6,252</b> |

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MINISTER FOR SPORT, RECREATION AND RACING

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**43 DEPARTMENT OF SPORT, RECREATION AND RACING**

43.1 Sport and Recreation in the Community

43.1.5 Administrative Support Services (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services:                    | ...            | 216    | 380      | ...               | 150    | 220     |
| <u>less</u> other funds available              | ...            | -66    | -160     |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 150    | 220      | ...               | 150    | 220     |
| Consolidated Fund - Total                      | 4,368          | 5,189  | 6,472    | 4,368             | 5,189  | 6,472   |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1 Recreation Facilities and Services

(Refer blue tables in Budget Paper No. 2)

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**MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS**

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit  | 1988-89        |                | 1989-90<br>Approp. |
|--|----------------|----------------|--------------------|
|  | Approp.        | Actual         |                    |
|  | \$000          | \$000          | \$000              |
| <b>44 DEPARTMENT OF STATE DEVELOPMENT</b>                                  |                |                |                    |
| Annual Appropriations -  |                |                |                    |
| Recurrent Services   | 9,887          | 8,222          | 9,217              |
| Capital Works and Services   | ...            | 24             | 4,129              |
| <b>Total</b>   | <b>9,887</b>   | <b>8,246</b>   | <b>13,346</b>      |
| <b>45 PUBLIC WORKS DEPARTMENT</b>  |                |                |                    |
| Annual Appropriations -  |                |                |                    |
| Recurrent Services   | 109,302        | 130,424        | 135,733            |
| Capital Works and Services   | 88,021         | 90,888         | 105,340            |
| <b>Total</b>   | <b>197,323</b> | <b>221,312</b> | <b>241,073</b>     |
| <b>Totals</b>  |                |                |                    |
| Annual Appropriations -  |                |                |                    |
| Recurrent Services   | 119,189        | 138,646        | 144,950            |
| Capital Works and Services   | 88,021         | 90,912         | 109,469            |
| <b>TOTAL, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS</b> | <b>207,210</b> | <b>229,558</b> | <b>254,419</b>     |

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) |              |
|--|------------------------|--------------|
|  | 1988-89                | 1989-90      |
| DEPARTMENT OF STATE DEVELOPMENT  | 81                     | 78           |
| PUBLIC WORKS DEPARTMENT  | 4,384                  | 4,231        |
| <b>TOTAL, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS</b> | <b>4,465</b>           | <b>4,309</b> |

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ESTIMATES 1989-90

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

| Program Structure                                 | 1988-89      |              | 1989-90<br>Approp. |
|---|--------------|--------------|--------------------|
|   | Approp.      | Actual       |                    |
|   | \$000        | \$000        | \$000              |
| 44 DEPARTMENT OF STATE DEVELOPMENT                |              |              |                    |
| Program Area 44.1: <u>State Development</u>       |              |              |                    |
| Programs:   |              |              |                    |
| 44.1.1 Development of the New South Wales Economy | 4,627        | 4,517        | 10,313             |
| 44.1.2 Overseas Representation                    | 5,260        | 3,729        | 3,033              |
| <u>Total, 44.1 State Development</u>              | 9,887        | 8,246        | 13,346             |
| <b>TOTAL, DEPARTMENT OF STATE DEVELOPMENT</b>     | <b>9,887</b> | <b>8,246</b> | <b>13,346</b>      |

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



MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**44 DEPARTMENT OF STATE DEVELOPMENT**

**44.1 State Development**

**44.1.1 Development of the New South Wales Economy**

Program Objective(s): To position New South Wales as a lead economy in the Asia/Pacific region. To develop, implement and monitor industry and Government strategies to make New South Wales a world competitive place in which to do business. To develop and implement strategies and plans involving major opportunities to maximise the economic potential for the State. To attract international investment to New South Wales.

Program Description: Development of economic strategies in priority industry sectors and regions of the State. Implementation of major projects. Co-ordination of New South Wales Government international business activities.

|                                |                  |           |
|--------------------------------|------------------|-----------|
| <u>Activities:</u>             | Average Staffing |           |
|                                | 1988-89          | 1989-90   |
| Executive and support services | 16               | 27        |
| Project management             | <u>28</u>        | <u>30</u> |
|                                | 44               | 57        |

Summary of Payments:

|   | Total Payments |              |               | Consolidated Fund |              |               |
|---|----------------|--------------|---------------|-------------------|--------------|---------------|
|   | 1988-89        |              | 1989-90       | 1988-89           |              | 1989-90       |
|   | Estimate       | Actual       | Estimate      | Approp.           | Actual       | Approp.       |
|   | \$000          | \$000        | \$000         | \$000             | \$000        | \$000         |
| <b>Recurrent Services:</b>                            |                |              |               |                   |              |               |
| Employee related payments                             | 2,006          | 1,730        | 3,083         | 2,006             | 1,730        | 3,083         |
| Maintenance and working expenses                      | 2,397          | 2,714        | 2,950         | 2,397             | 2,714        | 2,950         |
| Plant and equipment -                                 |                |              |               |                   |              |               |
| Purchase of motor vehicles                            | 10             | ...          | ...           | 10                | ...          | ...           |
| Purchase of computers and related payments            | 50             | ...          | ...           | 50                | ...          | ...           |
| Other services -                                      |                |              |               |                   |              |               |
| Trade missions  | 164            | 49           | 55            | 164               | 49           | 55            |
| Multi Function Polis - feasibility study              | ...            | ...          | 150           | ...               | ...          | 150           |
| <b>Consolidated Fund - Recurrent Services</b>         | <b>4,627</b>   | <b>4,493</b> | <b>6,238</b>  | <b>4,627</b>      | <b>4,493</b> | <b>6,238</b>  |
| <b>Consolidated Fund - Capital Works and Services</b> | <b>...</b>     | <b>24</b>    | <b>4,075</b>  | <b>...</b>        | <b>24</b>    | <b>4,075</b>  |
| <b>Consolidated Fund - Total</b>                      | <b>4,627</b>   | <b>4,517</b> | <b>10,313</b> | <b>4,627</b>      | <b>4,517</b> | <b>10,313</b> |

Responsibility for Trade Development was transferred from Business and Consumer Affairs during 1988-89.

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

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ESTIMATES 1989-90

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

| Program Structure  | 1988-89        |                | 1989-90<br>Approp. |
|--|----------------|----------------|--------------------|
|  | Approp.        | Actual         |                    |
|  | \$000          | \$000          | \$000              |
| 45 PUBLIC WORKS DEPARTMENT (Cont.)   |                |                |                    |
| 45.2.6 Maintenance of School Buildings   | 3,662          | 4,399          | 4,210              |
| 45.2.7 Maintenance of Tertiary Education Buildings                                   | 706            | 935            | 865                |
| 45.2.8 Maintenance of Health Buildings   | 559            | 744            | 604                |
| 45.2.9 Maintenance of Public and Other Buildings                                     | 13,283         | 14,107         | 28,463             |
| <u>Total, 45.2 Design, Construction, Maintenance and Management<br/>of Buildings</u> | 65,583         | 82,309         | 76,801             |
| Program Area 45.3: <u>Administrative Support Services</u>                            |                |                |                    |
| Programs:  |                |                |                    |
| 45.3.1 Administrative Support Services   | 12,202         | 14,838         | 21,280             |
| <u>Total, 45.3 Administrative Support Services</u>                                   | 12,202         | 14,838         | 21,280             |
| <b>TOTAL, PUBLIC WORKS DEPARTMENT</b>  | <b>197,323</b> | <b>221,312</b> | <b>241,073</b>     |

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

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.1 Civil Engineering**

**45.1.1 Country Towns Water Supply and Sewerage Schemes**

Program Objective(s): To enable local government to provide safe and adequate water supplies and sewerage facilities in country towns.

Program Description: Investigation, design, construction and commissioning of water supply and sewerage schemes and associated works for local government areas not serviced by Water Boards. Works as requested by Water Boards. Operation of South West Tablelands and Fish River Water Supply undertakings to provide safe acceptable supplies to local government and other consumers. Assistance to local government to achieve efficient operation and management of schemes.

Activities:

|   | Average Staffing |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| 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 )                              |                  |         |
| Research, investigation and development, regional and other ) |                  |         |
| studies for water catchment and supply strategies )           | 841*             | 789*    |
| Technical advice and assistance )                             |                  |         |
| Dam surveillance )  |                  |         |
| Regulation of operational standards )                         |                  |         |
| Training of plant operators )                                 |                  |         |

\* Includes miscellaneous trades and temporary employees (214 for 1988-89 and 231 for 1989-90) 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 |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                               |                |        |          |                   |        |         |
| Employee related payments                                | 10,219         | 11,308 | 10,484   | 8,087             | 9,293  | 8,369   |
| Maintenance and working expenses                         | 4,536          | 6,181  | 7,296    | 1,692             | 3,532  | 4,404   |
| Plant and equipment -                                    |                |        |          |                   |        |         |
| Purchase of computers and related payments               | 260            | ...    | ...      | 60                | ...    | ...     |
| Other major plant and equipment                          | 267            | ...    | ...      | 17                | ...    | ...     |
| Grants and subsidies -                                   |                |        |          |                   |        |         |
| Alternative funding (interest) subsidy                   | 10,300         | 10,272 | 10,300   | 10,300            | 10,272 | 10,300  |
| Subsidies on loans for water supply and sewerage schemes | 110            | ...    | ...      | ...               | ...    | ...     |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.1 Civil Engineering**

**45.1.1 Country Towns Water Supply and Sewerage Schemes (cont)**

Summary of Payments: (cont)

|   | Total Payments |                |                | Consolidated Fund |               |                |
|---|----------------|----------------|----------------|-------------------|---------------|----------------|
|   | 1988-89        |                | 1989-90        | 1988-89           |               | 1989-90        |
|   | Estimate       | Actual         | Estimate       | Approp.           | Actual        | Approp.        |
|   | \$000          | \$000          | \$000          | \$000             | \$000         | \$000          |
| Septic tank pump-out subsidy  | 1,200          | 718            | 895            | 1,200             | 718           | 895            |
| Subsidy for water cartage#  | 429            | ...            | ...            | 429               | ...           | ...            |
| Debt Charge Subsidy   | 5,754          | 5,318          | 5,973          | 2,613             | 2,613         | 2,980          |
| Other services -  |                |                |                |                   |               |                |
| Contribution to reserves  | 767            | 2,178          | 2,200          | ...               | ...           | ...            |
| Statutory testing, minor works, research and investigation                | 1,757          | 1,565          | 1,625          | 1,057             | 1,049         | 1,085          |
| Repayments to Commonwealth for advances under the Backlog Sewerage Scheme | 826            | 826            | 826            | ...               | ...           | ...            |
| <b>Total, Recurrent Services</b>  | <b>36,425</b>  | <b>38,366</b>  | <b>39,599</b>  |                   |               |                |
| <u>less</u> other funds available   | -10,970        | -10,889        | -11,566        |                   |               |                |
| <b>Consolidated Fund - Recurrent Services</b>                             | <b>25,455</b>  | <b>27,477</b>  | <b>28,033</b>  | <b>25,455</b>     | <b>27,477</b> | <b>28,033</b>  |
| <b>Capital Works and Services*</b>  | <b>139,525</b> | <b>129,707</b> | <b>140,377</b> | <b>67,846</b>     | <b>68,172</b> | <b>76,139</b>  |
| <u>less</u> other funds available   | -71,679        | -61,535        | -64,238        |                   |               |                |
| <b>Consolidated Fund - Capital Works and Services</b>                     | <b>67,846</b>  | <b>68,172</b>  | <b>76,139</b>  | <b>67,846</b>     | <b>68,172</b> | <b>76,139</b>  |
| <b>Consolidated Fund - Total</b>  | <b>93,301</b>  | <b>95,649</b>  | <b>104,172</b> | <b>93,301</b>     | <b>95,649</b> | <b>104,172</b> |

# As from 1 July 1989 this item has been transferred to Premier, Treasurer and Minister for Ethnic Affairs - program 7.6.1.

\* Includes direct expenditure by councils on eligible works.

Program Receipts paid into Consolidated Fund

Supervision of Works  
Commonwealth Payment-Country Towns Water Supply and Sewerage

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
| Supervision of Works   | 1,347    | 1,919  | 1,953    |
| Commonwealth Payment-Country Towns Water Supply and Sewerage | 2,100    | 1,586  | 1,540    |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

## 45 PUBLIC WORKS DEPARTMENT

### 45.1 Civil Engineering

#### 45.1.2 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 coastal engineering advice 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.

| <u>Activities:</u>   | Average Staffing |         |
|--|------------------|---------|
|  | 1988-89          | 1989-90 |
| Protection, preservation, maintenance, restoration or improvement of the coastline ) |                  |         |
| Technical advice )   | 51               | 41      |
| Data collection and assessment )   |                  |         |
| Management of subsidy program )  |                  |         |
| Administration of coastal protection act )   |                  |         |

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 1,297          | 988          | 1,528        | 1,297             | 988          | 1,528        |
| Maintenance and working expenses              | 256            | 363          | 433          | 256               | 363          | 433          |
| Plant and equipment -                         |                |              |              |                   |              |              |
| Purchase of computers and related payments    | 8              | ...          | ...          | 8                 | ...          | ...          |
| Other major plant and equipment               | 2              | ...          | ...          | 2                 | ...          | ...          |
| Other services -                              |                |              |              |                   |              |              |
| Maintenance of public works and services      | 1,525          | 1,681        | 1,779        | 1,325             | 1,681        | 1,759        |
| <b>Total, Recurrent Services</b>              | <b>3,088</b>   | <b>3,032</b> | <b>3,740</b> |                   |              |              |
| <u>less</u> other funds available             | -200           | ...          | -20          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b> | <b>2,888</b>   | <b>3,032</b> | <b>3,720</b> | <b>2,888</b>      | <b>3,032</b> | <b>3,720</b> |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

45.1 Civil Engineering

45.1.2 Coastline Hazards (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services                     | 1,840          | 1,813  | 1,593    | 1,740             | 1,757  | 1,446   |
| <u>less</u> other funds available              | -100           | -56    | -147     |                   |        |         |
| Consolidated Fund - Capital Works and Services | 1,740          | 1,757  | 1,446    | 1,740             | 1,757  | 1,446   |
| Consolidated Fund - Total                      | 4,628          | 4,789  | 5,166    | 4,628             | 4,789  | 5,166   |

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 STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.1 Civil Engineering**

**45.1.3 Flood Plain Management**

Program Objective(s): To curtail potential losses in New South Wales 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 tidal reaches of rivers. 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 |         |
|--|---|------------------|---------|
|  |   | 1988-89          | 1989-90 |
| Flood mitigation works and measures for tidal reaches of | ) |                  |         |
| rivers   | ) |                  |         |
| Technical advice   | ) |                  |         |
| Data collection and assessment                           | ) | 68*              | 67*     |
| Administration of Hunter Valley Flood Mitigation Act and | ) |                  |         |
| administration of areas defined under the Coastal        | ) |                  |         |
| Protection Act   | ) |                  |         |

\* Includes miscellaneous trades and temporary employees (19 for 1988-89 and 1989-90) whose costs are charged out on a user pays basis. The salaries of establishment staff are also charged out wherever appropriate.

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>   |                |        |          |                   |        |         |
| Employee related payments  | 1,547          | 791    | 1,298    | 1,547             | 791    | 1,298   |
| Maintenance and working expenses   | 277            | 309    | 457      | 277               | 309    | 457     |
| Plant and equipment -  |                |        |          |                   |        |         |
| Other major plant and equipment  | 3              | ...    | ...      | 3                 | ...    | ...     |
| Grants and subsidies -   |                |        |          |                   |        |         |
| Municipal, shire and county councils for construction, repair & renewal of works & restoration of storm and flood damage | 352            | 352    | 357      | 352               | 352    | 357     |
| Other services -   |                |        |          |                   |        |         |
| Statutory testing, minor works, research and investigation   | ...            | ...    | 2        | ...               | ...    | 2       |
| Maintenance of public works and services   | 2,032          | 1,962  | 1,992    | 1,272             | 1,783  | 1,822   |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.1 Civil Engineering**

**45.1.3 Flood Plain Management (cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Total, Recurrent Services                      | 4,211          | 3,414  | 4,106    |                   |        |         |
| <u>less</u> other funds available              | -760           | -179   | -170     |                   |        |         |
| Consolidated Fund - Recurrent Services         | 3,451          | 3,235  | 3,936    | 3,451             | 3,235  | 3,936   |
| Capital Works and Services                     | 7,210          | 4,604  | 7,872    | 4,120             | 4,181  | 7,524   |
| <u>less</u> other funds available*             | -3,090         | -423   | -348     |                   |        |         |
| Consolidated Fund - Capital Works and Services | 4,120          | 4,181  | 7,524    | 4,120             | 4,181  | 7,524   |
| Consolidated Fund - Total                      | 7,571          | 7,416  | 11,460   | 7,571             | 7,416  | 11,460  |

\* Includes direct expenditure by councils and authorities.

Program Receipts paid into Consolidated Fund

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
| Commonwealth grant, National Water Resources Program | 1,335    | 1,334  | 1,920    |

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 STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.1 Civil Engineering**

**45.1.4 Estuary Management**

Program Objective(s): To preserve the effective hydraulic operation of estuaries, coastal lakes and associated tidal wetlands and to repair environmentally degraded coastal lakes and estuaries.

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

|  | 1988-89 | 1989-90 |
|--|---------|---------|
| Control of erosion, sedimentation and hydraulic problems in )<br>the estuaries, coastal lakes and tidal wetlands ) |         |         |
| Technical advice )   | 45*     | 42*     |
| Data collection and assessment )   |         |         |
| Administration of the Rivers and Foreshores Improvement Act)   |         |         |

\* Includes miscellaneous trades and temporary employees (6 for both 1988-89 and 1989-90) whose costs are charged out to works and services. The salaries of establishment staff are also charged out, wherever appropriate.

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |        |         |
|--|----------------|--------------|--------------|-------------------|--------|---------|
|  | 1988-89        |              | 1989-90      | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual | Approp. |
|  | \$000          | \$000        | \$000        | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                 |                |              |              |                   |        |         |
| Employee related payments                                  | 616            | 205          | 1,116        | 616               | 205    | 1,116   |
| Maintenance and working expenses                           | 138            | 94           | 354          | 138               | 94     | 354     |
| Plant and equipment -                                      |                |              |              |                   |        |         |
| Other major plant and equipment                            | 1              | ...          | ...          | 1                 | ...    | ...     |
| Other services -   |                |              |              |                   |        |         |
| Statutory testing, minor works, research and investigation | ...            | ...          | 2            | ...               | ...    | 2       |
| Maintenance of public works and services                   | 870            | 1,701        | 1,806        | 870               | 1,701  | 1,696   |
| <b>Total, Recurrent Services</b>                           | <b>1,625</b>   | <b>2,000</b> | <b>3,278</b> |                   |        |         |
| less other funds available                                 | ...            | ...          | -110         |                   |        |         |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

45.1 Civil Engineering

45.1.4 Estuary Management (cont)

Summary of Payments: (cont)

|   | Total Payments    |                 |                   | Consolidated Fund |                 |                  |
|---|-------------------|-----------------|-------------------|-------------------|-----------------|------------------|
|   | 1988-89           |                 | 1989-90           | 1988-89           |                 | 1989-90          |
|   | Estimate<br>\$000 | Actual<br>\$000 | Estimate<br>\$000 | Approp.<br>\$000  | Actual<br>\$000 | Approp.<br>\$000 |
| Consolidated Fund - Recurrent Services                          | 1,625             | 2,000           | 3,168             | 1,625             | 2,000           | 3,168            |
| Capital Works and Services<br><u>less</u> other funds available | 29,031<br>-26,546 | 4,023<br>-1,500 | 5,336<br>-1,904   | 2,485             | 2,523           | 3,432            |
| Consolidated Fund - Capital Works and<br>Services               | 2,485             | 2,523           | 3,432             | 2,485             | 2,523           | 3,432            |
| Consolidated Fund - Total                                       | 4,110             | 4,523           | 6,600             | 4,110             | 4,523           | 6,600            |

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 STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.1 Civil Engineering**

**45.1.5 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 |         |
|------------------------------------|------------------|---------|
|                                    | 1988-89          | 1989-90 |
| Marina development )               |                  |         |
| Boat launching ramp construction ) |                  |         |
| Mini port construction )           | 35*              | 33*     |
| Public wharves )                   |                  |         |
| Waterway improvement )             |                  |         |

\* Includes miscellaneous trades and temporary employees (6 for both 1988-89 and 1989-90) whose costs are charged out to works and services. The salaries of establishment staff are also charged out, wherever appropriate.

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Recurrent Services:  |                |        |          |                   |        |         |
| Employee related payments                                  | 721            | 855    | 691      | 721               | 855    | 691     |
| Maintenance and working expenses                           | 178            | 310    | 279      | 178               | 310    | 279     |
| Plant and equipment -                                      |                |        |          |                   |        |         |
| Other major plant and equipment                            | 1              | ...    | ...      | 1                 | ...    | ...     |
| Other services -   |                |        |          |                   |        |         |
| Statutory testing, minor works, research and investigation | 13             | 14     | 4        | 13                | 14     | 4       |
| Maintenance of public works and services                   | 90             | 157    | 119      | 90                | 101    | 59      |
| Total, Recurrent Services                                  | 1,003          | 1,336  | 1,093    |                   |        |         |
| <u>less</u> other funds available                          | ...            | -56    | -60      |                   |        |         |
| Consolidated Fund - Recurrent Services                     | 1,003          | 1,280  | 1,033    | 1,003             | 1,280  | 1,033   |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.1 Civil Engineering**

**45.1.5 NSW Waterways (cont)**

Summary of Payments: (cont)

|  | Total Payments  |                 |               | Consolidated Fund |        |         |
|--|-----------------|-----------------|---------------|-------------------|--------|---------|
|  | 1988-89         |                 | 1989-90       | 1988-89           |        | 1989-90 |
|  | Estimate        | Actual          | Estimate      | Approp.           | Actual | Approp. |
|  | \$000           | \$000           | \$000         | \$000             | \$000  | \$000   |
| Capital Works and Services<br>less other funds available | 5,020<br>-5,020 | 5,430<br>-4,903 | 6,307<br>-771 | ...               | 527    | 5,536   |
| Consolidated Fund - Capital Works and<br>Services        | ...             | 527             | 5,536         | ...               | 527    | 5,536   |
| Consolidated Fund - Total                                | 1,003           | 1,807           | 6,569         | 1,003             | 1,807  | 6,569   |

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1 Recreation Facilities and Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.1 Civil Engineering**

**45.1.6 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 |         |
|------------------------------|---|------------------|---------|
|                              |   | 1988-89          | 1989-90 |
| Fishing industry facilities  | ) |                  |         |
| Government facilities        | ) | 35*              | 32*     |
| Kooragang Island development | ) |                  |         |
| Other services               | ) |                  |         |

\* Includes miscellaneous trades and temporary employees (10 for both 1988-89 and 1989-90) whose costs are charged out to works and services. The salaries of establishment staff are also charged out, wherever appropriate.

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |              |              |
|--|----------------|--------------|--------------|-------------------|--------------|--------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|  | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                                 |                |              |              |                   |              |              |
| Employee related payments                                  | 914            | 1,116        | 622          | 914               | 1,116        | 622          |
| Maintenance and working expenses                           | 204            | 430          | 242          | 204               | 430          | 242          |
| Plant and equipment -                                      |                |              |              |                   |              |              |
| Other major plant and equipment                            | 1              | ...          | ...          | 1                 | ...          | ...          |
| Other services -   |                |              |              |                   |              |              |
| Statutory testing, minor works, research and investigation | 13             | 14           | 3            | 13                | 14           | 3            |
| Maintenance of public works and services                   | 913            | 895          | 953          | 901               | 895          | 943          |
| <b>Total, Recurrent Services</b>                           | <b>2,045</b>   | <b>2,455</b> | <b>1,820</b> |                   |              |              |
| <u>less</u> other funds available                          | -12            | ...          | -10          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b>              | <b>2,033</b>   | <b>2,455</b> | <b>1,810</b> | <b>2,033</b>      | <b>2,455</b> | <b>1,810</b> |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

45.1 Civil Engineering

45.1.6 Fishing and Government Facilities (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services                     | 3,690          | 2,813  | 2,794    | 3,690             | 2,813  | 2,770   |
| <u>less</u> other funds available              | ...            | ...    | -24      |                   |        |         |
| Consolidated Fund - Capital Works and Services | 3,690          | 2,813  | 2,770    | 3,690             | 2,813  | 2,770   |
| Consolidated Fund - Total                      | 5,723          | 5,268  | 4,580    | 5,723             | 5,268  | 4,580   |

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.1 Civil Engineering**

**45.1.7 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.

Activities:

|   | Average Staffing |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| 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 )  | 287*             | 284*    |
| 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 (141 in 1988-89 and 139 for 1989-90) whose costs are charged out to works and services. The salaries of establishment staff are also charged out, wherever appropriate.

Summary of Payments:

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                 |                |        |          |                   |        |         |
| Employee related payments                  | 2,150          | 2,563  | 2,943    | 2,150             | 2,563  | 2,943   |
| Maintenance and working expenses           | 863            | 1,973  | 1,334    | 863               | 1,973  | 1,334   |
| Plant and equipment -                      |                |        |          |                   |        |         |
| Purchase of computers and related payments | 210            | ...    | ...      | 40                | ...    | ...     |
| Other major plant and equipment            | 5              | ...    | ...      | 5                 | ...    | ...     |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.1 Civil Engineering**

**45.1.7 Civil Engineering - Special Projects, Minor Works and other Engineering  
and Associated Services (cont)**

Summary of Payments: (cont)

|   | Total Payments |               |               | Consolidated Fund |              |              |
|---|----------------|---------------|---------------|-------------------|--------------|--------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000         | \$000         | \$000             | \$000        | \$000        |
| Other services -  |                |               |               |                   |              |              |
| Statutory testing, minor works, research<br>and investigation                                       | 13             | 14            | 61            | 13                | 14           | 36           |
| Public buildings generally - maintenance<br>of public works and services and<br>miscellaneous works | 131            | 119           | 106           | 131               | 119          | 106          |
| Services charged to clients   | 2,500          | 4,505         | 2,000         | ...               | ...          | ...          |
| <b>Total, Recurrent Services</b>  | <b>5,872</b>   | <b>9,174</b>  | <b>6,444</b>  |                   |              |              |
| <u>less</u> other funds available   | -2,670         | -4,505        | -2,025        |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b>   | <b>3,202</b>   | <b>4,669</b>  | <b>4,419</b>  | <b>3,202</b>      | <b>4,669</b> | <b>4,419</b> |
| <b>Capital Works and Services</b>   | <b>50,617</b>  | <b>38,069</b> | <b>35,169</b> | ...               | 44           | 26           |
| <u>less</u> other funds available   | -50,617        | -38,025       | -35,143       |                   |              |              |
| <b>Consolidated Fund - Capital Works and<br/>  Services</b>   | <b>...</b>     | <b>44</b>     | <b>26</b>     | <b>...</b>        | <b>44</b>    | <b>26</b>    |
| <b>Consolidated Fund - Total</b>  | <b>3,202</b>   | <b>4,713</b>  | <b>4,445</b>  | <b>3,202</b>      | <b>4,713</b> | <b>4,445</b> |

Program Receipts paid into Consolidated Fund

|                      | Estimate | Actual | Estimate |
|----------------------|----------|--------|----------|
|                      | \$000    | \$000  | \$000    |
| Supervision of Works | 59       | 28     | 29       |

Policy Area: 7. Economic Services  
 Policy Sector: 7.2 Mining Manufacturing and Construction  
 (Refer blue tables in Budget Paper No. 2)



MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.2 Design, Construction, Maintenance and Management of Buildings**

**45.2.1 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

| <u>Activities:</u>                                  | Average Staffing |         |
|---|------------------|---------|
|   | 1988-89          | 1989-90 |
| Development of briefs and feasibility studies )     |                  |         |
| Design and documentation )                          |                  |         |
| Contract administration )                           | 322*             | 309*    |
| Project management and construction supervision )   |                  |         |
| Construction (trades and other temporary employees) | 375#             | 343#    |
|   | 697              | 652     |

\* Establishment staff salaries are charged to projects, wherever appropriate.

# Charged to projects.

Summary of Payments:

|  | Total Payments |          |          | Consolidated Fund |        |         |
|--|----------------|----------|----------|-------------------|--------|---------|
|  | 1988-89        |          | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual   | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000    | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                 |                |          |          |                   |        |         |
| Employee related payments                  | 8,036          | 9,676    | 8,338    | 8,036             | 9,676  | 8,338   |
| Maintenance and working expenses           | 1,812          | 3,599    | 3,632    | 1,812             | 3,599  | 3,632   |
| Plant and equipment -                      |                |          |          |                   |        |         |
| Purchase of computers and related payments | 164            | ...      | ...      | 10                | ...    | ...     |
| Other major plant and equipment            | 11             | ...      | ...      | 11                | ...    | ...     |
| Other services -                           |                |          |          |                   |        |         |
| Consultant fees for architectural works    | 985            | 1,085    | 456      | 985               | 1,085  | 456     |
| Total, Recurrent Services                  | 11,008         | 14,360   | 12,426   |                   |        |         |
| <u>less</u> other funds available          | -154           | ...      | ...      |                   |        |         |
| Consolidated Fund - Recurrent Services     | 10,854         | 14,360   | 12,426   | 10,854            | 14,360 | 12,426  |
| <b>Capital Works and Services</b>          |                |          |          |                   |        |         |
| Capital Works and Services                 | 154,000        | 179,959  | 178,418  | ...               | 23     | 121     |
| <u>less</u> other funds available          | -154,000       | -179,936 | -178,297 | #                 |        |         |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

45.2 Design, Construction, Maintenance and Management of Buildings

45.2.1 School Buildings (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Capital Works and Services | ...            | 23     | 121      | ...               | 23     | 121     |
| Consolidated Fund - Total                      | 10,854         | 14,383 | 12,547   | 10,854            | 14,383 | 12,547  |

Program Receipts paid into Consolidated Fund

Architectural Oncost

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 4,900    | 4,980  | 5,800    |

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.2 Design, Construction, Maintenance and Management of Buildings**

**45.2.2 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.

| <u>Activities:</u>                                  | Average Staffing |            |
|---|------------------|------------|
|   | 1988-89          | 1989-90    |
| Development of briefs and feasibility studies )     |                  |            |
| Design and documentation )                          |                  |            |
| Contract administration )                           | 149*             | 154        |
| Project management and construction supervision )   |                  |            |
| Construction (trades and other temporary employees) | <u>31#</u>       | <u>30#</u> |
|   | 180              | 184        |

\* Establishment staff salaries are charged to projects, wherever appropriate.

# Charged to projects.

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |              |              |
|---|----------------|--------------|--------------|-------------------|--------------|--------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |              |              |                   |              |              |
| Employee related payments                     | 4,917          | 5,944        | 2,634        | 4,917             | 5,944        | 2,634        |
| Maintenance and working expenses              | 992            | 2,111        | 1,571        | 992               | 2,111        | 1,571        |
| Plant and equipment -                         |                |              |              |                   |              |              |
| Purchase of computers and related payments    | 166            | ...          | ...          | 10                | ...          | ...          |
| Other major plant and equipment               | 7              | ...          | ...          | 7                 | ...          | ...          |
| Other services -                              |                |              |              |                   |              |              |
| Consultant fees for architectural works       | 1,225          | 1,015        | 599          | 1,225             | 1,015        | 599          |
| <b>Total, Recurrent Services</b>              | <b>7,307</b>   | <b>9,070</b> | <b>4,804</b> |                   |              |              |
| <u>less</u> other funds available             | -156           | ...          | ...          |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b> | <b>7,151</b>   | <b>9,070</b> | <b>4,804</b> | <b>7,151</b>      | <b>9,070</b> | <b>4,804</b> |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.2 Design, Construction, Maintenance and Management of Buildings**

**45.2.2 Tertiary Education Buildings (cont)**

Summary of Payments: (cont)

|  | Total Payments    |                   |                   | Consolidated Fund |        |         |
|--|-------------------|-------------------|-------------------|-------------------|--------|---------|
|  | 1988-89           |                   | 1989-90           | 1988-89           |        | 1989-90 |
|  | Estimate          | Actual            | Estimate          | Approp.           | Actual | Approp. |
|  | \$000             | \$000             | \$000             | \$000             | \$000  | \$000   |
| Capital Works and Services<br>less other funds available | 56,600<br>-56,600 | 51,742<br>-51,724 | 63,893<br>-63,864 | ...               | 18     | 29      |
| Consolidated Fund - Capital Works and<br>Services        | ...               | 18                | 29                | ...               | 18     | 29      |
| Consolidated Fund - Total                                | 7,151             | 9,088             | 4,833             | 7,151             | 9,088  | 4,833   |

Program Receipts paid into Consolidated Fund

|                      | Estimate | Actual | Estimate |
|----------------------|----------|--------|----------|
|                      | \$000    | \$000  | \$000    |
| Architectural Oncost | 1,800    | 790    | 450      |

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.2 Design, Construction, Maintenance and Management of Buildings**

**45.2.3 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.

| <u>Activities</u> :                                 | Average Staffing |            |
|---|------------------|------------|
|   | 1988-89          | 1989-90    |
| Development of briefs and feasibility studies )     |                  |            |
| Design and documentation )                          |                  |            |
| Contract administration )                           | 188*             | 201*       |
| Project management and construction supervision )   |                  |            |
| Construction (trades and other temporary employees) | <u>49#</u>       | <u>49#</u> |
|   | 237              | 250        |

\* Establishment salaries are charged to projects, wherever appropriate.

# Charged to projects.

Summary of Payments:

|   | Total Payments |                |                | Consolidated Fund |              |              |
|---|----------------|----------------|----------------|-------------------|--------------|--------------|
|   | 1988-89        |                | 1989-90        | 1988-89           |              | 1989-90      |
|   | Estimate       | Actual         | Estimate       | Approp.           | Actual       | Approp.      |
|   | \$000          | \$000          | \$000          | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>                    |                |                |                |                   |              |              |
| Employee related payments                     | 4,897          | 5,937          | 4,452          | 4,897             | 5,937        | 4,452        |
| Maintenance and working expenses              | 915            | 2,107          | 2,220          | 915               | 2,107        | 2,220        |
| Plant and equipment -                         |                |                |                |                   |              |              |
| Purchase of computers and related payments    | 168            | ...            | ...            | 10                | ...          | ...          |
| Other major plant and equipment               | 7              | ...            | ...            | 7                 | ...          | ...          |
| Other services -                              |                |                |                |                   |              |              |
| Consultant fees for architectural works       | 655            | 702            | 714            | 655               | 702          | 714          |
| <b>Total, Recurrent Services</b>              | <b>6,642</b>   | <b>8,746</b>   | <b>7,386</b>   |                   |              |              |
| less other funds available                    | -158           | ...            | ...            |                   |              |              |
| <b>Consolidated Fund - Recurrent Services</b> | <b>6,484</b>   | <b>8,746</b>   | <b>7,386</b>   | <b>6,484</b>      | <b>8,746</b> | <b>7,386</b> |
| <b>Capital Works and Services</b>             | <b>111,800</b> | <b>115,626</b> | <b>119,215</b> | ...               | 18           | 65           |
| less other funds available                    | -111,800       | -115,608       | -119,150       |                   |              |              |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

45.2 Design, Construction, Maintenance and Management of Buildings

45.2.3 Health Buildings (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Capital Works and Services | ...            | 18     | 65       | ...               | 18     | 65      |
| Consolidated Fund - Total                      | 6,484          | 8,764  | 7,451    | 6,484             | 8,764  | 7,451   |

Program Receipts paid into Consolidated Fund

Architectural Oncost

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
|  | 900      | 1,322  | 127      |

Policy Area: 3. Health

Policy Sector: 3.1 Area Health Services and Other Health Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.2 Design, Construction, Maintenance and Management of Buildings**

**45.2.4 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   |                    |
|---|--------------------|--------------------|
|   | 1988-89            | 1989-90            |
| Development of briefs and feasibility studies )     |                    |                    |
| Design and documentation )                          |                    |                    |
| Contract administration )                           | 388*               | 284*               |
| Project management and construction supervision )   |                    |                    |
| Construction (trades and other temporary employees) | <u>111#</u><br>499 | <u>106#</u><br>390 |

\* Establishment salaries are charged to projects, wherever appropriate.

# Charged to projects.

Summary of Payments:

|   | Total Payments |               |              | Consolidated Fund |               |              |
|---|----------------|---------------|--------------|-------------------|---------------|--------------|
|   | 1988-89        |               | 1989-90      | 1988-89           |               | 1989-90      |
|   | Estimate       | Actual        | Estimate     | Approp.           | Actual        | Approp.      |
|   | \$000          | \$000         | \$000        | \$000             | \$000         | \$000        |
| <b>Recurrent Services:</b>                    |                |               |              |                   |               |              |
| Employee related payments                     | 10,364         | 12,533        | 5,732        | 10,364            | 12,533        | 5,732        |
| Maintenance and working expenses              | 1,979          | 4,603         | 2,944        | 1,979             | 4,603         | 2,944        |
| Plant and equipment -                         |                |               |              |                   |               |              |
| Purchase of computers and related payments    | 491            | ...           | ...          | 10                | ...           | ...          |
| Other major plant and equipment               | 17             | ...           | ...          | 17                | ...           | ...          |
| Other services -                              |                |               |              |                   |               |              |
| Consultant fees for architectural works       | 1,775          | 1,500         | 1,094        | 1,775             | 1,500         | 1,094        |
| <b>Total, Recurrent Services</b>              | <b>14,626</b>  | <b>18,636</b> | <b>9,770</b> |                   |               |              |
| <u>less</u> other funds available             | -481           | ...           | ...          |                   |               |              |
| <b>Consolidated Fund - Recurrent Services</b> | <b>14,145</b>  | <b>18,636</b> | <b>9,770</b> | <b>14,145</b>     | <b>18,636</b> | <b>9,770</b> |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

45.2 Design, Construction, Maintenance and Management of Buildings

45.2.4 Other Public Buildings (cont)

Summary of Payments: (cont)

|  | Total Payments |          |          | Consolidated Fund |        |         |
|--|----------------|----------|----------|-------------------|--------|---------|
|  | 1988-89        |          | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual   | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000    | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services                     | 179,115        | 153,914  | 208,223  | 8,140             | 10,450 | 8,058   |
| <u>less</u> other funds available              | -170,975       | -143,464 | -200,165 |                   |        |         |
| Consolidated Fund - Capital Works and Services | 8,140          | 10,450   | 8,058    | 8,140             | 10,450 | 8,058   |
| Consolidated Fund - Total                      | 22,285         | 29,086   | 17,828   | 22,285            | 29,086 | 17,828  |

Program Receipts paid into Consolidated Fund

Architectural Oncost

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 3,170    | 4,657  | 1,586    |

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

Policy Sector: 8.5 Other - General Administration

(Refer blue tables in Budget Paper No. 2)



MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

45.2 Design, Construction, Maintenance and Management of Buildings

45.2.5 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

1988-89      1989-90

|  |  |    |     |
|--|--|----|-----|
| Advice to government and semi-government organisations ) |  |    |     |
| Representation on statutory building and environmental ) |  |    |     |
| committees )   |  | 19 | ... |

Summary of Payments:

**Recurrent Services:**

Employee related payments  
Maintenance and working expenses  
Plant and equipment -  
    Purchase of computers and related payments  
    Other major plant and equipment  
Other services -  
    Miscellaneous services

Total, Recurrent Services  
    less other funds available

Consolidated Fund - Recurrent Services

| Total Payments |        |          | Consolidated Fund |        |         |
|----------------|--------|----------|-------------------|--------|---------|
| 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
| Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
| \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| 487            | 585    | ...      | 487               | 585    | ...     |
| 96             | 203    | ...      | 96                | 203    | ...     |
| 15             | ...    | ...      | 15                | ...    | ...     |
| 1              | ...    | ...      | 1                 | ...    | ...     |
| ...            | 81     | ...      | ...               | ...    | ...     |
| 599            | 869    | ...      |                   |        |         |
| ...            | -81    | ...      |                   |        |         |
| 599            | 788    | ...      | 599               | 788    | ...     |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

45.2 Design, Construction, Maintenance and Management of Buildings

45.2.5 Advisory Services (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services                     | ...            | 21     | ...      | ...               | 15     | ...     |
| <u>less</u> other funds available              | ...            | -6     | ...      |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 15     | ...      | ...               | 15     | ...     |
| Consolidated Fund - Total                      | 599            | 803    | ...      | 599               | 803    | ...     |

This program has been abolished as part of Minister for Public Works' portfolio savings.

Policy Area: 7. Economic Services

Policy Sector: 7.2 Mining Manufacturing and Construction

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

45.2 Design, Construction, Maintenance and Management of Buildings

45.2.6 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   |                    |
|---|--------------------|--------------------|
|   | 1988-89            | 1989-90            |
| Inspections and supervision )                                 |                    |                    |
| Estimating services (including contract administration) )     | 109*               | 138*               |
| Other related services )                                      |                    |                    |
| Maintenance and repair (trades and other temporary employees) | <u>554#</u><br>633 | <u>504#</u><br>642 |

\* Establishment salaries are charged to projects, wherever appropriate.

# Charged to projects.

Summary of Payments:

|   | Total Payments |         |          | Consolidated Fund |        |         |
|---|----------------|---------|----------|-------------------|--------|---------|
|   | 1988-89        |         | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual  | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000   | \$000    | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |         |          |                   |        |         |
| Employee related payments   | 2,036          | 2,370   | 2,261    | 2,036             | 2,370  | 2,261   |
| Maintenance and working expenses  | 689            | 1,050   | 1,005    | 689               | 1,050  | 1,005   |
| Plant and equipment -   |                |         |          |                   |        |         |
| Purchase of computers and related payments  | 53             | ...     | ...      | 10                | ...    | ...     |
| Other major plant and equipment   | 3              | ...     | ...      | 3                 | ...    | ...     |
| Other services -  |                |         |          |                   |        |         |
| Public buildings generally - maintenance of public works and services and miscellaneous works | 924            | 966     | 924      | 924               | 966    | 924     |
| Maintenance works   | 80,007         | 72,827  | 72,500   | ...               | ...    | ...     |
| <b>Total, Recurrent Services</b>  | 83,712         | 77,213  | 76,690   |                   |        |         |
| <u>less</u> other funds available   | -80,050        | -72,827 | -72,500  |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>   | 3,662          | 4,386   | 4,190    | 3,662             | 4,386  | 4,190   |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

45.2 Design, Construction, Maintenance and Management of Buildings

45.2.6 Maintenance of School Buildings (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services                     | ...            | 31     | 122      | ...               | 13     | 20      |
| <u>less</u> other funds available              | ...            | -18    | -102     |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 13     | 20       | ...               | 13     | 20      |
| Consolidated Fund - Total                      | 3,662          | 4,399  | 4,210    | 3,662             | 4,399  | 4,210   |

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.2 Design, Construction, Maintenance and Management of Buildings**

**45.2.7 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).

Activities:

|   | Average Staffing |                   |
|---|------------------|-------------------|
|   | 1988-89          | 1989-90           |
| Inspections and supervision )                                 |                  |                   |
| Estimating services (including contract administration) )     | 19*              | 36*               |
| Other related services )                                      |                  |                   |
| Maintenance and repair (trades and other temporary employees) | <u>69#</u><br>88 | <u>65#</u><br>101 |

\* Establishment salaries are charged to projects, wherever appropriate.

# Charged to projects.

Summary of Payments:

|  | Total Payments |               |               | Consolidated Fund |            |            |
|--|----------------|---------------|---------------|-------------------|------------|------------|
|  | 1988-89        |               | 1989-90       | 1988-89           |            | 1989-90    |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual     | Approp.    |
|  | \$000          | \$000         | \$000         | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>                                 |                |               |               |                   |            |            |
| Employee related payments                                  | 529            | 658           | 562           | 529               | 658        | 562        |
| Maintenance and working expenses                           | 166            | 267           | 298           | 166               | 267        | 298        |
| Plant and equipment -                                      |                |               |               |                   |            |            |
| Purchase of computers and related payments                 | 52             | ...           | ...           | 10                | ...        | ...        |
| Other major plant and equipment                            | 1              | ...           | ...           | 1                 | ...        | ...        |
| Other services -   |                |               |               |                   |            |            |
| Maintenance works for TAFE and other tertiary institutions | 12,301         | 13,345        | 12,000        | ...               | ...        | ...        |
| <b>Total, Recurrent Services</b>                           | <b>13,049</b>  | <b>14,270</b> | <b>12,860</b> |                   |            |            |
| <u>less</u> other funds available                          | -12,343        | -13,345       | -12,000       |                   |            |            |
| <b>Consolidated Fund - Recurrent Services</b>              | <b>706</b>     | <b>925</b>    | <b>860</b>    | <b>706</b>        | <b>925</b> | <b>860</b> |

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MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

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**45 PUBLIC WORKS DEPARTMENT**

**45.2 Design, Construction, Maintenance and Management of Buildings**

**45.2.7 Maintenance of Tertiary Education Buildings (cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services                     | ...            | 26     | 45       | ...               | 10     | 5       |
| <u>less</u> other funds available              | ...            | -16    | -40      |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 10     | 5        | ...               | 10     | 5       |
| Consolidated Fund - Total                      | 706            | 935    | 865      | 706               | 935    | 865     |

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

45.2 Design, Construction, Maintenance and Management of Buildings

45.2.8 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).

Activities:

|   | Average Staffing |                  |
|---|------------------|------------------|
|   | 1988-89          | 1989-90          |
| Inspections and supervision )                                 |                  |                  |
| Estimating services (including contract administration) )     | 10*              | 27*              |
| Other related services )                                      |                  |                  |
| Maintenance and repair (trades and other temporary employees) | <u>14#</u><br>24 | <u>13#</u><br>40 |

\* Establishment salaries are charged to projects, wherever appropriate.

# Charged to projects.

Summary of Payments:

|   | Total Payments |              |              | Consolidated Fund |            |            |
|---|----------------|--------------|--------------|-------------------|------------|------------|
|   | 1988-89        |              | 1989-90      | 1988-89           |            | 1989-90    |
|   | Estimate       | Actual       | Estimate     | Approp.           | Actual     | Approp.    |
|   | \$000          | \$000        | \$000        | \$000             | \$000      | \$000      |
| <b>Recurrent Services:</b>                    |                |              |              |                   |            |            |
| Employee related payments                     | 423            | 526          | 366          | 423               | 526        | 366        |
| Maintenance and working expenses              | 125            | 207          | 235          | 125               | 207        | 235        |
| Plant and equipment -                         |                |              |              |                   |            |            |
| Purchase of computers and related payments    | 34             | ...          | ...          | 10                | ...        | ...        |
| Other major plant and equipment               | 1              | ...          | ...          | 1                 | ...        | ...        |
| Other services -                              |                |              |              |                   |            |            |
| Maintenance works                             | 2,200          | 3,002        | 3,000        | ...               | ...        | ...        |
| <b>Total, Recurrent Services</b>              | <b>2,783</b>   | <b>3,735</b> | <b>3,601</b> |                   |            |            |
| <u>less</u> other funds available             | -2,224         | -3,002       | -3,000       |                   |            |            |
| <b>Consolidated Fund - Recurrent Services</b> | <b>559</b>     | <b>733</b>   | <b>601</b>   | <b>559</b>        | <b>733</b> | <b>601</b> |
| <b>Capital Works and Services</b>             |                |              |              |                   |            |            |
| <u>less</u> other funds available             | ...            | 47<br>-36    | 38<br>-35    | ...               | 11         | 3          |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

45.2 Design, Construction, Maintenance and Management of Buildings

45.2.8 Maintenance of Health Buildings (cont)

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Capital Works and Services | ...            | 11     | 3        | ...               | 11     | 3       |
| Consolidated Fund - Total                      | 559            | 744    | 604      | 559               | 744    | 604     |

Program Receipts paid into Consolidated Fund

Supervision of Works

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 221      | 47     | 47       |

Policy Area: 3. Health

Policy Sector: 3.1 Area Health Services and Other Health Services

(Refer blue tables in Budget Paper No. 2)



MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.2 Design, Construction, Maintenance and Management of Buildings**

**45.2.9 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>  | Average Staffing |             |
|---|------------------|-------------|
|   | 1988-89          | 1989-90     |
| Inspections and supervision )                                 |                  |             |
| Estimating services (including contract administration) )     | 102*             | 188*        |
| Other related services )                                      |                  |             |
| Maintenance and repair (trades and other temporary employees) | <u>241#</u>      | <u>220#</u> |
|   | 343              | 408         |

\* Establishment salaries are charged to projects, wherever appropriate.

# Charged to projects.

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |        |         |
|---|----------------|---------------|---------------|-------------------|--------|---------|
|   | 1988-89        |               | 1989-90       | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual | Approp. |
|   | \$000          | \$000         | \$000         | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>  |                |               |               |                   |        |         |
| Employee related payments   | 2,551          | 1,524         | 4,674         | 2,551             | 1,524  | 4,674   |
| Maintenance and working expenses  | 782            | 1,084         | 1,841         | 782               | 1,084  | 1,841   |
| Plant and equipment -   |                |               |               |                   |        |         |
| Purchase of computers and related payments  | 78             | ...           | ...           | 15                | ...    | ...     |
| Other major plant and equipment   | 3              | ...           | ...           | 3                 | ...    | ...     |
| Other services -  |                |               |               |                   |        |         |
| Public buildings generally - maintenance of public works and services and miscellaneous works                       | 9,832          | 11,375        | 22,210        | 9,832             | 11,375 | 21,210  |
| Consultant fees for architectural works   | 100            | 107           | 696           | 100               | 107    | 696     |
| Maintenance of public buildings for clients inside the budget sector (where funds appropriated to another minister) | 23,682         | 43,728        | 32,000        | ...               | ...    | ...     |
| Maintenance of public buildings for clients outside the budget sector   | 2,300          | 4,688         | 5,000         | ...               | ...    | ...     |
| <b>Total, Recurrent Services</b>  | <b>39,328</b>  | <b>62,506</b> | <b>66,421</b> |                   |        |         |
| <u>less</u> other funds available   | -26,045        | -48,416       | -38,000       |                   |        |         |

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MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

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**45 PUBLIC WORKS DEPARTMENT**

**45.2 Design, Construction, Maintenance and Management of Buildings**

**45.2.9 Maintenance of Public and Other Buildings (cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Recurrent Services         | 13,283         | 14,090 | 28,421   | 13,283            | 14,090 | 28,421  |
| Capital Works and Services                     | ...            | 46     | 109      | ...               | 17     | 42      |
| <u>less</u> other funds available              | ...            | -29    | -67      |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 17     | 42       | ...               | 17     | 42      |
| Consolidated Fund - Total                      | 13,283         | 14,107 | 28,463   | 13,283            | 14,107 | 28,463  |

Program Receipts paid into Consolidated Fund

Supervision of Works

| Estimate | Actual | Estimate |
|----------|--------|----------|
| \$000    | \$000  | \$000    |
| 1,113    | 534    | 543      |

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

Policy Sector: 8.5 Other - General Administration

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.3 Administrative Support Services**

**45.3.1 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 |           |
|-----------------------|------------------|-----------|
|                       | 1988-89          | 1989-90   |
| Minister's staff      | 10               | 12        |
| Corporate services    | 178              | 178       |
| Commercial operations | 46               | 46        |
| Audit                 | 14               | 14        |
| Product evaluation    | 3                | 4         |
| Corporate development | <u>21</u>        | <u>22</u> |
|                       | 272              | 276       |

Summary of Payments:

|  | Total Payments |               |               | Consolidated Fund |               |               |
|--|----------------|---------------|---------------|-------------------|---------------|---------------|
|  | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|  | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>   |                |               |               |                   |               |               |
| Employee related payments  | 8,310          | 10,029        | 13,777        | 8,310             | 10,029        | 13,777        |
| Maintenance and working expenses   | 3,571          | 4,503         | 7,369         | 3,571             | 4,503         | 7,369         |
| Plant and equipment -  |                |               |               |                   |               |               |
| Purchase of computers and related payments   | 1,421          | ...           | ...           | 292               | ...           | ...           |
| Other major plant and equipment  | 19             | ...           | ...           | 19                | ...           | ...           |
| Other services -   |                |               |               |                   |               |               |
| National Public Works Conference contribution towards secretarial costs and expenses | 10             | 10            | 10            | 10                | 10            | 10            |
| Miscellaneous recoupable services  | 400            | 1,632         | 200           | ...               | ...           | ...           |
| <b>Total, Recurrent Services</b>   | <b>13,731</b>  | <b>16,174</b> | <b>21,356</b> |                   |               |               |
| less other funds available   | -1,529         | -1,632        | -200          |                   |               |               |
| <b>Consolidated Fund - Recurrent Services</b>  | <b>12,202</b>  | <b>14,542</b> | <b>21,156</b> | <b>12,202</b>     | <b>14,542</b> | <b>21,156</b> |

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

**45 PUBLIC WORKS DEPARTMENT**

**45.3 Administrative Support Services**

**45.3.1 Administrative Support Services (cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Capital Works and Services                     | ...            | 1,314  | 708      | ...               | 296    | 124     |
| <u>less</u> other funds available              | ...            | -1,018 | -584     |                   |        |         |
| Consolidated Fund - Capital Works and Services | ...            | 296    | 124      | ...               | 296    | 124     |
| Consolidated Fund - Total                      | 12,202         | 14,838 | 21,280   | 12,202            | 14,838 | 21,280  |

Policy Area: 7. Economic Services

Policy Sector: 7.2 Mining Manufacturing and Construction

(Refer blue tables in Budget Paper No. 2)

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ESTIMATES 1989-90

MINISTER FOR TRANSPORT

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND\*

| Organisational Unit            | 1988-89   |           | 1989-90<br>Approp. |
|--------------------------------|-----------|-----------|--------------------|
|                                | Approp.   | Actual    |                    |
|                                | \$000     | \$000     | \$000              |
| 46 MINISTRY OF TRANSPORT       |           |           |                    |
| Annual Appropriations -        |           |           |                    |
| Recurrent Services             | 1,460,346 | 1,479,128 | 1,454,035          |
| Capital Works and Services     | 11,300    | 11,417    | 212,623            |
| Total                          | 1,471,646 | 1,490,545 | 1,666,658          |
| 47 ROADS AND TRAFFIC AUTHORITY |           |           |                    |
| Annual Appropriations -        |           |           |                    |
| Recurrent Services             | 89,521    | 214,354   | 213,434            |
| Capital Works and Services     | 563,728   | 844,811   | 1,188,840          |
| Total                          | 653,249   | 1,059,165 | 1,402,274          |
| <u>Totals</u>                  |           |           |                    |
| Annual Appropriations -        |           |           |                    |
| Recurrent Services             | 1,549,867 | 1,693,482 | 1,667,469          |
| Capital Works and Services     | 575,028   | 856,228   | 1,401,463          |
| TOTAL, MINISTER FOR TRANSPORT  | 2,124,895 | 2,549,710 | 3,068,932          |

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) |         |
|-------------------------------|------------------------|---------|
|                               | 1988-89                | 1989-90 |
| MINISTRY OF TRANSPORT         | 386                    | 402     |
| ROADS AND TRAFFIC AUTHORITY   | 10,596                 | 10,540  |
| TOTAL, MINISTER FOR TRANSPORT | 10,982                 | 10,942  |

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ESTIMATES 1989-90

MINISTER FOR TRANSPORT

| Program Structure   | 1988-89          |                  | 1989-90<br>Approp.<br>\$000 |
|---|------------------|------------------|-----------------------------|
|   | Approp.<br>\$000 | Actual<br>\$000  |                             |
| 46 MINISTRY OF TRANSPORT  |                  |                  |                             |
| Program Area 46.1: <u>Payments for Transport Services</u>   |                  |                  |                             |
| Programs:   |                  |                  |                             |
| 46.1.1 Contribution to the Transport Authorities for Operating Losses   | 470,274          | 458,917          | 347,865                     |
| 46.1.2 Payments via the Ministry of Transport for Non-commercial Passenger Services                               | 472,856          | 470,717          | 529,223                     |
| 46.1.3 Payments via the Ministry of Transport for Freight Related Expenditure                                     | 20,000           | 20,000           | 25,000                      |
| 46.1.4 Payments via the Ministry of Transport for Finance Charges and Other Costs                                 | 491,720          | 504,644          | 743,060                     |
| <u>Total. 46.1 Payments for Transport Services</u>  | 1,454,850        | 1,454,278        | 1,645,148                   |
| Program Area 46.2: <u>Development, Co-ordination and Planning of Transport Activities</u>                         |                  |                  |                             |
| Programs:   |                  |                  |                             |
| 46.2.1 Co-ordination, Development and Implementation of Transport Policy  | 5,360            | 21,339           | 4,649                       |
| 46.2.2 Development of Transport Plans and Improvement Programs  | 3,591            | 3,691            | 1,552                       |
| 46.2.3 Regulation of Private Transport Services and the Administration of Subsidy Payments for Travel Concessions | 7,845            | 11,237           | 15,309                      |
| <u>Total. 46.2 Development, Co-ordination and Planning of Transport Activities</u>                                | 16,796           | 36,267           | 21,510                      |
| <b>TOTAL, MINISTRY OF TRANSPORT</b>   | <b>1,471,646</b> | <b>1,490,545</b> | <b>1,666,658</b>            |

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

MINISTER FOR TRANSPORT

**46 MINISTRY OF TRANSPORT**

**46.1 Payments for Transport Services**

**46.1.1 Contribution to the Transport Authorities for Operating Losses**

Program Objective(s): To maintain essential transport services provided by the State Rail Authority and State Transit Authority pending the implementation of measures to eliminate operating inefficiencies.

Program Description: Government contribution toward losses incurred by the State Rail Authority and State Transit Authority as a result of inefficient operating practices which will be progressively eliminated.

Summary of Payments:

|  | Total Payments |                |                | Consolidated Fund |                |                |
|--|----------------|----------------|----------------|-------------------|----------------|----------------|
|  | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|  | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|  | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>   |                |                |                |                   |                |                |
| Other services -   |                |                |                |                   |                |                |
| Contribution to State Rail Authority towards CityRail operating losses                   | 145,000        | 154,550        | 127,000        | 145,000           | 154,550        | 127,000        |
| Contribution to State Rail Authority towards Country Passenger Services operating losses | 65,000         | 56,478         | 48,000         | 65,000            | 56,478         | 48,000         |
| Contribution to State Rail Authority towards freight operating losses                    | 187,000        | 174,615        | 133,500        | 187,000           | 174,615        | 133,500        |
| Contribution to the State Transit Authority operating losses                             | 73,274         | 73,274         | 39,365         | 73,274            | 73,274         | 39,365         |
| <b>Consolidated Fund - Recurrent Services-</b>   | <b>470,274</b> | <b>458,917</b> | <b>347,865</b> | <b>470,274</b>    | <b>458,917</b> | <b>347,865</b> |

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

**46 MINISTRY OF TRANSPORT**

**46.1 Payments for Transport Services**

**46.1.2 Payments via the Ministry of Transport for Non-commercial Passenger Services**

Program Objective(s): To improve community mobility and to promote an optimum balance between private and public transport through the provision of reduced fares and increased service levels on public transport.

Program Description: Provision of subsidies to transport operators and community groups; provision of services under contract to the Secretary of the Ministry of Transport.

Summary of Payments:

|  | Total Payments |                |                | Consolidated Fund |                |                |
|--|----------------|----------------|----------------|-------------------|----------------|----------------|
|  | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|  | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|  | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>   |                |                |                |                   |                |                |
| Grants and subsidies -   |                |                |                |                   |                |                |
| Subsidies to pensioners and others on privately operated buses and ferries   | 14,350         | 12,561         | 15,500         | 14,350            | 12,561         | 15,500         |
| Conveyance of students   | 173,500        | 182,903        | 195,100        | 169,500           | 169,500        | 192,100        |
| Community service payments   | 9,005          | 8,655          | 9,073          | 9,005             | 8,655          | 9,073          |
| Subsidies to provide reduced fares and increased service levels on State Rail Authority CityRail services          | 119,000        | 119,000        | 127,000        | 119,000           | 119,000        | 127,000        |
| Subsidies to provide reduced fares and increased service levels on State Rail Authority Country Passenger services | 79,000         | 79,000         | 85,000         | 79,000            | 79,000         | 85,000         |
| Subsidies to provide reduced fares and increased service levels on State Transit Authority services                | 82,001         | 82,001         | 97,050         | 82,001            | 82,001         | 97,050         |
| Other services -   |                |                |                |                   |                |                |
| Passenger services operated under contract to the Secretary of the Ministry for Transport                          | ...            | ...            | 3,500          | ...               | ...            | 3,500          |
| <b>Total, Recurrent Services</b>   | <b>476,856</b> | <b>484,120</b> | <b>532,223</b> |                   |                |                |
| <u>less</u> other funds available  | -4,000         | -13,403        | -3,000         |                   |                |                |
| <b>Consolidated Fund - Recurrent Services</b>  | <b>472,856</b> | <b>470,717</b> | <b>529,223</b> | <b>472,856</b>    | <b>470,717</b> | <b>529,223</b> |

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)



MINISTER FOR TRANSPORT

**46 MINISTRY OF TRANSPORT**

**46.1 Payments for Transport Services**

**46.1.3 Payments via the Ministry of Transport for Freight Related Expenditure**

Program Objective(s): To promote an optimum balance between road and rail haulage for freight traffics.

Program Description: Payment of a bounty to the State Rail Authority in recognition of the social and environmental benefits of carrying particular freight traffics by rail.

Summary of Payments:

|   | Total Payments |               |               | Consolidated Fund |               |               |
|---|----------------|---------------|---------------|-------------------|---------------|---------------|
|   | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|   | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|   | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>  |                |               |               |                   |               |               |
| Other services -  |                |               |               |                   |               |               |
| Joint Commonwealth/State assistance to<br>the Coal Industry   | 20,000         | 20,000        | ...           | 20,000            | 20,000        | ...           |
| Social and environmental bounty for<br>designated freight traffics carried by<br>the State Rail Authority | ...            | ...           | 25,000        | ...               | ...           | 25,000        |
| <b>Consolidated Fund - Recurrent Services</b>   | <b>20,000</b>  | <b>20,000</b> | <b>25,000</b> | <b>20,000</b>     | <b>20,000</b> | <b>25,000</b> |

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

**46 MINISTRY OF TRANSPORT**

46.1 Payments for Transport Services

46.1.4 Payments via the Ministry of Transport for Finance Charges and Other Costs

Program Objective(s): To improve community mobility and to promote an optimum balance between private and public transport through the provision of capital equipment required for passenger services by the State Rail Authority and State Transit Authority; to relieve these Authorities of finance charges and costs incurred in respect of staff reductions which cannot be recovered from customer revenue.

Program Description: Payments for finance charges in respect of non-commercial public transport passenger services operated by the State Rail Authority and State Transit Authority; supplementary funding for staff redundancies in the State Rail Authority and State Transit Authority.

Summary of Payments:

|   | Total Payments |                |                | Consolidated Fund |                |                |
|---|----------------|----------------|----------------|-------------------|----------------|----------------|
|   | 1988-89        |                | 1989-90        | 1988-89           |                | 1989-90        |
|   | Estimate       | Actual         | Estimate       | Approp.           | Actual         | Approp.        |
|   | \$000          | \$000          | \$000          | \$000             | \$000          | \$000          |
| <b>Recurrent Services:</b>  |                |                |                |                   |                |                |
| Other services -  |                |                |                |                   |                |                |
| Finance charges on borrowings undertaken to finance capital grants to the SRA-CityRail & Country Passenger services | ...            | ...            | 20,000         | ...               | ...            | 20,000         |
| Finance charges on borrowings undertaken by the SRA to finance capital works, non-commercial, prior to 1 July 1989# | 452,000        | 463,357        | 484,000        | 452,000           | 463,357        | 484,000        |
| Finance charges on borrowings undertaken by the STA to finance capital works, non-commercial, prior to 1 July 1989  | 30,720         | 32,350         | 29,060         | 30,720            | 32,350         | 29,060         |
| <b>Consolidated Fund - Recurrent Services</b>   | <b>482,720</b> | <b>495,707</b> | <b>533,060</b> | <b>482,720</b>    | <b>495,707</b> | <b>533,060</b> |
| <b>Capital Works and Services:</b>  | 9,000          | 8,937          | 230,000        | 9,000             | 8,937          | 210,000        |
| less other funds available  | ...            | ...            | -20,000        |                   |                |                |
| <b>Consolidated Fund - Capital Works and Services</b>   | <b>9,000</b>   | <b>8,937</b>   | <b>210,000</b> | <b>9,000</b>      | <b>8,937</b>   | <b>210,000</b> |
| <b>Consolidated Fund - Total</b>  | <b>491,720</b> | <b>504,644</b> | <b>743,060</b> | <b>491,720</b>    | <b>504,644</b> | <b>743,060</b> |

# Does not include notional debt servicing charges of \$210 million for the former Public Transport Commission

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

**46 MINISTRY OF TRANSPORT**

**46.2 Development, Co-ordination and Planning of Transport Activities**

**46.2.1 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: Development, co-ordination and review of the State's transport policies and activities relating to roads, traffic and freight. Support of a number of advisory committees and provision of corporate services and support services to the Minister.

Activities:

|  | Average Staffing |          |
|--|------------------|----------|
|  | 1988-89          | 1989-90  |
| Ministerial staff                                  | 14               | 14       |
| Development and review of transport policy         | 23               | 23       |
| Review of the performance of transport authorities | 6                | 6        |
| Corporate services                                 | 23               | 31       |
| Regulation of the air industry                     | <u>2</u>         | <u>2</u> |
|  | 68               | 76       |

Summary of Payments:

|  | Total Payments |               |              | Consolidated Fund |               |              |
|--|----------------|---------------|--------------|-------------------|---------------|--------------|
|  | 1988-89        |               | 1989-90      | 1988-89           |               | 1989-90      |
|  | Estimate       | Actual        | Estimate     | Approp.           | Actual        | Approp.      |
|  | \$000          | \$000         | \$000        | \$000             | \$000         | \$000        |
| <b>Recurrent Services:</b>   |                |               |              |                   |               |              |
| Employee related payments  | 2,419          | 2,516         | 3,038        | 2,399             | 2,516         | 3,038        |
| Maintenance and working expenses   | 1,109          | 1,056         | 1,341        | 1,109             | 1,056         | 1,341        |
| 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  | 108            | 48            | ...          | 108               | 48            | ...          |
| Government contribution to the Grain Handling Authority for operating losses | ...            | 16,000        | ...          | ...               | 16,000        | ...          |
| Other services -   |                |               |              |                   |               |              |
| Overseas visits  | 4              | 6             | 30           | 4                 | 6             | 30           |
| Cycleway projects*   | 1,000          | 1,000         | ...          | 1,000             | 1,000         | ...          |
| Wheat Haulage Road Maintenance*  | 500            | 500           | ...          | 500               | 500           | ...          |
| Air Transport Council  | 140            | 153           | 140          | 140               | 153           | 140          |
| <b>Total, Recurrent Services</b>   | <b>5,380</b>   | <b>21,279</b> | <b>4,549</b> |                   |               |              |
| less other funds available   | -20            | ...           | ...          |                   |               |              |
| <b>Consolidated Fund - Recurrent Services</b>                                | <b>5,360</b>   | <b>21,279</b> | <b>4,549</b> | <b>5,360</b>      | <b>21,279</b> | <b>4,549</b> |

\* As from 1 July, 1989 funding for these two items will be provided from the Roads and Traffic Authority's allocation.

MINISTER FOR TRANSPORT

**46 MINISTRY OF TRANSPORT**

**46.2 Development, Co-ordination and Planning of Transport Activities**

**46.2.1 Co-ordination, Development and Implementation of Transport Policy(cont)**

Summary of Payments: (cont)

|  | Total Payments |        |          | Consolidated Fund |        |         |
|--|----------------|--------|----------|-------------------|--------|---------|
|  | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|  | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|  | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Capital Works and Services | ...            | 60     | 100      | ...               | 60     | 100     |
| Consolidated Fund - Total                      | 5,360          | 21,339 | 4,649    | 5,360             | 21,339 | 4,649   |

Program Receipts paid into Consolidated Fund

Miscellaneous Fees

|  | Estimate | Actual | Estimate |
|--|----------|--------|----------|
|  | \$000    | \$000  | \$000    |
|  | 250      | 288    | 279      |

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

**46 MINISTRY OF TRANSPORT**

**46.2 Development, Co-ordination and Planning of Transport Activities**

**46.2.2 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 |          |
|--|------------------|----------|
|  | 1988-89          | 1989-90  |
| Strategic planning for all transport areas   | 5                | 7        |
| Collection and distribution of statistical data bases to assist transport planning | 5                | 5        |
| Assessment of traffic management programs for Sydney's urban centres               | 5                | 5        |
| Assessment of plans for the transport of passengers and freight                    | <u>5</u>         | <u>7</u> |
|  | 20               | 24       |

Summary of Payments:

|  | Total Payments |              |              | Consolidated Fund |              |              |
|--|----------------|--------------|--------------|-------------------|--------------|--------------|
|  | 1988-89        |              | 1989-90      | 1988-89           |              | 1989-90      |
|  | Estimate       | Actual       | Estimate     | Approp.           | Actual       | Approp.      |
|  | \$000          | \$000        | \$000        | \$000             | \$000        | \$000        |
| <b>Recurrent Services:</b>   |                |              |              |                   |              |              |
| Employee related payments  | 790            | 872          | 1,051        | 790               | 872          | 1,051        |
| Maintenance and working expenses   | 498            | 516          | 498          | 498               | 516          | 498          |
| Grants and subsidies -<br>Grant to the Chartered Institute of<br>Transport | 3              | 3            | 3            | 3                 | 3            | 3            |
| <b>Consolidated Fund - Recurrent Services</b>                              | <b>1,291</b>   | <b>1,391</b> | <b>1,552</b> | <b>1,291</b>      | <b>1,391</b> | <b>1,552</b> |
| <b>Consolidated Fund - Capital Works and<br/>Services</b>                  | <b>2,300</b>   | <b>2,300</b> | <b>...</b>   | <b>2,300</b>      | <b>2,300</b> | <b>...</b>   |
| <b>Consolidated Fund - Total</b>   | <b>3,591</b>   | <b>3,691</b> | <b>1,552</b> | <b>3,591</b>      | <b>3,691</b> | <b>1,552</b> |

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

**46 MINISTRY OF TRANSPORT**

46.2 Private Transport Services

46.2.3 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 |           |
|--------------------------------|------------------|-----------|
|                                | 1988-89          | 1989-90   |
| Policy development             | 14               | 17        |
| Planning/development           | 37               | 43        |
| Concessional schemes           | 53               | 51        |
| Transport information service  | 41               | 41        |
| Licensing/regulation functions | 74               | 71        |
| Transport services             | <u>79</u>        | <u>79</u> |
|                                | 298              | 302       |

Summary of Payments:

|  | Total Payments |               |               | Consolidated Fund |               |               |
|--|----------------|---------------|---------------|-------------------|---------------|---------------|
|  | 1988-89        |               | 1989-90       | 1988-89           |               | 1989-90       |
|  | Estimate       | Actual        | Estimate      | Approp.           | Actual        | Approp.       |
|  | \$000          | \$000         | \$000         | \$000             | \$000         | \$000         |
| <b>Recurrent Services:</b>                         |                |               |               |                   |               |               |
| Employee related payments                          | 6,739          | 6,167         | 9,000         | 6,739             | 6,167         | 9,000         |
| Maintenance and working expenses                   | 819            | 1,558         | 3,786         | 819               | 1,558         | 3,786         |
| Plant and equipment -                              |                |               |               |                   |               |               |
| Purchase of motor vehicles                         | 59             | ...           | ...           | 59                | ...           | ...           |
| Purchase of computers and related payments         | 110            | ...           | ...           | 110               | ...           | ...           |
| Other major plant and equipment                    | 118            | ...           | ...           | 118               | ...           | ...           |
| Grants and subsidies -                             |                |               |               |                   |               |               |
| Distribution of certain taxes and fees to councils | ...            | 3,392         | ...           | ...               | 3,392         | ...           |
| <b>Consolidated Fund - Recurrent Services</b>      | <b>7,845</b>   | <b>11,117</b> | <b>12,786</b> | <b>7,845</b>      | <b>11,117</b> | <b>12,786</b> |

MINISTER FOR TRANSPORT

**46 MINISTRY OF TRANSPORT**

**46.2 Private Transport Services**

**46.2.3 Regulation of Private Transport Services and the Administration of  
Subsidy Payments for Travel Concessions (cont)**

Summary of Payments: (cont)

|   | Total Payments |        |          | Consolidated Fund |        |         |
|---|----------------|--------|----------|-------------------|--------|---------|
|   | 1988-89        |        | 1989-90  | 1988-89           |        | 1989-90 |
|   | Estimate       | Actual | Estimate | Approp.           | Actual | Approp. |
|   | \$000          | \$000  | \$000    | \$000             | \$000  | \$000   |
| Consolidated Fund - Capital Works and<br>Services | ...            | 120    | 2,523    | ...               | 120    | 2,523   |
| Consolidated Fund - Total                         | 7,845          | 11,237 | 15,309   | 7,845             | 11,237 | 15,309  |

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

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ESTIMATES 1989-90

MINISTER FOR TRANSPORT

| Program Structure                         | 1988-89        |                  | 1989-90<br>Approp. |
|---|----------------|------------------|--------------------|
|   | Approp.        | Actual           |                    |
|   | \$000          | \$000            | \$000              |
| 47 ROADS AND TRAFFIC AUTHORITY            |                |                  |                    |
| Program Area 47.1: <u>Roads</u>           |                |                  |                    |
| Programs:                                 |                |                  |                    |
| 47.1.1 Development of Road System         | 381,683        | 526,800          | 760,664            |
| 47.1.2 Upkeep of Road System              | 163,725        | 448,683          | 516,189            |
| 47.1.3 Safety and Traffic Management      | 107,841        | 83,682           | 125,421            |
| <u>Total, 47.1 Roads</u>                  | 653,249        | 1,059,165        | 1,402,274          |
| <b>TOTAL, ROADS AND TRAFFIC AUTHORITY</b> | <b>653,249</b> | <b>1,059,165</b> | <b>1,402,274</b>   |

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

CONSOLIDATED FUND REVENUES FULLY DEDICATED TO THE ROADS PROGRAM

|                       | 1988-89  |         | 1989-90  |
|-----------------------|----------|---------|----------|
|                       | ESTIMATE | ACTUAL  | ESTIMATE |
|                       | \$000    | \$000   | \$000    |
| Commonwealth Payments | 384,200  | 384,263 | 435,340  |
| Motor Vehicle Tax     | 431,420  | 446,875 | 470,000  |
| Fuel Levies           | 121,000  | 121,000 | 430,000  |

ROADS AND TRAFFIC AUTHORITY - SUMMARY OF AVERAGE STAFFING

|                 | Average Staffing * |         |
|-----------------|--------------------|---------|
|                 | 1988-89            | 1989-90 |
| Authority Total | 10,596             | 10,540  |

\* (Details of average staffing for the Authority are not available across programs).

**Note:** Contractors' employees working under the direct supervision of the Authority and Council employees engaged on subsidised roadworks are not included in these figures.



MINISTER FOR TRANSPORT

**47 ROADS AND TRAFFIC AUTHORITY**

**47.1 Roads**

**47.1.1 Development of Road System**

Program Objective(s): To provide an efficient road network for the development of the State by ensuring appropriate levels of service on routes.

Program Description: Plan, design, schedule and organise work for the development of the State's road system.

Activities:

|   |                      |
|---|----------------------|
|   | Average Staffing     |
|   | 1988-89      1989-90 |
| Planning, design, construction, research,<br>acquisition and administration | *                  * |

(\* Refer to overall "Summary of Average Staffing" details on Roads Program Area summary)

Summary of Payments:

|   | Total Payments |         |          | Consolidated Fund |         |         |
|---|----------------|---------|----------|-------------------|---------|---------|
|   | 1988-89        |         | 1989-90  | 1988-89           |         | 1989-90 |
|   | Estimate       | Actual  | Estimate | Approp.           | Actual  | Approp. |
|   | \$000          | \$000   | \$000    | \$000             | \$000   | \$000   |
| <b>Recurrent Services:</b>  |                |         |          |                   |         |         |
| Other services -  |                |         |          |                   |         |         |
| Debt servicing charges  | 152,171        | 147,772 | ...      | 2,392             | 147,772 | ...     |
| Principal payments to Commonwealth including payments to National Debt Sinking Fund | ...            | ...     | 1,200    | ...               | ...     | 1,200   |
| Principal repayments to Treasury Corporation  | ...            | ...     | 360      | ...               | ...     | 360     |
| Principal repayments to other government entities                                   | ...            | ...     | 2,879    | ...               | ...     | 2,879   |
| Other principal repayments  | ...            | ...     | 960      | ...               | ...     | 960     |
| Interest payments to Commonwealth   | ...            | ...     | 13,500   | ...               | ...     | 13,500  |
| Interest payments to Treasury Corporation   | ...            | ...     | 125,000  | ...               | ...     | 125,000 |
| Interest payments to other government entities                                      | ...            | ...     | 1,800    | ...               | ...     | 1,800   |
| Other interest payments   | ...            | ...     | 401      | ...               | ...     | 401     |
| Debt administration costs   | ...            | ...     | 400      | ...               | ...     | 400     |
| <b>Total, Recurrent Services</b>  | 152,171        | 147,772 | 146,500  |                   |         |         |
| <u>less</u> other funds available   | -149,779       | ...     | ...      |                   |         |         |
| <b>Consolidated Fund - Recurrent Services</b>                                       | 2,392          | 147,772 | 146,500  | 2,392             | 147,772 | 146,500 |

MINISTER FOR TRANSPORT

**47 ROADS AND TRAFFIC AUTHORITY**

47.1 Roads

47.1.1 Development of Road System (cont)

Summary of Payments: (cont)

|  | Total Payments |          |          | Consolidated Fund |         |         |
|--|----------------|----------|----------|-------------------|---------|---------|
|  | 1988-89        |          | 1989-90  | 1988-89           |         | 1989-90 |
|  | Estimate       | Actual   | Estimate | Approp.           | Actual  | Approp. |
|  | \$000          | \$000    | \$000    | \$000             | \$000   | \$000   |
| Capital Works and Services:                    | 484,396        | 490,096  | 649,248  | 379,291           | 379,028 | 614,164 |
| <u>less</u> other funds available              | -105,105       | -111,068 | -35,084  |                   |         |         |
| Consolidated Fund - Capital Works and Services | 379,291        | 379,028  | 614,164  | 379,291           | 379,028 | 614,164 |
| Consolidated Fund - Total                      | 381,683        | 526,800  | 760,664  | 381,683           | 526,800 | 760,664 |

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

**47 ROADS AND TRAFFIC AUTHORITY**

**47.1 Roads**

**47.1.2 Upkeep of Road System**

Program Objective(s): To maintain an acceptable level of road, bridge and traffic facility condition.

Program Description: Plan, design, schedule and organise work for the upkeep of roads, bridges and traffic facilities, including restoration after natural disasters.

Activities:

Average Staffing  
1988-89      1989-90

Planning, design, maintenance, rehabilitation,  
research, and administration

\*                      \*

(\* Refer to overall "Summary of Average Staffing"  
details on Roads Program Area summary)

Summary of Payments:

|   | Total Payments |         |          | Consolidated Fund |         |         |
|---|----------------|---------|----------|-------------------|---------|---------|
|   | 1988-89        |         | 1989-90  | 1988-89           |         | 1989-90 |
|   | Estimate       | Actual  | Estimate | Approp.           | Actual  | Approp. |
|   | \$000          | \$000   | \$000    | \$000             | \$000   | \$000   |
| <b>Capital Works and Services:</b>                    | 512,661        | 518,693 | 572,012  | 163,725           | 448,683 | 516,189 |
| <u>less</u> other funds available                     | -348,936       | -70,010 | -55,823  |                   |         |         |
| <b>Consolidated Fund - Capital Works and Services</b> | 163,725        | 448,683 | 516,189  | 163,725           | 448,683 | 516,189 |

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

**47 ROADS AND TRAFFIC AUTHORITY**

**47.1 Roads**

**47.1.3 Safety and Traffic Management**

Program Objective(s): To attain an acceptable level of road safety and traffic flow through effective traffic management practices, education programs and the regulation of road users and vehicles.

Program Description: Plan, design, schedule and organise work for the safe and efficient movement of traffic; conduct safety education programs; and regulate road users and vehicles.

Activities:

Average Staffing  
1988-89    1989-90

Planning, design, minor works, research, training,  
registration of vehicles, licensing of drivers  
and administration

\*            \*

(\* Refer overall "Summary of Average Staffing"  
details on Roads Program Area summary)

Summary of Payments:

|   | Total Payments    |                   |                   | Consolidated Fund |        |         |
|---|-------------------|-------------------|-------------------|-------------------|--------|---------|
|   | 1988-89           |                   | 1989-90           | 1988-89           |        | 1989-90 |
|   | Estimate          | Actual            | Estimate          | Approp.           | Actual | Approp. |
|   | \$000             | \$000             | \$000             | \$000             | \$000  | \$000   |
| <b>Recurrent Services:</b>                                |                   |                   |                   |                   |        |         |
| Other services -  |                   |                   |                   |                   |        |         |
| Vehicle registration and driver<br>licensing services     | 87,129            | 83,685            | 87,534            | 87,129            | 66,582 | 66,934  |
| <b>Total, Recurrent Services</b>                          | 87,129            | 83,685            | 87,534            |                   |        |         |
| <u>less</u> other funds available                         | ...               | -17,103           | -20,600           |                   |        |         |
| <b>Consolidated Fund - Recurrent Services</b>             | 87,129            | 66,582            | 66,934            | 87,129            | 66,582 | 66,934  |
| <b>Capital Works and Services:</b>                        |                   |                   |                   |                   |        |         |
| <u>less</u> other funds available                         | 33,517<br>-12,805 | 32,278<br>-15,178 | 68,740<br>-10,253 | 20,712            | 17,100 | 58,487  |
| <b>Consolidated Fund - Capital Works and<br/>Services</b> | 20,712            | 17,100            | 58,487            | 20,712            | 17,100 | 58,487  |
| <b>Consolidated Fund - Total</b>                          | 107,841           | 83,682            | 125,421           | 107,841           | 83,682 | 125,421 |

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| Australian Education Council   | 252     |
| Australian Films Office Inc (Los Angeles)  | 375     |
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| Australian Museum  | 366     |
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| Average number of staff  | 8,10    |

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