

NEW SOUTH WALES

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CONSOLIDATED FUND ESTIMATES

1990-91

BUDGET PAPER No. 3

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INTRODUCTION

1. General Description of the State's 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. The Consolidated Fund covers revenue and payments of both a recurrent and capital nature.

Expenditure from the Consolidated Fund can only be made under the authority of Parliament. In general, this authority is given through the passing of the annual Appropriation Act.

The Appropriation Bill is introduced by the Treasurer and the Budget Speech is, in effect, the "second reading" speech of that Bill. The Bill (printed as Budget Paper No. 6) is supported by the more detailed "Consolidated Fund Estimates" (i.e. this Budget Paper).

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.

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.

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.

New South Wales 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 "NSW Government Directory" 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 Australian Bureau of Statistics dissections of government expenditures which themselves are related to international classifications.

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

1st Hierarchy (goal orientated classification)

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

2nd Hierarchy (organisational classification)

Level I	Ministerial Heading:-	The highest level at which funds are appropriated and includes administrative units and declared authorities within the Ministerial portfolio and within the budget sector.

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**

Policy Area



Policy Sector

**ORGANISATIONAL
CLASSIFICATION**

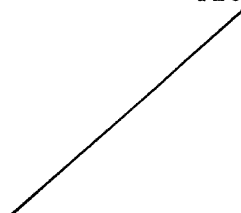
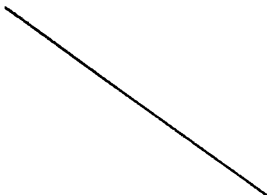
Minister



Organisational Unit
(department, authority
etc)



Program Area



Program



Activity

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

OBJECTIVES CLASSIFICATION

Policy Area	Policy Sector	Program	Activity
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

Minister	Organisational Unit	Program Area	Program	Activity
Minister for Family and Community Services	Department of Family and Community Services	Child and Family Welfare	Substitute Care of Children	As above
Minister for Local Government and Planning	Department of Local Government	Development, Oversight of and Assistance to Local Government	Rate Rebates for Pensioners	As above
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 principle of user pays has resulted in the disaggregation of a number of group vote expenditures from 1 July 1988. In essence provision is now made for the expenditures to be met by the user departments rather than a central services or control agency.

This decision provides 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), and cleaning, technical services, and Public Service Notices (previously met by the former Department of Administrative Services, now the Commercial Services Group).

The 1989-90 Budget reflected the second stage of the implementation of the allocation to departments of service-wide payments and services, with all departments being 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.

This Budget implements a further stage in the process with office fitout and relocation costs being allocated to departments and at the same time being more appropriately classified as capital expenditure. Public building maintenance has principally become a departmental responsibility with the disaggregation of the former Public Works department group vote. In addition, Water Board rate payments have commenced to be levied on departmental properties, replacing former inappropriate charging arrangements. This will ensure that the amount paid better reflects the use of Water Board services.

3.2 Inclusion of Additional Organisations

Following a 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 part of the Inner Budget Sector.

In 1990-91 the Coal Compensation Board has been included for the first time. Previously, payments by this body were shown under the total recurrent expenditures of the Department of Minerals and Energy. In moving this body on-budget and appropriating its expenditure from the Consolidated Fund, payments made for the repurchase of coal rights have been shown as a capital expense.

Additionally the NSW Fire Brigades (formerly the Board of Fire Commissioners) has been taken fully on-budget, with the levies made for fire protection services being treated as a Consolidated Fund receipt and all expenditures except those offset from user charges activities, being treated as Consolidated Fund expenditure.

In 1989-90 the former Department of Administrative Services was restructured into two new bodies to better reflect the nature of the activities being undertaken. Property management and development activities are now undertaken by the Property Services Group, while the Commercial Services Group comprises those bodies which supply goods and services to other government agencies. The activities of the Commercial Services Group remaining on-budget comprise government information services, centralised supply services and contracts, the newly created Telecommunications Unit and administrative and support functions. These public policy activities are included in the Commercial Services Group and funded from the Budget. Activities which have been taken off budget and now charge departments for services provided, are detailed in Chapter 9 of Budget Paper No. 2.

In addition a new organisation, the State Rescue and Emergency Services Board was created to control and co-ordinate rescue agencies and formulate plans for rescue services.

3.3 Special Appropriations

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

Section 31 of the Appropriation Bill 1990 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 1990-91.

3.4 Accrual Budgeting

As part of the move to better reflect the amount of resources consumed by Departments, all organisations will be moving to accrual accounting over a period of five years with the possibility that this may be reduced to three years. In 1990-91, four organisations have been included on an accrual basis:

Rural Assistance Authority;
Soil Conservation Service;
Department of Corrective Services; and
NSW Fire Brigades.

Expenditures on an accrual basis are reflected in total payments whilst Consolidated Fund payments are shown on a cash basis. This is a transitional arrangement and will be altered in the 1991-92 Budget. Budget Paper No. 2 provides additional details on the rationale and further implementation of accrual accounting and budgeting (refer to section 10.3).

4. Budgetary Controls

4.1 Forward Estimates

In August 1989, for the first time, forward estimates of Consolidated Fund recurrent expenditures were released, covering the period 1989-90 to 1991-92. With certain minor adjustments the 1990-91 estimates became the 1990-91 Budget allocations. Section 4.3 of Budget Paper No. 2 details the forward estimates for 1990-91 to 1992-93. The forward estimates enable an ongoing assessment of Government expenditure commitments relative to the Medium Term Financial Strategy and at the same time 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.

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 13 to 23)

The summary tables provide details of Consolidated Fund revenue and payments. The table on page 13 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 14 to 23 list the main revenue headings for the Consolidated Fund as well as payments from the Fund under Ministers.

Details of Consolidated Fund revenues which formerly appeared in Budget Paper No. 3 now appear in section 4.2 of Budget Paper No. 2, whilst further information about the nature of Commonwealth assistance is set out in Budget Paper No. 4.

5.2 Estimates of Payments by Program (pages 27 to 502)

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. With the exception of public hospitals, where program costs consist of contributions to other bodies (e.g. 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. For those bodies adopting accrual budgeting, total payments includes, where appropriate, accrued expenses, depreciation, etc.

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. This treatment is likely to be altered from 1991-92 when, with the introduction of net appropriation budgeting, departments will be entitled to retain user charges revenue.

Commonwealth funding and revenue generated by activities within Programs are shown, where appropriate, under the heading Program receipts paid into the Consolidated Fund.

Note: As from 1 July 1990, a number of changes have been implemented which would affect the comparability of data between years. These changes include office fitout costs, computer acquisition, maintenance of Public Buildings and Water Board rates.

In order to allow comparison, the figures shown as "Actual" for 1989-90 have been adjusted to place them on a consistent basis with the 1990-91 appropriations. The 1989-90 appropriations have not been so adjusted. The Public Accounts contain 1989-90 actual expenditures on a basis consistent with the appropriation for that year.

CONSOLIDATED FUND - SUMMARY

\$000	1989-90 Actual \$000		\$000	1990-91 Estimate \$000
		REVENUE		
		Recurrent		
	7,839,449	State Taxation	8,683,439	
	1,338,985	Other State Revenue	1,427,849	
14,592,024	5,413,590	Commonwealth Grants	5,667,390	15,778,678
		Capital		
	120,171	State Revenue	459,579	
	985,042	Commonwealth Grants	1,073,787	
1,105,213				1,533,366
15,697,237		Total Revenue		17,312,044
15,697,239		Equals Revenue as per Budget Paper No. 2		17,312,044
		PAYMENTS		
	13,513,129	Recurrent	14,531,638	
	2,670,913	Capital	2,833,499	
16,184,042		Total Payments		17,365,137
88,831		less loan repayments		86,646
16,095,211		equals Payments as per Budget Paper No. 2		17,278,491
		BUDGET RESULT		
15,697,239		Revenue as per Budget Paper No. 2		17,312,044
16,095,211		less payments as per Budget Paper No. 2		17,278,491
54,245		add adjustment (a)		...
(343,729)		equals Budget Result		33,553
		FINANCING		
...		Decrease in Consolidated Fund cash balance		10,148
(88,831)		less loan repayments		(86,646)
		plus transfer from Revenue		
432,560		Equalisation Account		42,945
343,729				(33,553)

(a) Net effect on 1989-90 Budget result of adjusting for organisations/activities taken off-Budget from 1990-91.

CONSOLIDATED
REVENUE AND
Estimated Revenue and Payments for the

HEAD OF REVENUE	1989-90		1990-91 Estimate
	Estimate	Actual	
	\$000	\$000	\$000
RECURRENT REVENUE			
STATE TAXATION	7,873,717	7,839,449	8,683,439
LAND TRANSACTIONS AND ROYALTIES	224,757	208,314	214,220
INTEREST RECEIVED AND REPAYMENT OF ADVANCES	286,705	272,420	192,966
CHARGES FOR GOODS AND SERVICES	358,691	306,558	309,870
DIVIDEND AND TAX EQUIVALENT PAYMENTS FROM STATE ENTERPRISES	353,713	344,338	588,449
OTHER RECEIPTS	203,261	207,355	122,344
COMMONWEALTH GENERAL REVENUE GRANTS	3,666,100	3,668,395	3,708,035
COMMONWEALTH PAYMENTS FOR SPECIFIC RECURRENT PURPOSES	1,748,089	1,745,195	1,959,355
TOTAL, RECURRENT REVENUE	14,715,033	14,592,024	15,778,678
CAPITAL REVENUE			
COMMONWEALTH GRANT FOR GENERAL CAPITAL PURPOSES	86,336	86,336	79,756
COMMONWEALTH PAYMENTS FOR SPECIFIC CAPITAL PURPOSES	909,968	898,706	994,031
REPAYMENTS BY DEPARTMENTS AND STATUTORY AUTHORITIES ARISING FROM PREVIOUS YEARS EXPENDITURES	28,079	37,276	112,554
ASSET SALES	215,071	82,895	347,025
TOTAL, CAPITAL REVENUE	1,239,454	1,105,213	1,533,366
TOTAL REVENUE	15,954,487	15,697,237	17,312,044

FUND
 PAYMENTS
 Year Ending 30 June 1990

ESTIMATES 1990-91

Details on Page	PAYMENTS	Actual 1989-90	Approp 1990-91
		\$000	\$000
27	THE LEGISLATURE		
	Recurrent Services	52,426	58,602
	Capital Works & Services	0	1,150
		52,426	59,752
41	PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS		
	Recurrent Services	1,253,331	1,280,231
	Capital Works & Services	6,010	36,436
		1,259,341	1,316,667
103	MINISTER FOR AGRICULTURE AND RURAL AFFAIRS		
	Recurrent Services	229,938	238,518
	Capital Works & Services	29,109	17,667
		259,047	256,185
129	ATTORNEY GENERAL		
	Recurrent Services	320,080	338,386
	Capital Works & Services	53,721	48,829
		373,801	387,215
175	MINISTER FOR BUSINESS AND CONSUMER AFFAIRS		
	Recurrent Services	102,227	80,855
	Capital Works & Services	2,410	213
		104,637	81,068

FUND
 PAYMENTS
 Year Ending 30 June 1990

ESTIMATES 1990-91

Details on Page	PAYMENTS	Actual 1989-90	Approp 1990-91
		\$000	\$000
185	CHIEF SECRETARY AND MINISTER FOR WATER RESOURCES		
	Recurrent Services	89,246	93,429
	Capital Works & Services	34,637	42,262
		123,883	135,691
201	MINISTER FOR CORRECTIVE SERVICES		
	Recurrent Services	206,818	245,657
	Capital Works & Services	72,196	105,189
		279,014	350,846
217	MINISTER FOR THE ENVIRONMENT		
	Recurrent Services	107,217	112,366
	Capital Works & Services	21,127	23,686
		128,344	136,052
241	MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR ADMINISTRATIVE SERVICES		
	Recurrent Services	648,394	749,189
	Capital Works & Services	32,804	51,961
		681,198	801,150
273	MINISTER FOR HEALTH AND MINISTER FOR THE ARTS		
	Recurrent Services	3,639,410	3,930,050
	Capital Works & Services	69,140	62,068
		3,708,550	3,992,118

FUND
PAYMENTS
Year Ending 30 June 1990

ESTIMATES 1990-91

Details on Page	PAYMENTS	Actual 1989-90	Approp 1990-91
		\$000	\$000
315	MINISTER FOR HOUSING		
	Recurrent Services	31,189	44,822
	Capital Works & Services	367,892	395,482
		399,081	440,304
321	MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT		
	Recurrent Services	757,539	845,804
	Capital Works & Services	122,299	130,325
		879,838	976,129
247	MINISTER FOR LANDS AND FORESTS AND MINISTER FOR TOURISM		
	Recurrent Services	88,712	94,553
	Capital Works & Services	24,777	2,460
		113,489	97,013
363	MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING		
	Recurrent Services	91,684	108,747
	Capital Works & Services	58,654	17,546
		150,338	126,293
383	MINISTER FOR MINERALS AND ENERGY		
	Recurrent Services	39,948	38,150
	Capital Works & Services	40,797	51,976
		80,745	90,126

FUND
 PAYMENTS
 Year Ending 30 June 1990

ESTIMATES 1990-91

Details on Page	PAYMENTS	Actual 1989-90	Approp 1990-91
		\$000	\$000
393	MINISTER FOR POLICE AND EMERGENCY SERVICES		
	Recurrent Services	1,027,924	1,123,191
	Capital Works & Services	29,686	45,543
		1,057,610	1,168,734
429	MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS		
	Recurrent Services	324,408	340,098
	Capital Works & Services	1,332,736	1,418,151
		1,657,144	1,758,249
461	MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS		
	Recurrent Services	3,001,520	3,323,601
	Capital Works & Services	221,076	209,288
		3,222,596	3,532,889
485	MINISTER FOR SPORT AND RECREATION AND MINISTER FOR RACING		
	Recurrent Services	39,172	44,123
	Capital Works & Services	8,877	3,973
		48,049	48,096

CONSOLIDATED
REVENUE AND
Estimated Revenue and Payments for the

	HEAD OF REVENUE	Actual 1989-90 \$000	Estimate 1990-91 \$000
	BROUGHT FORWARD	15,697,237	17,312,044
	Revenue as per Budget Paper No. 2	15,697,237	17,312,044

FUND
 PAYMENTS
 Year Ending 30 June 1990

ESTIMATES 1990-91

Details on Page	PAYMENTS	Actual 1989-90	Approp 1990-91
		\$000	\$000
493	MINISTER FOR STATE DEVELOPMENT		
	Recurrent Services	10,261	19,690
	Capital Works & Services	1,707	4,952
		11,968	24,642
497	MINISTER FOR TRANSPORT		
	Recurrent Services	1,451,685	1,421,576
	Capital Works & Services	141,258	164,342
		1,592,943	1,585,918
	SUMMARY OF PAYMENTS FROM THE CONSOLIDATED FUND		
	Recurrent Services	13,513,129	14,531,638
	Capital Works & Services	2,670,913	2,833,499
	TOTAL - PAYMENTS	16,184,042	17,365,137
	Less Loan Repayments	88,831	86,646
	Plus adjustment to 1989-90 Figures for activities taken off Budget	(-)54,245	...
	Payments as per Budget Paper No. 2	16,040,966	17,278,491
	BUDGET RESULT	(343,729)	33,553

ESTIMATES OF PAYMENTS BY PROGRAM

SHOWING AMOUNTS CHARGEABLE

TO THE

CONSOLIDATED FUND

THE LEGISLATURE

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
1 THE LEGISLATURE			
Annual Appropriations -			
Recurrent Services	54,759	52,426	58,602
Capital Works and Services	...	...	1,150
Total	54,759	52,426	59,752
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	54,759	52,426	58,602
Capital Works and Services	...	...	1,150
TOTAL, THE LEGISLATURE	54,759	52,426	59,752

* 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)	
	1989-90	1990-91
THE LEGISLATURE	<u>526</u>	<u>539</u>
TOTAL, THE LEGISLATURE	<u>526</u>	<u>539</u>

THE LEGISLATURE

Program Structure	1989-90		1990-91 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	8,675	8,190	8,808
1.1.2 Operation of the Legislative Council	2,241	1,538	2,738
1.1.3 Parliamentary Representation - Legislative Assembly	26,353	26,119	29,217
1.1.4 Operation of the Legislative Assembly	3,356	2,617	3,533
1.1.5 Executive Government	1,191	1,206	1,279
<u>Total, 1.1 Parliamentary Government</u>	41,816	39,670	45,575
Program Area 1.2: <u>Parliamentary Support Services</u>			
Programs:			
1.2.1 Parliamentary Library	1,477	1,427	1,562
1.2.2 Hansard	3,654	2,892	3,582
1.2.3 Building Services	3,180	3,944	3,873
1.2.4 Catering Services	1,390	1,749	1,691
1.2.5 Special Services	3,242	2,744	3,469
<u>Total, 1.2 Parliamentary Support Services</u>	12,943	12,756	14,177
TOTAL, THE LEGISLATURE	54,759	52,426	59,752

* 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

1 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 Members of the Legislative Council.

Activities:

Average Staffing

1989-90 1990-91

Secretarial services for Members

24

25

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	937	806	858	937	806	858
Maintenance and working expenses	1,513	840	856	1,513	840	856
Other services -						
Salaries and allowances of Members of the Legislative Council	3,444	3,751	4,286	3,444	3,751	4,286
Salaries and allowances of the President of the Legislative Council and other	142	154	159	142	154	159
Contribution to Parliamentary superannuation scheme	2,639	2,639	2,639	2,639	2,639	2,639
Consolidated Fund - Recurrent Services	8,675	8,190	8,798	8,675	8,190	8,798
Capital Works and Services:						
less other funds available	...	...	527	...	...	10
	...	...	-517			
Consolidated Fund - Capital Works and Services	...	...	10	...	...	10
Consolidated Fund - Total	8,675	8,190	8,808	8,675	8,190	8,808

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
	1989-90 1990-91
Administrative and support services	26 26

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,016	999	1,054	1,016	999	1,054
Maintenance and working expenses	1,225	539	1,312	1,225	539	1,312
Other services -						
Principal repayments to Treasury Corporation	...	...	1	...	...	1
Interest payments to Treasury Corporation	...	...	1	...	...	1
Consolidated Fund - Recurrent Services	2,241	1,538	2,368	2,241	1,538	2,368
Capital Works and Services:						
less other funds available	...	9	419	...	...	370
	...	-9	-49			
Consolidated Fund - Capital Works and Services	...	...	370	...	...	370
Consolidated Fund - Total	2,241	1,538	2,738	2,241	1,538	2,738

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

Policy Sector: 8.1 Legislative Services

(Refer blue tables in Budget Paper No. 2)

THE LEGISLATURE

I THE LEGISLATURE

1.1 Parliamentary Government

1.1.3 Parliamentary Representation - Legislative Assembly

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

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

Activities:

Average Staffing

	1989-90	1990-91
Secretarial services	225	228

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
 Salaries and allowances of Members of Parliament
 Salaries and allowances of the Speaker and others
 Contribution to Parliamentary superannuation scheme

Consolidated Fund - Recurrent Services

Capital Works and Services:
 less other funds available

Consolidated Fund - Capital Works and Services

Consolidated Fund - Total

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
6,535	6,078	6,451	6,535	6,078	6,451
4,311	4,130	4,736	4,311	4,130	4,736
8,905	9,299	10,731	8,905	9,299	10,731
211	221	248	211	221	248
6,391	6,391	6,391	6,391	6,391	6,391
26,353	26,119	28,557	26,353	26,119	28,557
1,065	477	1,188	...	...	660
-1,065	-477	-528			
...	...	660	...	...	660
26,353	26,119	29,217	26,353	26,119	29,217

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.

Activities:

	Average Staffing	
	1989-90	1990-91
Administrative and support staff	44	47

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,598	1,511	1,675	1,598	1,511	1,675
Maintenance and working expenses	1,758	1,106	1,812	1,758	1,106	1,812
Other services -						
Overseas visits	...	...	24	...	...	24
Principal repayments to Treasury Corporation	...	...	1	...	...	1
Interest payments to Treasury Corporation	...	...	1	...	...	1
Consolidated Fund - Recurrent Services	3,356	2,617	3,513	3,356	2,617	3,513
Capital Works and Services:						
less other funds available	...	9	68	...	...	20
	...	-9	-48			
Consolidated Fund - Capital Works and Services	...	...	20	...	...	20
Consolidated Fund - Total	3,356	2,617	3,533	3,356	2,617	3,533

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

1.1.5 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		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Maintenance and working expenses	52	47	53	52	47	53
Other services -						
Salaries and allowances of Ministers of the Crown	1,139	1,159	1,226	1,139	1,159	1,226
Consolidated Fund - Recurrent Services	1,191	1,206	1,279	1,191	1,206	1,279

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	
	1989-90	1990-91
Information Resources Unit	10	10
Technical services	5	5
Media monitoring	1	1
Accounts	1	1
Administration and personnel	3	3
Reference and information	9	10
	29	30

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
 Principal repayments to Treasury Corporation
 Interest payments to Treasury Corporation

Total, Recurrent Services
less other funds available

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
1,040	1,006	1,085	1,040	1,006	1,085
437	421	437	437	421	422
...	...	17	...	...	17
...	...	27	...	...	27
1,477	1,427	1,566			
...	...	-15			
1,477	1,427	1,551	1,477	1,427	1,551

THE LEGISLATURE

I THE LEGISLATURE

1.2 Parliamentary Support Services

1.2.1 Parliamentary Library (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	...	185	11	...	...	11
<u>less</u> other funds available	...	-185	...			
Consolidated Fund - Capital Works and Services	...	...	11	...	...	11
Consolidated Fund - Total	1,477	1,427	1,562	1,477	1,427	1,562

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	
	1989-90	1990-91
Reporting services	18	18
Transcription services	4	4
Administration services	1	2
	23	24

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,124	1,350	1,511	1,124	1,350	1,511
Maintenance and working expenses	2,530	1,542	2,061	2,530	1,542	2,061
Consolidated Fund - Recurrent Services	3,654	2,892	3,572	3,654	2,892	3,572
Consolidated Fund - Capital Works and Services	...	...	10	...	...	10
Consolidated Fund - Total	3,654	2,892	3,582	3,654	2,892	3,582

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.

Activities:

	Average Staffing	
	1989-90	1990-91
Administrative support services	11	11
Cleaning	26	26
Maintenance	12	12
Security	15	16
Communications	2	2
Plant	<u>12</u>	<u>12</u>
	78	79

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,383	2,319	2,450	2,383	2,319	2,450
Maintenance and working expenses	797	1,625	1,403	797	1,625	1,403
Consolidated Fund - Recurrent Services	3,180	3,944	3,853	3,180	3,944	3,853
Consolidated Fund - Capital Works and Services	...	...	20	...	...	20
Consolidated Fund - Total	3,180	3,944	3,873	3,180	3,944	3,873

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.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Administrative services	6	6
Food services	22	22
Beverage services	13	13
Kitchen services	5	5
	<u>46</u>	<u>46</u>

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,364	1,470	1,570	1,364	1,470	1,570
Maintenance and working expenses	26	279	111	26	279	111
Consolidated Fund - Recurrent Services	1,390	1,749	1,681	1,390	1,749	1,681
Consolidated Fund - Capital Works and Services	...	...	10	...	...	10
Consolidated Fund - Total	1,390	1,749	1,691	1,390	1,749	1,691

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	
	1989-90	1990-91
Administrative services	31	34

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	645	412	503	645	412	503
Maintenance and working expenses	517	523	550	517	523	550
Other services -						
Commonwealth Parliamentary Association	13	4	80	13	4	80
Presiding officers conference	18	9	28	18	9	28
Commonwealth Parliamentary Association (NSW) Branch - expenses	...	...	73	...	...	73
Overseas Delegation	158	152	...	158	152	...
Parliamentary Committees	1,891	1,644	2,196	1,891	1,644	2,196
Consolidated Fund - Recurrent Services	3,242	2,744	3,430	3,242	2,744	3,430
Consolidated Fund - Capital Works and Services	...	...	39	...	...	39
Consolidated Fund - Total	3,242	2,744	3,469	3,242	2,744	3,469

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	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
2 CABINET OFFICE			
Annual Appropriations -			
Recurrent Services	6,328	6,438	7,142
Capital Works and Services	21	21	21
Total	6,349	6,459	7,163
3 PREMIER'S DEPARTMENT			
Annual Appropriations -			
Recurrent Services	73,501	80,662	78,447
Capital Works and Services	201	4,663	35,368
Total	73,702	85,325	113,815
4 INDEPENDENT COMMISSION AGAINST CORRUPTION			
Annual Appropriations -			
Recurrent Services	14,470	14,201	11,999
Capital Works and Services	107	107	107
Total	14,577	14,308	12,106
5 OMBUDSMAN'S OFFICE			
Annual Appropriations -			
Recurrent Services	4,164	3,886	4,178
Capital Works and Services	22	971	21
Total	4,186	4,857	4,199
6 STATE ELECTORAL OFFICE			
Annual Appropriations -			
Recurrent Services	3,527	2,329	2,617
Total	3,527	2,329	2,617

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

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
7 TREASURY			
Annual Appropriations -			
Recurrent Services	977,011	1,138,287	1,103,536
Capital Works and Services	169	169	919
Total	977,180	1,138,456	1,104,455
8 ETHNIC AFFAIRS COMMISSION			
Annual Appropriations -			
Recurrent Services	6,425	7,528	7,312
Capital Works and Services	...	79	...
Total	6,425	7,607	7,312
ADVANCE TO THE TREASURER #			
Annual Appropriations -			
Recurrent Services	100,000	...	65,000
Total	100,000	...	65,000
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	1,185,426	1,253,331	1,280,231
Capital Works and Services	520	6,010	36,436
TOTAL, PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS	1,185,946	1,259,341	1,316,667

* 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 (CONT.)

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1989-90	1990-91
CABINET OFFICE	87	95
PREMIER'S DEPARTMENT	354	369
INDEPENDENT COMMISSION AGAINST CORRUPTION	88	128
OMBUDSMAN'S OFFICE	68	74
STATE ELECTORAL OFFICE	30	34
TREASURY	798	800
ETHNIC AFFAIRS COMMISSION	98	98
TOTAL, PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS	1,523	1,598

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.

44
ESTIMATES 1990-91

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
2 CABINET OFFICE	\$000	\$000	\$000
Program Area 2.1: <u>Services for the Premier and Cabinet</u>			
Programs:			
2.1.1 Services for the Premier and Cabinet	6,349	6,459	7,163
<u>Total, 2.1 Services for the Premier and Cabinet</u>	6,349	6,459	7,163
TOTAL, CABINET OFFICE	6,349	6,459	7,163

* 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.

Activities:

	Average Staffing	
	1989-90	1990-91
Office of Strategic Planning	6	8
Cabinet Secretariat	81	87
	87	95

Summary of Payments:

	Total Payments		Consolidated Fund			
	1989-90		1990-91		1989-90	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,600	4,310	4,996	4,600	4,310	4,996
Maintenance and working expenses	1,667	2,053	2,110	1,667	2,053	2,110
Other services -						
Special reports to Cabinet, to Premier and unforeseen expenses approved by the Premier	61	75	36	61	75	36
Consolidated Fund - Recurrent Services	6,328	6,438	7,142	6,328	6,438	7,142
Capital Works and Services:	21	21	521	21	21	21
less other funds available	...	...	-500			
Consolidated Fund - Capital Works and Services	21	21	21	21	21	21
Consolidated Fund - Total	6,349	6,459	7,163	6,349	6,459	7,163

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	1989-90		1990-91 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	1,536	2,190	1,325
3.1.2 Protocol and Hospitality Services	1,509	1,585	1,957
3.1.3 Services for the Leaders of the Opposition	933	905	817
3.1.4 Oversight of Public Sector Management Performance	6,800	7,227	6,285
3.1.5 Equal Opportunity in Public Employment	1,333	1,219	1,190
3.1.6 Public Sector Actuarial Services	1,097	497	...
3.1.7 Implementation of Government's Commercialisation Policies	1,026	903	1,159
<u>Total, 3.1 Services for Administration of Government</u>	14,234	14,526	12,733
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	2,027	2,138	1,932
3.2.2 Co-ordination of Major Community Projects	618	1,234	1,567
3.2.3 Policy and Advisory Services on Aboriginal Affairs	37,377	35,556	42,408
3.2.4 Implementation of Freedom of Information Policies	698	706	641
<u>Total, 3.2 Co-ordination of Community Relations</u>	40,720	39,634	46,548

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

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
3 PREMIER'S DEPARTMENT (Cont.)			
Program Area 3.3: <u>Support Services</u>			
Programs:			
3.3.1 Support Services	18,748	31,165	54,534
<u>Total, 3.3 Support Services</u>	18,748	31,165	54,534
TOTAL, PREMIER'S DEPARTMENT	73,702	85,325	113,815

* 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.

Activities:

Average Staffing

1989-90 1990-91

Operation of the Vice-Regal Establishment (including
maintenance and repair of Government House)

31

31

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,211	1,286	1,040	1,211	1,286	1,040
Maintenance and working expenses	313	898	285	313	898	285
Consolidated Fund - Recurrent Services	1,524	2,184	1,325	1,524	2,184	1,325
Consolidated Fund - Capital Works and Services	12	6	...	12	6	...
Consolidated Fund - Total	1,536	2,190	1,325	1,536	2,190	1,325

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.

<u>Activities</u> :	Average Staffing	
	1989-90	1990-91
Protocol	13	13

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	635	626	581	635	626	581
Maintenance and working expenses	274	231	736	274	231	736
Other services -						
Overseas visits	...	15	...	...	15	...
Expenses involved in protocol	600	713	640	600	713	640
Consolidated Fund - Recurrent Services	1,509	1,585	1,957	1,509	1,585	1,957

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.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Services for the Leaders of the Opposition in both Houses of Parliament	14	16

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	840	739	726	840	739	726
Maintenance and working expenses	93	111	76	93	111	76
Other services -						
Overseas visits	...	55	...	...	55	...
Consolidated Fund - Recurrent Services	933	905	802	933	905	802
Consolidated Fund - Capital Works and Services	...	...	15	...	...	15
Consolidated Fund - Total	933	905	817	933	905	817

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	
	1989-90	1990-91
Administration	5	5
Management review	25	27
Management development	6	7
Strategic management	5	7
Personnel policy	10	11
Senior Executive Service Unit	5	6
Capital Works Unit	7	7
	63	70

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,406	4,599	3,940	4,406	4,599	3,940
Maintenance and working expenses	2,200	2,478	2,094	2,200	2,478	2,094
Other services -						
Staff development and training expenses	107	74	114	107	74	114
Program evaluation	84	...	...	...	...	...
Scholarships	53	...	53	53	...	53
Senior management program	662	592	728	34	45	26
Principal repayments to Treasury Corporation	...	...	23	...	...	23
Interest payments to Treasury Corporation	...	...	35	...	...	35
Corporate Affairs Enquiry	...	12	...	...	12	...
Total, Recurrent Services	7,512	7,755	6,987			
less other funds available	-712	-547	-702			
Consolidated Fund - Recurrent Services	6,800	7,208	6,285	6,800	7,208	6,285

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		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000
less other funds available	300	19	2,250	...	19
	-300	...	-2,250		...
Consolidated Fund - Capital Works and Services	...	19	...	...	19
Consolidated Fund - Total	6,800	7,227	6,285	6,800	7,227
					6,285

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

1989-90 1990-91

Office of the Director of Equal Opportunity in Public
Employment

14 14

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	854	842	754	854	842	754
Maintenance and working expenses	414	352	376	414	352	376
Other services -						
Special projects	150	251	160	50	23	60
Total, Recurrent Services	1,418	1,445	1,290			
<u>less other funds available</u>	<u>-100</u>	<u>-228</u>	<u>-100</u>			
Consolidated Fund - Recurrent Services	1,318	1,217	1,190	1,318	1,217	1,190
Consolidated Fund - Capital Works and Services	15	2	...	15	2	...
Consolidated Fund - Total	1,333	1,219	1,190	1,333	1,219	1,190

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
	1989-90 1990-91
Actuarial services to the State Superannuation Board and Registrar of Friendly Societies, etc.	16 ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	908	400	...	908	400	...
Maintenance and working expenses	181	95	...	181	95	...
Other services -						
Staff development and training expenses	8	2	...	8	2	...
Consolidated Fund - Recurrent Services	1,097	497	...	1,097	497	...
Capital Works and Services:						
less other funds available	97	...	...	...	...	...
	-97	...	...			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	1,097	497	...	1,097	497	...

The Government Actuary's Office has been moved off-Budget from 1 January 1990.

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(cont)

Program Receipts paid into Consolidated Fund

Fees for services

Estimate	Actual	Estimate
\$000	\$000	\$000
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

3.1 Services for Administration of Government

3.1.7 Implementation of Government's Commercialisation Policies

Program Objective(s): To facilitate the commercialisation, privatisation or corporatisation of Government bodies in instances where such action will ensure enhanced service to customers and better use of resources.

Program Description: Provide consultancy services and other assistance as deemed appropriate by the Government Trading Enterprises Reform Committee to organisations nominated by the Government as suitable for commercialisation, privatisation or corporatisation.

Activities:

Average Staffing

1989-90 1990-91

Corporatisation secretariat

3 5

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	231	157	322	231	157
Maintenance and working expenses	795	746	837	795	746
Consolidated Fund - Recurrent Services	1,026	903	1,159	1,026	903

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	
	1989-90	1990-91
Office on Ageing	9	11
Office on Disability	4	5
	13	16

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	732	672	669	732	672
Maintenance and working expenses	640	648	603	640	648
Other services -					
Special projects	100	101	105	100	101
Expenses of community events and annual concerts	655	830	988	555	717
					555
Total, Recurrent Services	2,127	2,251	2,365		
less other funds available	-100	-113	-433		
Consolidated Fund - Recurrent Services	2,027	2,138	1,932	2,027	2,138
					1,932

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 co-ordinate 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

1989-90 1990-91

Projects Secretariat

8 11

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	53	433	422	53	433	422
Maintenance and working expenses	565	801	260	565	801	260
Other services -						
Special community projects	...	...	885	...	...	885
Consolidated Fund - Recurrent Services	618	1,234	1,567	618	1,234	1,567

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.

Activities:

	Average Staffing	
	1989-90	1990-91
Co-ordination of State agencies and liaison with community)		
groups)		
Commonwealth/State arrangements)	23	26
Land rights)		

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,339	1,135	1,199	1,339	1,135	1,199
Maintenance and working expenses	792	887	819	792	887	819
Grants and subsidies -						
Assistance to aborigines	60	60	60	60	60	60
Training of Land Councils	108	...	216	108	...	216
Western Sydney Area Grants Scheme	44	...	44	44	...	44
Cervical Cancer Screening Project	...	...	70	...	...	70
Other services -						
Aboriginal Land Rights Act 1983 - land purchases, administrative and other costs	34,000	32,465	40,000	34,000	32,465	40,000
Accelerated Aboriginal Community Development	1,000	1,000	...	1,000	1,000	...
Consolidated Fund - Recurrent Services	37,343	35,547	42,408	37,343	35,547	42,408
Consolidated Fund - Capital Works and Services	34	9	...	34	9	...
Consolidated Fund - Total	37,377	35,556	42,408	37,377	35,556	42,408

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

1989-90 1990-91

Freedom of Information Co-ordination Unit

6 6

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	365	376	328	365	376	328
Maintenance and working expenses	333	392	313	333	330	313
Total, Recurrent Services	698	768	641			
<u>less other funds available</u>	...	-62	...			
Consolidated Fund - Recurrent Services	698	706	641	698	706	641

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 Support Services

3.3.1 Support Services

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

Program Description: The provision of support services to the Premier's administration.

Activities:

	Average Staffing	
	1989-90	1990-91
General administration	27	28
Budgetary and accounting services	17	18
Executive support services	52	52
Motor services	21	21
Personnel and staffing services	15	19
Systems review and internal audit	4	5
Communications/Management Council secretariat	3	4
Management information services	5	6
Industrial Relations Unit	6	8
	<u>150</u>	<u>161</u>

Summary of Payments:

Recurrent Services:

Employee related payments

Maintenance and working expenses

Grants and subsidies -

Expenditure involved in travelling

concessions, approved by the Premier

Anzac Memorial Building

Miscellaneous grants approved by the Premier

Royal Blind Society N.S.W. annual doorknock

Royal Australian Institute of Public Administration, N.S.W. Regional Group

Salvation Army Red Shield Appeal

Royal Blind Society's Access to Technology Project

Overseas Aid Agencies

Newcastle Earthquake Disaster -

Lord Mayor's Relief Fund

N.S.W. Flood Relief Appeal

Other services -

Overseas visits

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
8,185	7,808	6,913	8,185	7,808	6,913
6,009	5,388	4,904	6,009	5,388	4,904
100	78	107	100	78	107
300	300	320	300	300	320
160	286	271	160	286	271
40	40	40	40	40	40
5	5	5	5	5	5
...	100	...	...	100	...
...	63	...	...	63	...
75	75	75	75	75	75
...	250	...	...	250	...
...	250	...	...	250	...
200	216	150	200	216	150

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S DEPARTMENT

3.3 Support Services

3.3.1 Support Services(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Commonwealth Parliamentary Association (NSW) Branch - expenses	106	104	113	106	104	113
Parliamentary Remuneration Tribunal	19	1	1	19	1	1
Statutory and Other Offices Remuneration Tribunal	15	29	16	15	29	16
Australia Day Council	625	625	633	625	625	633
Commonwealth Parliamentary Association - subscription	14	14	14	14	14	14
Joint Commonwealth/State Royal Commission into Aboriginal Deaths in Custody	1,000	1,589	1,500	1,000	1,589	1,500
Ministerial travel, special reports for the Premier, and unforeseen expenses approved by the Premier	205	203	219	205	203	219
Legal costs - Kununurra Inquest	...	7	...	...	7	...
Royal Commission into former Chelmsford Private Hospital and Mental Health Services in New South Wales	1,500	6,608	3,000	1,500	6,608	3,000
Legal costs - Gundy Inquest	50	121	...	50	121	...
Legal costs - Scott vs Martin	...	45	...	...	45	...
Royal Commission into Blackburn prosecution	...	1,938	500	...	1,938	500
Legal assistance claims	...	335	400	...	335	400
Legal costs - Pivot Group Ltd vs State of N.S.W.	...	60	...	...	60	...
Consolidated Fund - Recurrent Services	18,608	26,538	19,181	18,608	26,538	19,181
Capital Works and Services: less other funds available	140 ...	4,927 -300	35,353 ...	140	4,627	35,353
Consolidated Fund - Capital Works and Services	140	4,627	35,353	140	4,627	35,353
Consolidated Fund - Total	18,748	31,165	54,534	18,748	31,165	54,534

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	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
4 INDEPENDENT COMMISSION AGAINST CORRUPTION			
Program Area 4.1: <u>Investigation, Community Education and Prevention of Corruption</u>			
Programs:			
4.1.1 Investigation, Community Education and Prevention of Corruption	14,577	14,308	12,106
<u>Total, 4.1 Investigation, Community Education and Prevention of Corruption</u>	14,577	14,308	12,106
TOTAL, INDEPENDENT COMMISSION AGAINST CORRUPTION	14,577	14,308	12,106

* 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 and educate the community about the detrimental effects of corruption.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Administrative and public affairs	35	41
Investigations	52	75
Corruption prevention	1	12
	88	128

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,402	4,502	6,432	5,402	4,502	6,432
Maintenance and working expenses	3,368	4,200	4,198	3,368	4,200	4,198
Other services -						
Legal and other costs	1,000	1,068	1,100	1,000	1,068	1,100
Accommodation fit-out	4,700	4,431	269	4,700	4,431	269
Consolidated Fund - Recurrent Services	14,470	14,201	11,999	14,470	14,201	11,999
Capital Works and Services:						
less other funds available	107	107	1,599	107	107	107
	...	...	-1,492			
Consolidated Fund - Capital Works and Services	107	107	107	107	107	107
Consolidated Fund - Total	14,577	14,308	12,106	14,577	14,308	12,106

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)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
5 OMBUDSMAN'S OFFICE			
Program Area 5.1: <u>Investigation of Citizens' Complaints and</u> <u>Monitoring and Reporting on Telecommunications</u> <u>Interception Activities</u>			
Programs:			
5.1.1 Investigation of Citizens' Complaints and Monitoring and Reporting on Telecommunications Interception Activities	4,186	4,857	4,199
<u>Total, 5.1 Investigation of Citizens' Complaints and</u> <u>Monitoring and Reporting on Telecommunications</u> <u>Interception Activities</u>	4,186	4,857	4,199
TOTAL, OMBUDSMAN'S OFFICE	4,186	4,857	4,199

* 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. To perform an external review function under the Freedom of Information Act.

Program Description: The investigation of complaints about the administrative conduct of New South Wales public authorities and local councils including appeals by way of external review 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.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Investigation of citizens' complaints and monitoring, reporting on telecommunications interception activities, review function under Freedom of Information Act	68	74

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Recurrent Services:	\$000	\$000	\$000	\$000	\$000	\$000
Employee related payments	2,909	2,736	3,092	2,909	2,736	3,092
Maintenance and working expenses	1,255	1,150	1,086	1,255	1,150	1,086
Consolidated Fund - Recurrent Services	4,164	3,886	4,178	4,164	3,886	4,178
Consolidated Fund - Capital Works and Services	22	971	21	22	971	21
Consolidated Fund - Total	4,186	4,857	4,199	4,186	4,857	4,199

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 1990-91

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
6 STATE ELECTORAL OFFICE			
Program Area 6.1: <u>Electoral Services</u>			
Programs:			
6.1.1 Management and Administration of Parliamentary Elections	1,778	1,417	1,643
6.1.2 Funding of Parliamentary Election Campaigns	1,063	391	174
6.1.3 Management and Administration of Statutory and Industrial Ballots	387	294	383
6.1.4 Management and Administration of Local Government Elections	299	227	417
<u>Total, 6.1 Electoral Services</u>	3,527	2,329	2,617
TOTAL, STATE ELECTORAL OFFICE	3,527	2,329	2,617

* 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.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Conduct of elections	8	8
Administration of elections	6	7
	14	15

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	645	636	755	645	636	755
Maintenance and working expenses	484	453	349	484	453	349
Other services -						
By-election	224	202	239	224	202	239
General election	425	126	300	425	126	300
Consolidated Fund - Recurrent Services	1,778	1,417	1,643	1,778	1,417	1,643

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.

<u>Activities</u> :	Average Staffing
	1989-90 1990-91
Registration of parties, groups and candidates, examination and research into claims and declarations, public reporting of sources of income and expenditure	1 1

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	26	37	52	26	37	52
Maintenance and working expenses	37	26	22	37	26	22
Other services -						
Payments to candidates, groups and parties	1,000	328	100	1,000	328	100
Consolidated Fund - Recurrent Services	1,063	391	174	1,063	391	174

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.

Activities:

	Average Staffing	
	1989-90	1990-91
Conduct of statutory and industrial ballots	6	7
Advisory service to clubs, unions and organisations	2	2
Research and electoral procedures	1	2
	<u>9</u>	<u>11</u>

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	270	189	273	270	189	273
Maintenance and working expenses	117	105	110	117	105	110
Consolidated Fund - Recurrent Services	387	294	383	387	294	383

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

	1989-90	1990-91
Conduct of compulsory elections and polls	4	5
Appointment and training of Returning Officers	1	1
Abolition and appointment of polling places	<u>1</u>	<u>1</u>
	6	7

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	141	164	221	141	164	221
Maintenance and working expenses	58	49	89	58	49	89
Other services -						
Local government election	100	14	107	100	14	107
Consolidated Fund - Recurrent Services	299	227	417	299	227	417

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

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
7 TREASURY			
Program Area 7.1: <u>Central Financial Management Services</u>			
Programs:			
7.1.1 Budget Analysis, Preparation and Control	3,293	3,383	3,949
7.1.2 Financial Accounting and Funds Management	10,512	8,146	16,652
7.1.3 Information Services	...	1,005	1,115
<u>Total, 7.1 Central Financial Management Services</u>	13,805	12,534	21,716
Program Area 7.2: <u>Economic Policy and Advice</u>			
Programs:			
7.2.1 Economic and Statistical Analysis and Advice and Inter-Governmental Financial Relations	1,500	1,597	1,931
<u>Total, 7.2 Economic Policy and Advice</u>	1,500	1,597	1,931
Program Area 7.3: <u>Revenue Collection</u>			
Programs:			
7.3.1 Stamp Duty Collection	10,543	11,942	13,144
7.3.2 Pay-roll Tax Collection	7,782	7,148	7,443
7.3.3 Land Tax Collection	15,787	15,633	15,212
7.3.4 Business Franchise Licences	1,478	1,243	2,408
<u>Total, 7.3 Revenue Collection</u>	35,590	35,966	38,207

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
7 TREASURY (Cont.)			
Program Area 7.4: <u>Relief from Taxation</u>			
Programs:			
7.4.1 Relief from Taxation	4,710	11,987	2,210
<u>Total, 7.4 Relief from Taxation</u>	4,710	11,987	2,210
Program Area 7.5: <u>Service-wide Payments and Services</u>			
Programs:			
7.5.1 Employee Entitlement Costs	1,034	21,110	270
7.5.2 Insurance and Compensation Payments	1,956	1,197	888
7.5.3 Administration of Government Agency Accounts	1,057	185	100
7.5.4 Water Board Rates	33,000	27,985	34,485
<u>Total, 7.5 Service-wide Payments and Services</u>	37,047	50,477	35,743
Program Area 7.6: <u>Assistance to Authorities and Other Bodies</u>			
Programs:			
7.6.1 Assistance to Authorities and Other Bodies	729	4,331	779
<u>Total, 7.6 Assistance to Authorities and Other Bodies</u>	729	4,331	779

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
7 TREASURY (Cont.)			
Program Area 7.7: <u>Liability for Loans and Advances</u>			
Programs:			
7.7.1 Liability for Commonwealth General Purpose Loans	636,800	648,306	636,743
7.7.2 Liability for Commonwealth Specific Purpose Advances	67,049	66,946	63,508
7.7.3 Liability for Debt Servicing Costs on Capital Works Programs	157,349	265,109	256,554
<u>Total, 7.7 Liability for Loans and Advances</u>	861,198	980,361	956,805
Program Area 7.8: <u>Natural Disasters Relief</u>			
Programs:			
7.8.1 Natural Disasters Relief	10,000	29,569	35,000
<u>Total, 7.8 Natural Disasters Relief</u>	10,000	29,569	35,000
Program Area 7.9: <u>Administrative Support Services</u>			
Programs:			
7.9.1 Administrative Support Services (Office of Financial Management)	3,466	3,149	3,495
7.9.2 Administrative Support Services (Office of State Revenue)	8,300	7,615	7,413
7.9.3 Planning and Review (Office of State Revenue)	835	870	1,156
<u>Total, 7.9 Administrative Support Services</u>	12,601	11,634	12,064
TOTAL, TREASURY	977,180	1,138,456	1,104,455

* 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.

<u>Activities</u> :	Average Staffing	
	1989-90	1990-91
Preparation of Budget and Capital Works programs	17	17
Budget control and financial management	18	17
Budgetary policy and systems	7	8
Administrative support	6	7
	48	49

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,620	2,622	3,056	2,620	2,622	3,056
Maintenance and working expenses	673	761	863	673	761	863
Other services -						
Principal repayments to Treasury Corporation	...	...	12	...	...	12
Interest payments to Treasury Corporation	...	...	18	...	...	18
Consolidated Fund - Recurrent Services	3,293	3,383	3,949	3,293	3,383	3,949
Capital Works and Services:						
less other funds available	...	90	808	...	...	...
	...	-90	-808			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	3,293	3,383	3,949	3,293	3,383	3,949

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.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Operation of Treasury accounting system	17	19
Funds management	6	7
Development of accounting procedures and practices	8	11
Administrative support	4	4
	35	41

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,069	1,524	1,711	2,069	1,524	1,711
Maintenance and working expenses	1,022	920	942	1,022	920	942
Other services -						
Interest, bank charges, etc.	6,500	4,589	13,000	6,500	4,589	13,000
Refund on unclaimed trust moneys	10	24	10	10	24	10
Refund of liquidators unclaimed moneys	1	...	...	1	...	...
Refund of unclaimed moneys in terms of Section 14 of the Public Finance and Audit Act 1983	10	21	70	10	21	70
Production of Auditor-General's Report and Public Accounts	900	900	900	900	900	900
Principal repayments to Treasury Corporation	...	...	7	...	...	7
Interest payments to Treasury Corporation	...	...	12	...	...	12
Consolidated Fund - Recurrent Services	10,512	7,978	16,652	10,512	7,978	16,652

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		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	...	222	100	...	168
<u>less</u> other funds available	...	-54	-100		...
Consolidated Fund - Capital Works and Services	...	168	...	...	168
Consolidated Fund - Total	10,512	8,146	16,652	10,512	8,146
					16,652

Program Receipts paid into Consolidated Fund

Interest on Term Deposits and Treasurer's Bank Accounts

Estimate	Actual	Estimate
\$000	\$000	\$000
195,000	186,339	120,000

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

7.1 Central Financial Management Services

7.1.3 Information Services

Program Objective(s): To provide an efficient and effective computer facility for Treasury and to provide advisory services to departments regarding training and selection of accounting software packages.

Program Description: Development of appropriate computer applications and the smooth operation of the computer facility within Treasury. Provision of a computer advisory service to departments.

Activities:

	Average Staffing	
	1989-90	1990-91
Applications development	7	9
Systems support	3	3
Administrative support	...	1
	10	13

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	...	573	672	...	573
Maintenance and working expenses	...	432	421	...	432
Other services -					
Principal repayments to Treasury Corporation	...	...	9	...	...
Interest payments to Treasury Corporation	...	...	13	...	...
Consolidated Fund - Recurrent Services	...	1,005	1,115	...	1,005
Capital Works and Services:					
less other funds available	...	310	350	...	...
	...	-310	-350		
Consolidated Fund - Capital Works and Services	...	...	...	...	...
Consolidated Fund - Total	...	1,005	1,115	...	1,005

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.

Activities:

	Average Staffing	
	1989-90	1990-91
Industry and public authority economic policy	5	6
Economic assessments and forecasting	3	3
Statistical co-ordination and services	1	1
Information services and administration	4	4
Revenue and inter-governmental relations	4	4
Administrative support	3	3
	20	21

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
Central census analysis and retrieval
system expenses
Principal repayments to Treasury
Corporation
Interest payments to Treasury
Corporation

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
1,020	1,062	1,328	1,020	1,062	1,328
436	535	593	436	535	593
30	...	...	30	...	...
...	...	4	...	...	4
...	...	6	...	...	6
1,486	1,597	1,931	1,486	1,597	1,931

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.

Activities:

	Average Staffing	
	1989-90	1990-91
Management support	8	8
Assessing	84	84
Client liaison	11	11
Applications development	19	15
Cash receipting	13	13
Collections	11	11
Data entry	11	11
Operations	20	20
Administrative support	8	8
Compliance	24	24
Mail room	5	5
Policy and special projects	5	5
	219	215

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	7,069	7,845	7,721	7,069	7,845	7,721
Maintenance and working expenses	2,467	3,496	3,917	2,467	3,496	3,917
Other services -						
Roads and Traffic Authority - refund of stamp duty on property enquiries	950	601	950	950	601	950
Principal repayments to Treasury Corporation	...	...	120	...	...	120
Interest payments to Treasury Corporation	...	...	186	...	...	186
Consolidated Fund - Recurrent Services	10,486	11,942	12,894	10,486	11,942	12,894

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.3 Revenue Collection

7.3.1 Stamp Duty Collection(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1990-91		
	Estimate	Actual	Estimate	Approp.	Actual
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000
less other funds available	3,813	3,437	1,750	57	...
	-3,756	-3,437	-1,500		
Consolidated Fund - Capital Works and Services	57	...	250	57	...
Consolidated Fund - Total	10,543	11,942	13,144	10,543	11,942
					13,144

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	
	1989-90	1990-91
Management support	6	6
Assessing	13	13
Client liaison	8	8
Policy and special projects	5	5
Cash receipting	8	8
Administrative support	7	7
Operations	27	26
Applications development	17	16
Collections	10	10
Compliance	23	24
Mail room	3	3
	127	126

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,945	4,706	4,683	4,945	4,706	4,683
Maintenance and working expenses	2,837	2,442	2,610	2,837	2,442	2,610
Consolidated Fund - Recurrent Services	7,782	7,148	7,293	7,782	7,148	7,293
Capital Works and Services:						
less other funds available	831	47	850	...	...	150
	-831	-47	-700			
Consolidated Fund - Capital Works and Services	...	...	150	...	...	150
Consolidated Fund - Total	7,782	7,148	7,443	7,782	7,148	7,443

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.

Activities:

	Average Staffing	
	1989-90	1990-91
Management support	5	5
Assessing	36	35
Client liaison	16	16
Policy and special projects	7	5
Administrative support	7	7
Applications development	17	16
Cash receipting	8	8
Compliance	18	17
Collections	8	8
Mail room	3	3
Operations	40	40
	165	160

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
 Principal repayments to Treasury Corporation
 Interest payments to Treasury Corporation

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
7,060	6,294	5,829	7,060	6,294	5,829
8,727	9,339	9,091	8,727	9,339	9,091
...	...	55	...	...	55
...	...	87	...	...	87
15,787	15,633	15,062	15,787	15,633	15,062

Consolidated Fund - Recurrent Services

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.3 Revenue Collection

7.3.3 Land Tax Collection(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	1,908	1,602	950	...	...
less other funds available	-1,908	-1,602	-800		150
Consolidated Fund - Capital Works and Services	...	...	150	...	...
Consolidated Fund - Total	15,787	15,633	15,212	15,787	15,633

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

	1989-90	1990-91
Management support	1	1
Assessing	4	5
Operations	8	9
Applications development	...	6
Administrative support	3	3
Cash receipting	2	2
Collections	2	2
Compliance	2	2
Mail room	1	1
Policy and special projects	2	4
	25	35

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	965	963	1,387	965	963	1,387
Maintenance and working expenses	310	280	1,021	310	280	1,021
Other services -						
Costs of implementation of new diesel fuel certificate scheme	203	...	...	203	...	...
Consolidated Fund - Recurrent Services	1,478	1,243	2,408	1,478	1,243	2,408
Capital Works and Services:						
less other funds available	...	...	200	...	...	...
	...	...	-200			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	1,478	1,243	2,408	1,478	1,243	2,408

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.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Administration costs of First Home Purchase - Stamp Duty Deferred Payments Scheme*	2,500	2,423	...	2,500	2,423	...
Remissions and refunds as acts of grace of Valuer-General's fees and stamp duty in certain cases	750	7,544	750	750	7,544	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	705	200	200	705	200
Remissions and refunds as acts of grace of land in certain cases	100	1	100	100	1	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	1,314	1,000	1,000	1,314	1,000
Remissions and refunds as acts of grace of pay-roll tax in certain cases	100	...	100	100	...	100
Consolidated Fund - Recurrent Services	4,710	11,987	2,210	4,710	11,987	2,210

* Administration of this activity is now conducted by the Office of State Revenue.

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 Employee Entitlement Costs

Program Objective(s): To meet certain Government obligations in respect of superannuation and other employee entitlements.

Program Description: Contribution to the costs of the employer's share of superannuation and other employee entitlements.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Employer's liability to State						
Superannuation Fund	...	4,107	...	...	4,107	...
Miscellaneous pensions and allowances	270	339	270	270	339	270
Employer's liability to Non-Contributory						
Superannuation (Basic Benefit)	764	764	...	764	764	...
Leave on termination costs	...	15,900	...	...	15,900	...
Consolidated Fund - Recurrent Services	1,034	21,110	270	1,034	21,110	270

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

7.5.2 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.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Maintenance and working expenses	50	31	50	50	31	50
Other services -						
Payments in respect of claims for compensation	750	1,086	750	750	1,086	750
Contribution to workmen's compensation - Broken Hill	56	65	53	56	65	53
Payments of benefits and related administrative expenses to the Supplementary Sporting Injuries Fund	100	15	35	100	15	35
Management of workers' compensation liability	1,000	...	...	1,000	...	...
Consolidated Fund - Recurrent Services	1,956	1,197	888	1,956	1,197	888

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 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.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Recurrent Services:	\$000	\$000	\$000	\$000	\$000	\$000
Other services -						
Payment to the State Bank to meet the cost of administration of agencies	1,057	185	100	1,057	185	100
Consolidated Fund - Recurrent Services	1,057	185	100	1,057	185	100

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

7.5.4 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		
	1989-90		1990-91		
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Other services -					
Payment to the Water Board	33,000	27,985	34,485	33,000	27,985
Consolidated Fund - Recurrent Services	33,000	27,985	34,485	33,000	27,985

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 and Other Bodies

7.6.1 Assistance to Authorities and Other Bodies

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

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

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Australian Accounting Research Foundation	...	...	50	...	...	50
Loans for other than electricity works	429	313	429	429	313	429
Hunter Valley Research Foundation - contribution	150	150	150	150	150	150
Illawarra Region Information Service	150	137	150	150	137	150
Auditor-General's relocation costs	...	325	...	...	325	...
Auditor-General's community service audits	...	31	...	...	31	...
Sydney Market Authority - contribution to relocation of Paddy's Market	...	26	...	...	26	...
Property Services Group - equity contribution	...	3,349	...	...	3,349	...
Consolidated Fund - Recurrent Services	729	4,331	779	729	4,331	779

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.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Principal payments to Commonwealth including payments to National Debt Sinking Fund	50,000	50,048	49,800	50,000	50,048	49,800
Interest payments to Commonwealth	584,700	597,067	585,213	584,700	597,067	585,213
Debt administration costs	2,100	1,191	1,730	2,100	1,191	1,730
Consolidated Fund - Recurrent Services	636,800	648,306	636,743	636,800	648,306	636,743

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.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Principal payments to Commonwealth including payments to National Debt Sinking Fund	25,655	25,552	23,048	25,655	25,552	23,048
Interest payments to Commonwealth	41,394	41,394	40,460	41,394	41,394	40,460
Consolidated Fund - Recurrent Services	67,049	66,946	63,508	67,049	66,946	63,508

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Repayment of loans - Rural Reconstruction	4,494	4,494	4,494
- Marginal Dairy Farms	108	107	107
- Rural Adjustment	4,837	4,836	4,836
- Water/Sewerage Schemes	8,233	8,233	8,233
- Growth Centres	369	6,848	367
- Housing	26,712	26,712	26,712
- Letona	...	423	423

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 Servicing Costs on Capital Works Programs

Program Objective(s): To meet debt servicing costs associated with borrowing programs of inner-budget departments and certain authorities whose debt liabilities have been assumed by Treasury.

Program Description: Payment of periodical interest charges, debt administration costs and principal repayments including sinking fund contributions to maintain or discharge borrowings.

Summary of Payments:

Recurrent Services:

Other services -

Principal repayments to Treasury Corporation
Principal repayments to bodies other than the Commonwealth, Treasury Corporation or other government bodies
Interest payments to Treasury Corporation
Interest payments to other government entities
Interest payments to bodies other than the Commonwealth, Treasury Corporation or other government entities
Contribution to State-operated Sinking Fund
Grain Handling Ministerial Corporation - transferred to Special Deposits Account

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
2,828	1,369	...	2,828	1,369	...
273	633	1,090	273	633	1,090
142,500	243,890	219,658	142,500	243,890	219,658
167	167	167	167	167	167
140	5,139	591	140	5,139	591
11,441	11,411	...	11,441	11,411	...
...	2,500	35,048	...	2,500	35,048
157,349	265,109	256,554	157,349	265,109	256,554

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 Natural Disasters

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.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Provision of relief measures associated with natural disasters	10,000	29,569	35,000	10,000	29,569	35,000
Consolidated Fund - Recurrent Services	10,000	29,569	35,000	10,000	29,569	35,000

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Natural Disasters

Estimate	Actual	Estimate
\$000	\$000	\$000
2,000	12,396	28,000

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

7.9 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	
	1989-90	1990-91
Senior management	5	5
Executive support	12	12
Personnel and staffing services	2	2
Library	2	2
Corporate relations	1	1
General administration	6	6
	28	28

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,561	1,630	1,826	1,561	1,630	1,826
Maintenance and working expenses	1,848	1,518	1,598	1,848	1,518	1,598
Consolidated Fund - Recurrent Services	3,409	3,148	3,424	3,409	3,148	3,424
Capital Works and Services:	57	11	291	57	1	71
less other funds available	...	-10	-220			
Consolidated Fund - Capital Works and Services	57	1	71	57	1	71
Consolidated Fund - Total	3,466	3,149	3,495	3,466	3,149	3,495

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 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.

Activities:

Average Staffing

	1989-90	1990-91
Management support	8	6
Staff development/training	8	6
Finance	24	23
First home purchase stamp duty deferred	9	8
Administrative services	21	19
State Taxation Review Unit	3	7
Personnel	12	11
Library	4	3
Systems	8	6
Unclaimed money	5	4
	<u>102</u>	<u>93</u>

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,926	4,733	3,775	4,926	4,733	3,775
Maintenance and working expenses	3,333	2,878	3,120	3,333	2,878	3,120
Other services -						
Refund of liquidators unclaimed moneys	...	4	1	...	4	1
Principal repayments to Treasury Corporation	...	...	85	...	...	85
Interest payments to Treasury Corporation	...	...	134	...	...	134
Consolidated Fund - Recurrent Services	8,259	7,615	7,115	8,259	7,615	7,115
Capital Works and Services:						
<u>less</u> other funds available	2,786	2,500	2,798	41	...	298
	-2,745	-2,500	-2,500			
Consolidated Fund - Capital Works and Services	41	...	298	41	...	298
Consolidated Fund - Total	8,300	7,615	7,413	8,300	7,615	7,413

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

7.9.3 Planning and 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	
	1989-90	1990-91
Administrative support	2	2
Management	2	2
Internal audit	7	7
Corporate planning and evaluation	7	7
Information security	1	1
	19	19

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	737	636	936	737	636
Maintenance and working expenses	98	234	220	98	234
Consolidated Fund - Recurrent Services	835	870	1,156	835	870
Capital Works and Services:	...	...	657	...	...
less other funds available	...	...	-657		
Consolidated Fund - Capital Works and Services	...	...	...	...	...
Consolidated Fund - Total	835	870	1,156	835	870

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	1989-90		1990-91 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	6,425	7,607	7,312
<u>Total, 8.1 Services for Ethnic Communities</u>	6,425	7,607	7,312
TOTAL, ETHNIC AFFAIRS COMMISSION	6,425	7,607	7,312

* 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 interpreting, translation 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. Monitoring of Government agencies' "Ethnic Affairs Policy Statements" and their implementation. Administration of grants to ethnic groups for welfare, cultural and support projects.

<u>Activities</u> :	Average Staffing	
	1989-90	1990-91
Research and advice on issues affecting the ethnic community	25	26
Provision of interpreting and translation services	52	52
Administering programs for grants to ethnic organisations	1	1
Administration	20	19
	98	98

Summary of Payments:

Recurrent Services:

Employee related payments

Maintenance and working expenses

Grants and subsidies -

Ethnic groups

Rental subsidy for Ethnic Communities

Council

Western Sydney Area Grants Scheme

Other services -

Fees for interpreters and translators

National Accreditation Authority for

Translators and Interpreters

(N.A.A.T.I.)

Principal repayments to Treasury

Corporation

Interest payments to Treasury

Corporation

Total, Recurrent Services

less other funds available

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
3,072	2,939	3,412	3,072	2,939	3,412
1,154	1,221	2,597	1,154	1,221	2,212
1,293	2,541	1,366	1,293	2,541	1,366
46	36	49	46	36	49
77	77	82	77	77	82
670	1,034	...	670	601	...
113	113	115	113	113	115
...	...	30	...	...	30
...	...	46	...	...	46
6,425	7,961	7,697			
...	-433	-385			
6,425	7,528	7,312	6,425	7,528	7,312

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		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	496	496	...	...	79	
<u>less</u> other funds available	-496	-417	...			
Consolidated Fund - Capital Works and Services	...	79	...	...	79	...
Consolidated Fund - Total	6,425	7,607	7,312	6,425	7,607	7,312

Program Receipts paid into Consolidated Fund

Interpreting Services
Commonwealth Payment - Translating and Interpreting Services

Estimate	Actual	Estimate
\$000	\$000	\$000
2,890	88	...
184	...	149

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	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
9 RURAL ASSISTANCE AUTHORITY			
Annual Appropriations -			
Recurrent Services	23,638	20,909	25,612
Capital Works and Services	...	...	9,900
Total	23,638	20,909	35,512
10 DEPARTMENT OF AGRICULTURE AND FISHERIES			
Annual Appropriations -			
Recurrent Services	167,594	174,213	172,735
Capital Works and Services	28,845	28,820	7,469
Total	196,439	203,033	180,204
11 SOIL CONSERVATION SERVICE			
Annual Appropriations -			
Recurrent Services	26,278	34,816	40,171
Capital Works and Services	8,644	289	298
Total	34,922	35,105	40,469

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS (CONT.)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
<u>Totals</u>	\$000	\$000	\$000
Annual Appropriations -			
Recurrent Services	217,510	229,938	238,518
Capital Works and Services	37,489	29,109	17,667
TOTAL, MINISTER FOR AGRICULTURE AND RURAL AFFAIRS	254,999	259,047	256,185

* 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)	
	1989-90	1990-91
RURAL ASSISTANCE AUTHORITY	43	55
DEPARTMENT OF AGRICULTURE AND FISHERIES	3,288	3,280
SOIL CONSERVATION SERVICE	844	902
TOTAL, MINISTER FOR AGRICULTURE AND RURAL AFFAIRS	4,175	4,237

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
9 RURAL ASSISTANCE AUTHORITY			
Program Area 9.1: <u>Assistance To Farmers</u>			
Programs:			
9.1.1 Assistance To Farmers	23,638	20,909	35,512
<u>Total, 9.1 Assistance To Farmers</u>	23,638	20,909	35,512
TOTAL, RURAL ASSISTANCE AUTHORITY	23,638	20,909	35,512

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

9 RURAL ASSISTANCE AUTHORITY

9.1 Assistance To Farmers

9.1.1 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	
	1989-90	1990-91
Provision of assistance	17	21
Legal services	6	8
Administrative support	9	12
Financial administration	11	14
	43	55

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services Expenditure:						
Employee related payments	2,375	1,618	2,479	2,375	1,618	2,479
Maintenance and working expenses	4,570	3,722	3,306	4,570	3,672	3,206
Other services -						
Rural adjustment scheme (State)	600	600	555	600	600	555
Rural adjustment scheme (Commonwealth)	16,093	15,019	19,343	16,093	15,019	19,343
Principal repayments to Treasury Corporation	...	...	11	...	...	11
Interest payments to Treasury Corporation	...	...	18	...	...	18
Assistance for State (general, special and relief) schemes*	6,000		100	...	...	...
Total Recurrent Services Expenditure	29,638	20,959	25,812			
less net change in debtors/creditors	...	-50	-100			
Total Recurrent Services Cash Payments	29,638	20,909	25,712			
less other funds available	-6,000	...	-100			
Consolidated Fund - Recurrent Services	23,638	20,909	25,612	23,638	20,909	25,612

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

9 RURAL ASSISTANCE AUTHORITY

9.1 Assistance To Farmers

9.1.1 Assistance To Farmers(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services						
Expenditure:	476	-12,331	10,437	...	...	9,900
less other funds available	-476	-12,331	-537			
Consolidated Fund - Capital Works and Services	...	...	9,900	...	...	9,900
Consolidated Fund - Total	23,638	20,909	35,512	23,638	20,909	35,512

* "Assistance for State schemes" is now treated as Capital Works and Services expenditure. Loan repayments are now treated as a Consolidated Fund receipt and new loans as a Consolidated Fund Payment. In 1989-90 these items were treated as part of a revolving fund.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment - Rural Adjustment Scheme - Administration Costs	1,000	1,111	1,076
Commonwealth Payment - Rural Adjustment	16,093	15,019	18,128
Repayments of loan principal - State Schemes	...	...	13,000
Repayments of loan principal - Relief Schemes	...	...	13,000

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	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
10 DEPARTMENT OF AGRICULTURE AND FISHERIES			
Program Area 10.1: <u>Agriculture and Fisheries Services</u>			
Programs:			
10.1.1 Plant Industries	64,064	61,543	66,784
10.1.2 Animal Production Services	37,830	46,580	17,501
10.1.3 Animal Health Services	39,270	37,122	33,303
10.1.4 Fish Industries	15,879	15,096	14,363
10.1.5 Support Services	22,297	24,327	22,740
<u>Total, 10.1 Agriculture and Fisheries Services</u>	179,340	184,668	154,691
Program Area 10.2: <u>Agricultural Education</u>			
Programs:			
10.2.1 Agricultural Education	5,818	4,984	5,431
<u>Total, 10.2 Agricultural Education</u>	5,818	4,984	5,431
Program Area 10.3: <u>Administrative Support Services</u>			
Programs:			
10.3.1 Administrative Support Services	11,281	13,381	20,082
<u>Total, 10.3 Administrative Support Services</u>	11,281	13,381	20,082
TOTAL, DEPARTMENT OF AGRICULTURE AND FISHERIES	196,439	203,033	180,204

* 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 DEPARTMENT OF AGRICULTURE AND FISHERIES

10.1 Agriculture and Fisheries Services

10.1.1 Plant Industries

Program Objective(s): To assist in the efficient and sustainable production of high quality field crops, pastures and horticultural produce, prevent introduction of exotic plant pests and diseases, and ensure 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, soil conservation and remote sensing services), and provision of plant quarantine and export inspection services on behalf of the Commonwealth Government.

Activities:

	Average Staffing	
	1989-90	1990-91
Crop improvement	198	208
Protection services	277	281
Production and post-harvest services	514	515
Plant quarantine and export inspection	132	123
Irrigation management	53	50
Administration	145	140
	1,319	1,317

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Grants and subsidies -
 Destruction of noxious weeds - grant to
 local government bodies
Other services -
 Virus tested fruits repositories
 Commodity treatment of fresh fruit
 Food preserving problems
 Fruit fly suppression
 Plant quarantine publicity
 Agricultural Scientific Collections
 Trust
 Eradication of potato cyst nematode
 Noxious plants advisory committee
 Control of legume inoculant
Expenditure on projects on behalf of
 various plant industries

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
45,620	44,272	49,035	43,222	40,976	45,670
12,639	14,562	16,216	12,621	12,486	14,034
4,250	4,250	5,000	4,250	4,250	5,000
27	20	29	27	20	29
27	17	27	27	17	27
101	101	101	101	101	101
40	40	43	40	40	43
39	21	39	39	21	39
15	15	15	15	15	15
4	3	4	4	3	4
28	27	30	28	27	30
18	18	18	18	18	18
1,929	...	...	...	...	...

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

10 DEPARTMENT OF AGRICULTURE AND FISHERIES

10.1 Agriculture and Fisheries Services

10.1.1 Plant Industries(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Total, Recurrent Services	64,737	63,346	70,557		
<u>less</u> other funds available	-4,345	-5,372	-5,547		
Consolidated Fund - Recurrent Services	60,392	57,974	65,010	60,392	57,974
Capital Works and Services:	3,681	3,569	1,774	3,672	3,569
<u>less</u> other funds available	-9	...	...		
Consolidated Fund - Capital Works and Services	3,672	3,569	1,774	3,672	3,569
Consolidated Fund - Total	64,064	61,543	66,784	64,064	61,543

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees	35	29	41
Commonwealth Contribution - Commerce Act	1,510	1,357	1,510
Commonwealth Contribution - Plant Quarantine	3,800	4,232	3,800
Herd Recording, Stock Dipping Fees, etc	206	88	85
Plant Diseases Act - Inspection Fees	247	186	262
Miscellaneous Services	213	186	111
Commonwealth Payment for Groundwater Control (Agriculture)	100	80	100
Commonwealth Payment - Agricultural Research	154	148	8
Commonwealth Payment - National Water Resources	200	254	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

10 DEPARTMENT OF AGRICULTURE AND FISHERIES

10.1 Agriculture and Fisheries Services

10.1.2 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 to satisfy both the domestic and international markets.

Activities:

	Average Staffing	
	1989-90	1990-91
Animal production services	269	259
Livestock regulatory services	62	59
Administration	100	96
	431	414

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
 Beekeepers compensation
 Chicken Meat Industry Committee
Expenditure on projects on behalf of
 various animal production industries
Hen Quota Committee
Egg Corporation - provision for
 administrative costs during wind-up

Total, Recurrent Services
 less other funds available

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
17,223	14,084	14,100	14,594	13,118	13,114
5,915	5,281	4,824	4,935	4,598	4,113
25	30	25	25	30	25
19	2	20	19	2	20
1,693	...	...	...	...	...
3,851	3,542	...	3,851	3,542	...
...	11,251	100	...	11,251	100
28,726	34,190	19,069			
-5,302	-1,649	-1,697			
23,424	32,541	17,372	23,424	32,541	17,372

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

10 DEPARTMENT OF AGRICULTURE AND FISHERIES

10.1 Agriculture and Fisheries Services

10.1.2 Animal Production Services (cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	14,411	14,039	129	14,406	14,039
<u>less</u> other funds available	-5	...	...		129
 Consolidated Fund - Capital Works and Services	14,406	14,039	129	14,406	14,039
 Consolidated Fund - Total	37,830	46,580	17,501	37,830	46,580
				17,501	

Capital Payments for 1989-90 includes \$13.901 million as compensation payments to egg producers.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees	295	245	345
Herd Recording, Stock Dipping Fees, etc	161	69	66
Miscellaneous Services	148	130	77
Swine Compensation Fund - Administration Costs	10	...	...
Commonwealth Payment - Agricultural Research	150	145	7

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

10 DEPARTMENT OF AGRICULTURE AND FISHERIES

10.1 Agriculture and Fisheries Services

10.1.3 Animal Health Services

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

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

Activities:

Average Staffing

1989-90 1990-91

Veterinary field services, regulatory activities and laboratories	190	197
Animal quarantine and export	30	30
Cattle tick control	272	283
Tuberculosis and brucellosis campaign	40	40
Natural disasters relief	8	8
Pesticides administration	30	32
Administration	89	88
	659	678

Summary of Payments:

Recurrent Services:

Employee related payments

Maintenance and working expenses

Grants and subsidies -

Wild dog destruction

Other services -

Eradication of noxious insects and

animal pests on unoccupied Crown Lands

Maintenance and relocation of travelling stock routes

Cattle tick compensation

Fencing and other facilities

Cattle tick research

Expenditure on projects on behalf of animal health industry

National registry of domestic animal pathology

Total, Recurrent Services

less other funds available

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
23,679	23,109	24,589	22,821	21,420	22,865
7,451	8,917	8,185	7,451	7,775	6,997
60	49	60	60	49	60
19	28	19	19	28	19
100	19	100	100	19	100
1	...	1	1	...	1
220	220	220	220	220	220
60	60	60	60	60	60
426	...	...	...	...	...
...	11	4	...	11	4
32,016	32,413	33,238			
-1,284	-2,831	-2,912			
30,732	29,582	30,326	30,732	29,582	30,326

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

10 DEPARTMENT OF AGRICULTURE AND FISHERIES

10.1 Agriculture and Fisheries Services

10.1.4 Fish Industries

Program Objective(s): To maintain and improve ocean, estuarine and freshwater fisheries environments and resources, manage, develop and sustain 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	
	1989-90	1990-91
Management of fisheries and law enforcement	110	100
Exploration, aquaculture, biology and environment studies	101	93
Licensing, general administration and support	111	101
	322	294

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	10,403	9,582	9,341	9,805	8,946	8,694
Maintenance and working expenses	4,847	5,594	4,862	4,847	4,915	4,156
Other services -						
NSW Recreational Fishing Advisory Council - expenses	12	12	12	12	12	12
Meshing of sharks	380	266	380	380	266	380
Purchase of oyster lease signs	17	17	17	17	17	17
Contribution to Danish Seine research	81	81	81	81	81	81
Expenditure on projects on behalf of various fish industries	352	...	...	...	...	...
Total, Recurrent Services	16,092	15,552	14,693			
<u>less</u> other funds available	<u>-950</u>	<u>-1,315</u>	<u>-1,353</u>			
Consolidated Fund - Recurrent Services	15,142	14,237	13,340	15,142	14,237	13,340
Consolidated Fund - Capital Works and Services	737	859	1,023	737	859	1,023
Consolidated Fund - Total	15,879	15,096	14,363	15,879	15,096	14,363

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

10 DEPARTMENT OF AGRICULTURE AND FISHERIES

10.1 Agriculture and Fisheries Services

10.1.4 Fish Industries(cont)

Program Receipts paid into Consolidated Fund

Miscellaneous Services

Estimate	Actual	Estimate
\$000	\$000	\$000
643	470	322

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

10 DEPARTMENT OF AGRICULTURE AND FISHERIES

10.1 Agriculture and Fisheries Services

10.1.5 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 and sustainability of agriculture.

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

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Marketing, economic and biometrical services	84	98
Publication and information services	44	51
Computing and information systems services	31	35
Grants and overseas projects	11	12
Agricultural engineering services	14	15
Environment and land use studies	5	6
	189	217

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	12,608	13,253	13,751	12,530	12,315	12,793
Maintenance and working expenses	8,570	10,702	10,422	8,570	9,253	8,915
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	32	32	32	32	32	32
Agricultural Societies Council N.S.W.	2	2	2	2	2	2
C.B. Alexander Foundation	5	5	5	5	5	5
C.A.B. International	35	26	35	35	26	35
Tobacco research	5	5	5	5	5	5
Pastures Protection Boards	30	101	30	30	101	30
Rural Counsellors - contribution	120	113	128	120	113	128
Other services -						
Expenditure on projects on behalf of						
various agricultural industries	1,261	...	...	...	...	...
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	4	12	12	4	12

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

10 DEPARTMENT OF AGRICULTURE AND FISHERIES

10.1 Agriculture and Fisheries Services

10.1.5 Support Services(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Adjustment assistance to NSW Sugar Industry	235	120	...	235	120	...
Total, Recurrent Services	23,011	24,458	24,518			
less other funds available	-1,339	-2,387	-2,465			
Consolidated Fund - Recurrent Services	21,672	22,071	22,053	21,672	22,071	22,053
Capital Works and Services:	3,134	2,836	2,688	625	2,256	687
less other funds available	-2,509	-580	-2,001			
Consolidated Fund - Capital Works and Services	625	2,256	687	625	2,256	687
Consolidated Fund - Total	22,297	24,327	22,740	22,297	24,327	22,740

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees	170	140	200
Miscellaneous Services	232	203	121
Commonwealth Payment - Sugar Industry Assistance	167	93	...

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

10 DEPARTMENT OF AGRICULTURE AND FISHERIES

10.2 Agricultural Education

10.2.1 Agricultural Education

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

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

Activities:

	Average Staffing	
	1989-90	1990-91
CB Alexander Agricultural College ("Tocal") - Paterson	60	60
Murrumbidgee College of Agriculture - Yanco	66	66
	126	126

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,503	3,179	3,311	3,503	3,179	3,311
Maintenance and working expenses	1,335	1,184	1,136	1,335	1,184	1,136
Other services -						
NSW Institute of Rural Studies	6	4	6	6	4	6
Support of agricultural courses at departmental colleges	130	86	130	130	86	130
Consolidated Fund - Recurrent Services	4,974	4,453	4,583	4,974	4,453	4,583
Consolidated Fund - Capital Works and Services	844	531	848	844	531	848
Consolidated Fund - Total	5,818	4,984	5,431	5,818	4,984	5,431

Program Receipts paid into Consolidated Fund

Agricultural Colleges - Board etc

Estimate	Actual	Estimate
\$000	\$000	\$000
936	850	993

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

10 DEPARTMENT OF AGRICULTURE AND FISHERIES

10.3 Administrative Support Services

10.3.1 Administrative Support Services

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

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

Activities:

	Average Staffing	
	1989-90	1990-91
Ministerial staff	13	13
Senior management and secretariat services	35	33
Personnel and staffing services	46	43
Budgetary and accounting services, and auditing	39	34
Legal services	13	13
Regional and general administration	96	98
	242	234

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	7,223	8,393	12,181	7,223	8,393	12,181
Maintenance and working expenses	4,000	4,956	6,675	4,000	4,956	6,675
Other services -						
Overseas visits	35	6	35	35	6	35
Staffing costs associated with relocation of employees	...	...	1,160	...	...	1,160
Consolidated Fund - Recurrent Services	11,258	13,355	20,051	11,258	13,355	20,051
Capital Works and Services:						
less other funds available	24	26	31	23	26	31
	-1	...	...			
Consolidated Fund - Capital Works and Services	23	26	31	23	26	31
Consolidated Fund - Total	11,281	13,381	20,082	11,281	13,381	20,082

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	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
11 SOIL CONSERVATION SERVICE			
Program Area 11.1: <u>Conservation of the State's Soil Resources</u>			
Programs:			
11.1.1 Information Collection, Interpretation and Presentation	5,865	7,036	8,641
11.1.2 Community Advice and Assistance	20,722	18,536	18,982
11.1.3 Administrative Support Services	8,335	9,533	12,846
<u>Total, 11.1 Conservation of the State's Soil Resources</u>	34,922	35,105	40,469
TOTAL, SOIL CONSERVATION SERVICE	34,922	35,105	40,469

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 SOIL CONSERVATION SERVICE

11.1 Conservation of the State's Soil Resources

11.1.1 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 information as maps, reports or other appropriate format for use by SCS and other groups.

Activities:

	Average Staffing	
	1989-90	1990-91
Land resources and environment	75	88
Research and development	118	131
Technical support services	40	40
	233	259

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services Expenditure:					
Employee related payments	5,086	4,826	6,244	5,086	4,826
Maintenance and working expenses	668	2,619	2,493	668	2,110
Other services -					
Staff development and training expenses	11	...	...	11	...
Principal repayments to Treasury Corporation	...	...	44	...	...
Interest payments to Treasury Corporation	...	...	69	...	...
Total, Recurrent Services Expenditure	5,765	7,445	8,850	5,765	6,936
less Depreciation	...	...	-262	...	...
Net change in debtors/creditors	...	...	-47	...	...
Total, Recurrent Services Cash Payments	5,765	7,445	8,541	5,765	6,936
less other funds available	...	-509	...	...	...
Consolidated Fund - Recurrent Services	5,765	6,936	8,541	5,765	8,541

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

11 SOIL CONSERVATION SERVICE

11.1 Conservation of the State's Soil Resources

11.1.1 Information Collection, Interpretation and Presentation(cont)

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90	1990-91	1989-90	1990-91	
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services Expenditure:	100	100	607	100	100
<u>less</u> other funds available	...	...	-507		
Consolidated Fund - Capital Works and Services	100	100	100	100	100
Consolidated Fund - Total	5,865	7,036	8,641	5,865	7,036
				8,641	

Program Receipts paid into Consolidated Fund

Administration and Search Charges

Estimate	Actual	Estimate
\$000	\$000	\$000
112	73	119

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 SOIL CONSERVATION SERVICE

11.1 Conservation of the State's Soil Resources

11.1.2 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.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Consultancies and special programs	6	4
Plant operations	201	210
Catchment management	54	55
Client targeted advisory services	149	151
Marketing and promotion	12	18
Farm water supplies and engineering	40	40
	462	478

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Recurrent Services Expenditure:					
Employee related payments	13,172	15,323	15,927	8,443	8,382
Maintenance and working expenses	11,756	20,009	19,996	3,635	10,077
Other services -					
Staff development and training expenses	23	...	...	23	...
Contribution towards stabilising sand dunes on the Kurnell Peninsula	77	77	80	77	77
Total, Recurrent Services Expenditure:	25,028	35,409	36,003	12,178	18,536
less Depreciation	...	...	-1,520	...	...
Net change in debtors/creditors	...	...	-1,159	...	...
Profit/loss on disposal of assets	...	...	-297	...	...
Total, Recurrent Services Cash Payments	25,028	35,409	33,027	12,178	18,536
less other funds available	-12,850	-16,873	-14,045	...	...
Consolidated Fund - Recurrent Services	12,178	18,536	18,982	12,178	18,982

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

11 SOIL CONSERVATION SERVICE

11.1 Conservation of the State's Soil Resources

11.1.2 Community Advice and Assistance(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services Expenditure:	9,462	...	...	8,544	...	...
<u>less</u> other funds available	-918	...	...			
Consolidated Fund - Capital Works and Services	8,544	...	...	8,544	...	...
Consolidated Fund - Total	20,722	18,536	18,982	20,722	18,536	18,982

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Interest Advance Plant Hire	47	47	50
Farm Produce	116	104	123
Commonwealth Payment - Soil Conservation	4,327	3,647	4,585

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 SOIL CONSERVATION SERVICE

11.1 Conservation of the State's Soil Resources

11.1.3 Administrative Support Services

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 the State.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Policy planning and evaluation	3	2
Financial and economic services	45	55
Human resource management	26	30
Administrative services	58	61
Information technology	3	4
Legal services/policy support	2	1
Executive and regional management	12	12
	149	165

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services Expenditure:						
Employee related payments	5,594	5,458	6,834	5,594	5,458	6,834
Maintenance and working expenses	2,674	3,797	5,971	2,674	3,797	5,659
Other services -						
Overseas visits	16	16	16	16	16	16
Staff development and training expenses	11	36	47	11	36	47
Catchment Areas Protection Board - expenses	40	37	...	40	37	...
Principal repayments to Treasury Corporation	...	...	36	...	...	36
Interest payments to Treasury Corporation	...	...	56	...	...	56
Total, Recurrent Services Expenditure	8,335	9,344	12,960	8,335	9,344	12,648
less Depreciation	...	...	-203	...	...	...
Net change in debtors/creditors	...	...	-109	...	...	...
Consolidated Fund - Recurrent Services	8,335	9,344	12,648	8,335	9,344	12,648

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

11 SOIL CONSERVATION SERVICE

11.1 Conservation of the State's Soil Resources

11.1.3 Administrative Support Services(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1990-91		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services Expenditure:	970	1,043	616	...	189
less other funds available	-970	-854	-418		198
Consolidated Fund - Capital Works and Services	...	189	198	...	189
Consolidated Fund - Total	8,335	9,533	12,846	8,335	9,533
				12,846	

Program Receipts paid into Consolidated Fund

Commissions
Rents

Estimate	Actual	Estimate
\$000	\$000	\$000
12	12	13
15	15	16

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 1990-91

ATTORNEY GENERAL

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
12 ATTORNEY GENERAL'S DEPARTMENT			
Annual Appropriations -			
Recurrent Services	230,549	245,193	252,056
Capital Works and Services	52,101	53,615	48,127
Total	282,650	298,808	300,183
13 JUDICIAL COMMISSION			
Annual Appropriations -			
Recurrent Services	1,499	1,344	1,659
Total	1,499	1,344	1,659
14 LEGAL AID COMMISSION			
Annual Appropriations -			
Recurrent Services	47,957	47,957	50,255
Total	47,957	47,957	50,255
15 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS			
Annual Appropriations -			
Recurrent Services	24,722	25,586	34,416
Capital Works and Services	107	106	702
Total	24,829	25,692	35,118

ATTORNEY GENERAL (CONT.)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	304,727	320,080	338,386
Capital Works and Services	52,208	53,721	48,829
TOTAL, ATTORNEY GENERAL	356,935	373,801	387,215

* 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)	
	1989-90	1990-91
ATTORNEY GENERAL'S DEPARTMENT	3,308	3,375
JUDICIAL COMMISSION	19	21
LEGAL AID COMMISSION	481	500
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	383	470
TOTAL, ATTORNEY GENERAL	4,191	4,366

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ESTIMATES 1990-91

ATTORNEY GENERAL

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
12 ATTORNEY GENERAL'S DEPARTMENT			
Program Area 12.1: <u>Registry Services for Births, Deaths and Marriages</u>			
Programs:			
12.1.1 Registry Services for Births, Deaths and Marriages	7,037	6,900	7,301
<u>Total, 12.1 Registry Services for Births, Deaths and Marriages</u>	7,037	6,900	7,301
Program Area 12.2: <u>Legislative and Legal Services</u>			
Programs:			
12.2.1 Legal Advice and Representation on behalf of the Crown (other than Criminal Prosecution)	12,496	14,481	13,595
12.2.2 Drafting of Government Legislation	2,836	3,501	3,619
12.2.3 Legal and Law Reform, and Law Reporting	2,830	2,979	3,185
12.2.4 Protection of Privacy	465	487	528
12.2.5 Legal Aid Services (Public Defenders)	1,955	1,936	2,029
<u>Total, 12.2 Legislative and Legal Services</u>	20,582	23,384	22,956
Program Area 12.3: <u>Courts and Court Administration</u>			
Programs:			
12.3.1 Supreme Court Services	17,767	20,359	20,640
12.3.2 Industrial Commission Services	2,587	3,135	3,305

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ESTIMATES 1990-91

ATTORNEY GENERAL

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
12 ATTORNEY GENERAL'S DEPARTMENT (Cont.)			
12.3.3 Land and Environment Court Services	3,943	4,209	4,711
12.3.4 District Court Services	63,205	64,627	44,537
12.3.5 Local Courts Services	62,196	70,279	86,064
12.3.6 Court Reporting, Recording and Transcription Services	20,942	20,704	22,461
12.3.7 Security, Jury and Court Process Services	20,614	18,168	23,043
12.3.8 Community Justice Scheme	1,060	1,126	1,960
12.3.9 Legal Library Services	2,554	2,671	2,958
12.3.10 Criminal Listing Directorate Services	1,353	1,385	2,788
<u>Total, 12.3 Courts and Court Administration</u>	196,221	206,663	212,467
Program Area 12.4: <u>Specific Purpose Tribunals</u>			
Programs:			
12.4.1 Specific Purpose Tribunals	37,015	37,510	31,35
<u>Total, 12.4 Specific Purpose Tribunals</u>	37,015	37,510	31,35
Program Area 12.5: <u>Administrative Support Services</u>			
Programs:			
12.5.1 Administrative Support Services	21,795	24,351	26,10
<u>Total, 12.5 Administrative Support Services</u>	21,795	24,351	26,10
TOTAL, ATTORNEY GENERAL'S DEPARTMENT	282,650	298,808	300,18

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

ATTORNEY GENERAL

12 ATTORNEY GENERAL'S DEPARTMENT

12.1 Registry Services for Births, Deaths and Marriages

12.1.1 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	
	1989-90	1990-91
Provision of certificates	72	73
Registration of notifications	38	38
Alteration of records for changes of name, etc	10	10
Performance of civil marriages	6	6
	<u>126</u>	<u>127</u>

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,091	4,025	4,344	4,091	4,025	4,344
Maintenance and working expenses	2,931	2,864	2,957	2,931	2,864	2,957
Consolidated Fund - Recurrent Services	7,022	6,889	7,301	7,022	6,889	7,301
Capital Works and Services:						
less other funds available	3,557	302	5,066	15	11	...
	-3,542	-291	-5,066			
Consolidated Fund - Capital Works and Services	15	11	...	15	11	...
Consolidated Fund - Total	7,037	6,900	7,301	7,037	6,900	7,301

Program Receipts paid into Consolidated Fund

Fees for services

Estimate	Actual	Estimate
\$000	\$000	\$000
8,150	8,086	10,965

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

12 ATTORNEY GENERAL'S DEPARTMENT

12.2 Legislative and Legal Services

12.2.1 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	
	1989-90	1990-91
Advising on legal matters	6	6
Crown representation in litigation (including constitutional matters)	60	60
Conveyancing, leasing and acquisition of property for government departments	35	35
Conveyancing assistance for transferred government employees	7	7
Recovery of debts due to the State	30	30
	138	138

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,963	6,043	6,559	5,963	6,043	6,559
Maintenance and working expenses	1,986	2,337	2,141	1,986	2,337	2,141
Other services -						
Legal expenses of all departments of the State (excluding verdicts)	3,418	4,635	3,647	3,418	4,635	3,647
Conveyancing assistance to transferred officers of Departments	1,129	1,445	1,205	1,129	1,445	1,205
Consolidated Fund - Recurrent Services	12,496	14,460	13,552	12,496	14,460	13,552
Consolidated Fund - Capital Works and Services	...	21	43	...	21	43
Consolidated Fund - Total	12,496	14,481	13,595	12,496	14,481	13,595

ATTORNEY GENERAL

12 ATTORNEY GENERAL'S DEPARTMENT

12.2 Legislative and Legal Services

**12.2.1 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
1,250	1,614	1,600

Fees for services

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

12 ATTORNEY GENERAL'S DEPARTMENT

12.2 Legislative and Legal Services

12.2.2 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

1989-90 1990-91

Drafting of new and amending legislation and other instruments; reprinting legislation and other instruments in an up-to-date form

41 44

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,258	2,409	2,658	2,258	2,409	2,658
Maintenance and working expenses	578	669	721	578	669	721
Consolidated Fund - Recurrent Services	2,836	3,078	3,379	2,836	3,078	3,379
Capital Works and Services:						
less other funds available	227	430	683	...	423	240
	-227	-7	-443			
Consolidated Fund - Capital Works and Services	...	423	240	...	423	240
Consolidated Fund - Total	2,836	3,501	3,619	2,836	3,501	3,619

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

Policy Sector: 8.1 Legislative Services

(Refer blue tables in Budget Paper No. 2)

ATTORNEY GENERAL

12 ATTORNEY GENERAL'S DEPARTMENT

12.2 Legislative and Legal Services

12.2.3 Legal and Law Reform, and Law Reporting

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

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

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Reform of the law and other legal practices and procedures (Law Reform Commission)	11	13
Review of criminal law	4	4
Statistical analysis and reports relating to the law, the courts and law reform generally (Bureau of Crime Statistics and Research)	26	26
Publication of the N.S.W. Law Reports (Council of Law Reporting)	2	2
	43	45

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,797	1,798	2,006	1,797	1,798	2,006
Maintenance and working expenses	1,023	1,157	1,179	1,023	1,157	1,179
Consolidated Fund - Recurrent Services	2,820	2,955	3,185	2,820	2,955	3,185
Consolidated Fund - Capital Works and Services	10	24	...	10	24	...
Consolidated Fund - Total	2,830	2,979	3,185	2,830	2,979	3,185

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

12 ATTORNEY GENERAL'S DEPARTMENT

12.2 Legislative and Legal Services

12.2.4 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
1989-90 1990-91

Research and investigation of complaints and community education

6 6

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	325	320	349	325	320	349
Maintenance and working expenses	140	167	179	140	167	179
Consolidated Fund - Recurrent Services	465	487	528	465	487	528

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

12 ATTORNEY GENERAL'S DEPARTMENT

12.2 Legislative and Legal Services

12.2.5 Legal Aid Services (Public Defenders)

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

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

Activities:

Average Staffing

1989-90 1990-91

Provision of Public Defender's services

19 19

Summary of Payments:

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
1,643	1,616	1,749	1,643	1,616	1,749
312	320	280	312	320	280
Consolidated Fund - Recurrent Services	1,955	1,936	2,029	1,955	1,936
					2,029

Recurrent Services:

Employee related payments

Maintenance and working expenses

Consolidated Fund - Recurrent Services

Program Receipts paid into Consolidated Fund

Estimate	Actual	Estimate
\$000	\$000	\$000
2,000	1,900	2,200

Fees for services

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

12 ATTORNEY GENERAL'S DEPARTMENT

12.3 Courts and Court Administration

12.3.1 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 estate by the Probate Division of the Supreme Court.

Activities:

Average Staffing

	1989-90	1990-91
Judges and Masters	44	44
Registry services and support staff	216	216
	260	260

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	13,579	15,149	15,838	13,579	15,149	15,838
Maintenance and working expenses	1,990	2,823	2,256	1,990	2,823	2,256
Other services -						
Contribution to the management expenses of Law Courts Limited	1,470	1,970	1,568	1,470	1,970	1,568
Contribution towards expenses of Commercial Disputes Centre	250	250	200	250	250	200
Fees for the arbitration of civil claims	100	4	150	100	4	150
Barristers and Solicitors Admission Boards	61	61	...	61	61	...
Legal Profession Disciplinary/Standards Boards	790	516	678	...	...	...
Total, Recurrent Services	18,240	20,773	20,690			
<u>less other funds available</u>	<u>-790</u>	<u>-516</u>	<u>-678</u>			
Consolidated Fund - Recurrent Services	17,450	20,257	20,012	17,450	20,257	20,012

ATTORNEY GENERAL

12 ATTORNEY GENERAL'S DEPARTMENT

12.3 Courts and Court Administration

12.3.1 Supreme Court Services

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	1,790	1,077	1,889	317	102	628
less other funds available	-1,473	-975	-1,261			
Consolidated Fund - Capital Works and Services	317	102	628	317	102	628
Consolidated Fund - Total	17,767	20,359	20,640	17,767	20,359	20,640

Program Receipts paid into Consolidated Fund

Fees for services

Estimate	Actual	Estimate
\$000	\$000	\$000
9,900	11,605	12,000

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)

ATTORNEY GENERAL

12 ATTORNEY GENERAL'S DEPARTMENT

12.3 Courts and Court Administration

12.3.2 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	
	1989-90	1990-91
Judges and Members	11	11
Support staff	23	23
	34	34

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,217	2,462	2,486	2,217	2,462	2,486
Maintenance and working expenses	370	660	819	370	660	819
Consolidated Fund - Recurrent Services	2,587	3,122	3,305	2,587	3,122	3,305
Consolidated Fund - Capital Works and Services	...	13	...	...	13	...
Consolidated Fund - Total	2,587	3,135	3,305	2,587	3,135	3,305

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

ATTORNEY GENERAL

12 ATTORNEY GENERAL'S DEPARTMENT

12.3 Courts and Court Administration

12.3.3 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	
	1989-90	1990-91
Judges and assessors	14	14
Registry services and support staff	<u>32</u>	<u>29</u>
	46	43

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	1,856	1,983	2,192	1,856	1,983
Maintenance and working expenses	1,597	1,655	1,998	1,597	1,655
Other services -					
Salaries and allowances of Judges	490	571	521	490	571
Consolidated Fund - Recurrent Services	3,943	4,209	4,711	3,943	4,711

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees for services	230	362	500

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

12 ATTORNEY GENERAL'S DEPARTMENT

12.3 Courts and Court Administration

12.3.4 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	
	1989-90	1990-91
District Court Judges	52	54
Registry services and support staff	<u>181</u>	<u>194</u>
	233	248

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Recurrent Services:	\$000	\$000	\$000	\$000	\$000	\$000
Employee related payments	12,157	13,269	14,675	12,157	13,269	14,675
Maintenance and working expenses	4,516	4,974	4,972	4,516	4,974	4,972
Other services -						
Fees for the arbitration of civil claims	500	667	660	500	667	660
Consolidated Fund - Recurrent Services	17,173	18,910	20,307	17,173	18,910	20,307
Capital Works and Services:	47,261	46,571	25,234	46,032	45,717	24,230
less other funds available	-1,229	-854	-1,004			
Consolidated Fund - Capital Works and Services	46,032	45,717	24,230	46,032	45,717	24,230
Consolidated Fund - Total	63,205	64,627	44,537	63,205	64,627	44,537

Program Receipts paid into Consolidated Fund

Fees for services

Estimate	Actual	Estimate
\$000	\$000	\$000
4,000	3,420	3,500

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

12 ATTORNEY GENERAL'S DEPARTMENT

12.3 Courts and Court Administration

12.3.5 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	
	1989-90	1990-91
Magistrates	126	126
Registry services and support staff	957	951
	1,083	1,077

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	43,609	47,378	49,181	43,609	47,378
Maintenance and working expenses	12,872	14,347	16,248	12,872	14,347
Other services -					
Fees for the arbitration of civil claims	998	1,525	1,100	998	1,100
Fees for inquests and post mortems	852	690	909	852	690
Consolidated Fund - Recurrent Services	58,331	63,940	67,438	58,331	63,940
Capital Works and Services:					
less other funds available	7,349	8,168	21,208	3,865	6,339
	-3,484	-1,829	-2,582		18,626
Consolidated Fund - Capital Works and Services	3,865	6,339	18,626	3,865	6,339
Consolidated Fund - Total	62,196	70,279	86,064	62,196	70,279

Program Receipts paid into Consolidated Fund

Fees for services

Estimate	Actual	Estimate
\$000	\$000	\$000
11,825	14,756	16,800

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

12 ATTORNEY GENERAL'S DEPARTMENT

12.3 Courts and Court Administration

12.3.6 Court Reporting, Recording and Transcription Services

Program Objective(s): To provide a reporting service to enable the recording and transcription of proceedings of 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

1989-90 1990-91

The provision of court reporting, sound recording, and transcription services to the Courts, Tribunals, and Inquiries

483 490

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	17,684	17,332	18,572	17,684	17,332	18,572
Maintenance and working expenses	3,198	3,253	3,857	3,198	3,253	3,857
Consolidated Fund - Recurrent Services	20,882	20,585	22,429	20,882	20,585	22,429
Capital Works and Services:						
less other funds available	371	418	172	60	119	32
	-311	-299	-140			
Consolidated Fund - Capital Works and Services	60	119	32	60	119	32
Consolidated Fund - Total	20,942	20,704	22,461	20,942	20,704	22,461

Program Receipts paid into Consolidated Fund

Fees and charges

Estimate	Actual	Estimate
\$000	\$000	\$000
3,100	3,759	4,625

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

12 ATTORNEY GENERAL'S DEPARTMENT

12.3 Courts and Court Administration

12.3.7 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.

Activities:

	Average Staffing	
	1989-90	1990-91
Service and execution of processes of the Courts	104	110
Services concerned with the summoning, welfare, discharge and payment of jurors	47	50
Security services for the Higher Courts	59	70
Court attendants staffing of the Higher Courts	120	130
	330	360

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
Jury costs

Consolidated Fund - Recurrent Services

Capital Works and Services:
less other funds available

Consolidated Fund - Capital Works and Services

Consolidated Fund - Total

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
9,910	9,607	11,281	9,910	9,607	11,281
1,816	2,303	2,279	1,816	2,303	2,279
7,240	5,843	7,165	7,240	5,843	7,165
18,966	17,753	20,725	18,966	17,753	20,725
1,821	505	2,773	1,648	415	2,318
-173	-90	-455			
1,648	415	2,318	1,648	415	2,318
20,614	18,168	23,043	20,614	18,168	23,043

ATTORNEY GENERAL

12 ATTORNEY GENERAL'S DEPARTMENT

12.3 Courts and Court Administration

12.3.7 Security, Jury and Court Process Services(cont)

Program Receipts paid into Consolidated Fund

Estimate	Actual	Estimate
\$000	\$000	\$000
2,550	3,224	3,400

Fees for services

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

12 ATTORNEY GENERAL'S DEPARTMENT

12.3 Courts and Court Administration

12.3.8 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.

<u>Activities</u> :	Average Staffing
	1989-90 1990-91
Settlement of private disputes by mediation through Community Justice Centres	18 18

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	599	622	635	599	622	635
Maintenance and working expenses	451	472	551	451	472	551
Consolidated Fund - Recurrent Services	1,050	1,094	1,186	1,050	1,094	1,186
Consolidated Fund - Capital Works and Services	10	32	774	10	32	774
Consolidated Fund - Total	1,060	1,126	1,960	1,060	1,126	1,960

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

12 ATTORNEY GENERAL'S DEPARTMENT

12.3 Courts and Court Administration

12.3.9 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	
	1989-90	1990-91
Law Courts Library	19	19
N.S.W. Law Libraries	10	12
Attorney General's library group	<u>11</u>	<u>11</u>
	40	42

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,294	1,305	1,461	1,294	1,305	1,461
Maintenance and working expenses	1,260	1,366	1,497	1,260	1,366	1,497
Consolidated Fund - Recurrent Services	2,554	2,671	2,958	2,554	2,671	2,958
Capital Works and Services:						
<u>less</u> other funds available	298	189	583	...	...	...
	-298	-189	-583			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	2,554	2,671	2,958	2,554	2,671	2,958

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Law Library

Estimate	Actual	Estimate
\$000	\$000	\$000
280	332	553

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

12 ATTORNEY GENERAL'S DEPARTMENT

12.3 Courts and Court Administration

12.3.10 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

1989-90 1990-91

Listing of criminal matters

30

35

Summary of Payments:

Recurrent Services:

Employee related payments

Maintenance and working expenses

Consolidated Fund - Recurrent Services

Capital Works and Services:

less other funds available

Consolidated Fund - Capital Works and Services

Consolidated Fund - Total

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
1,052	1,032	1,299	1,052	1,032	1,299
301	321	458	301	321	458
1,353	1,353	1,757	1,353	1,353	1,757
...	32	1,317	...	32	1,031
...	...	-286			
...	32	1,031	...	32	1,031
1,353	1,385	2,788	1,353	1,385	2,788

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

12 ATTORNEY GENERAL'S DEPARTMENT

12.4 Specific Purpose Tribunals

12.4.1 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); 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 for Provision of policy advice to the Government on matters relating to discrimination and Judicial hearing of allegations of discrimination. Counselling conciliation of complaints made under the Anti-Discrimination Act. Payment compensation to victims of crime.

Activities:

	Average Staffing	
	1989-90	1990-91
Promotions and appeals services	14	14
Investigation, conciliation and arbitration of complaints made under the Anti-Discrimination Act	24	24
Co-operative Human Rights Arrangements	6	6
Administration of compensation payments	15	15
	59	59

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,276	2,653	2,880	2,276	2,653	2,880
Maintenance and working expenses	1,729	1,838	1,434	1,729	1,838	1,434
Other services -						
Compensation to victims of crime	33,000	33,000	27,000	33,000	33,000	27,000
Reimbursement of suitors' legal costs	270	280	340	...	...	...
Total, Recurrent Services	37,275	37,771	31,654			
<u>less other funds available</u>	<u>-270</u>	<u>-280</u>	<u>-340</u>			
Consolidated Fund - Recurrent Services	37,005	37,491	31,314	37,005	37,491	31,314
Consolidated Fund - Capital Works and Services	10	19	37	10	19	37
Consolidated Fund - Total	37,015	37,510	31,351	37,015	37,510	31,351

ATTORNEY GENERAL

12 ATTORNEY GENERAL'S DEPARTMENT

12.4 Specific Purpose Tribunals

12.4.1 Specific Purpose Tribunals(cont)

Program Receipts paid into Consolidated Fund

Estimate	Actual	Estimate
\$000	\$000	\$000
452	460	388

Commonwealth Payment - Co-operative Human Rights Arrangements

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

12 ATTORNEY GENERAL'S DEPARTMENT

12.5 Administrative Support Services

12.5.1 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	
	1989-90	1990-91
Implementation and formulation of policy and the administration of the Minister's legislative program	29	29
Ministerial staff	13	13
Senior management	6	6
Budgetary and accounting services	57	57
Personnel and staffing services	58	58
Management services, management audit, internal audit and other administrative services	155	166
Publications classification	1	1
	319	330

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	9,337	9,555	10,556	9,337	9,555	10,556
Maintenance and working expenses	6,953	6,874	7,760	6,953	6,874	7,760
Other services -						
Costs in Criminal Cases Act	213	88	227	213	88	227
Costs awarded against the Crown in criminal matters	160	1,001	171	160	1,001	171
Constitutional Convention Delegation - expenses	50	25	50	50	25	50
Criminology Research - contribution	49	47	49	49	47	49
Australian Institute of Judicial Administration - contribution	40	36	40	40	36	40
Contribution to Judges pension scheme	4,859	6,367	6,574	4,859	6,367	6,574
Witnesses expenses	...	...	500	...	...	500
Public Trust - Dormant Funds	...	10	13	...	10	13
Consolidated Fund - Recurrent Services	21,661	24,003	25,940	21,661	24,003	25,940

ATTORNEY GENERAL

12 ATTORNEY GENERAL'S DEPARTMENT

12.5 Administrative Support Services

12.5.1 Administrative Support Services(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000	\$000
less other funds available	555	370	1,348	134	348	168
	-421	-22	-1,180			
Consolidated Fund - Capital Works and Services	134	348	168	134	348	168
Consolidated Fund - Total	21,795	24,351	26,108	21,795	24,351	26,108

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2 Law Courts and Legal Services

(Refer blue tables in Budget Paper No. 2)

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ESTIMATES 1990-91
ATTORNEY GENERAL

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
13 JUDICIAL COMMISSION			
Program Area 13.1: <u>Judicial Commission of New South Wales</u>			
Programs:			
13.1.1 Judicial Commission of New South Wales	1,499	1,344	1,659
<u>Total, 13.1 Judicial Commission of New South Wales</u>	1,499	1,344	1,659
TOTAL, JUDICIAL COMMISSION	1,499	1,344	1,659

* 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

13 JUDICIAL COMMISSION

13.1 Judicial Commission of New South Wales

13.1.1 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.

Activities:

	Average Staffing	
	1989-90	1990-91
Sentencing consistency and judicial education/training	9	11
Complaints	1	1
Administration, management support and stenographic services	<u>9</u>	<u>9</u>
	19	21

Summary of Payments:

	Total Payments		Consolidated Fund			
	1989-90		1990-91		1989-90	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	807	726	835	807	726	835
Maintenance and working expenses	685	587	717	685	587	717
Other services -						
Overseas visits	7	...	7	7	...	7
Complaints inquiries	...	31	100	...	31	100
Consolidated Fund - Recurrent Services	1,499	1,344	1,659	1,499	1,344	1,659
Capital Works and Services:						
less other funds available	431	164	400	...	...	...
	-431	-164	-400			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	1,499	1,344	1,659	1,499	1,344	1,659

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

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ESTIMATES 1990-91

ATTORNEY GENERAL

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
14 LEGAL AID COMMISSION			
Program Area 14.1: <u>Legal Aid and Other Legal Services</u>			
Programs:			
14.1.1 Legal Aid and Other Legal Services for Eligible Persons in Child Care and Protection Matters	1,769	2,125	2,199
14.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters	17,879	17,723	19,897
14.1.3 Legal Aid and Other Legal Services for Eligible Persons in Civil Law Matters	6,717	6,989	6,239
14.1.4 Legal Aid and Other Legal Services for Eligible Persons in Administrative Law Matters	1,708	2,147	2,194
14.1.5 Legal Aid and Other Legal Services for Eligible Persons in Proceedings relating to Mental Health	479	492	485
14.1.6 Legal Aid and Other Legal Services for Eligible Persons in Disputes Arising from Family Relationships	14,323	14,036	14,235
14.1.7 Administrative and Legal Support Services	5,082	4,445	5,006
<u>Total, 14.1 Legal Aid and Other Legal Services</u>	47,957	47,957	50,255
TOTAL, LEGAL AID COMMISSION	47,957	47,957	50,255

* 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

14 LEGAL AID COMMISSION

14.1 Legal Aid and Other Legal Services

14.1.1 Legal Aid and Other Legal Services for Eligible Persons in Child Care and Protection Matters

Program Objective(s): To provide legal advice to and representation for children and/or parents in matters arising under the Children (Care and Protection) Act 1987.

Program Description: Provision of legal advice to and representation of children and/or parents, guardians and people with a special interest by Commission or private legal practitioners before the 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 a means test is applied to parents, guardians and people with a special interest. A means and merits test is applied to persons other than children in appeals and applications to Higher Courts and to persons other than children in proceedings concerning the irretrievable break down between parent and child.

Activities:

Average Staffing

1989-90 1990-91

Arrangement of legal representation of children and/or parents in matters arising under the Children (Care and Protection) Act

3 3

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	112	111	119	...	...	...
Maintenance and working expenses	33	40	45	...	...	...
Other services -						
Payments to private practitioners	1,677	2,025	2,095	...	...	...
Government contribution to Legal Aid	...	...	...	1,769	2,125	2,199
Total, Recurrent Services	1,822	2,176	2,259			
less portion of the allocation from interest earned on solicitors' trust accounts, and other income	-53	-51	-60	...	...	...
Consolidated Fund - Recurrent Services	1,769	2,125	2,199	1,769	2,125	2,199

ATTORNEY GENERAL

14 LEGAL AID COMMISSION

14.1 Legal Aid and Other Legal Services

14.1.1 Legal Aid and Other Legal Services for Eligible Persons in Child Care and Protection Matters(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	...	...	1	...	...
less other funds available	...	...	-1		
Consolidated Fund - Capital Works and Services	...	...	...	...	...
Consolidated Fund - Total	1,769	2,125	2,199	1,769	2,125

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Legal Aid

Estimate	Actual	Estimate
\$000	\$000	\$000
1,249	1,622	1,191

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

14 LEGAL AID COMMISSION

14.1 Legal Aid and Other Legal Services

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

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

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

Activities:

	Average Staffing	
	1989-90	1990-91
Legal representation in summary matters in Local Courts including appeals to District Court	89	89
Legal representation in indictable criminal matters	39	53
Legal representation in appeals to higher courts	3	3
Processing matters assigned to private practitioners	17	21
Prisoners legal service	6	7
Supreme Court bail section	3	3
	157	176

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,862	5,786	6,992	...	...	...
Maintenance and working expenses	1,979	2,075	2,351	...	...	...
Other services -						
Payments to private practitioners	10,932	10,697	11,871	...	...	...
Recoup Public Defenders costs	1,900	1,900	1,900	...	...	...
Government contribution to Legal Aid	...	...	...	17,879	17,723	19,897
Total, Recurrent Services	20,673	20,458	23,114			
less portion of the allocation from interest earned on solicitors' trust accounts, and other income	-2,794	-2,735	-3,217	...	...	...
Consolidated Fund - Recurrent Services	17,879	17,723	19,897	17,879	17,723	19,897

ATTORNEY GENERAL

14 LEGAL AID COMMISSION

14.1 Legal Aid and Other Legal Services

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

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	30	30	36	...	...	...
<u>less</u> other funds available	-30	-30	-36			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	17,879	17,723	19,897	17,879	17,723	19,897

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Legal Aid

Estimate	Actual	Estimate
\$000	\$000	\$000
8,325	8,366	11,413

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

14 LEGAL AID COMMISSION

14.1 Legal Aid and Other Legal Services

14.1.3 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	
	1989-90	1990-91
Advice and legal representation in civil matters	60	60
Processing civil matters assigned to private practitioners	34	34
	94	94

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,510	3,464	3,735	...	...	...
Maintenance and working expenses	1,255	1,242	1,259	...	...	...
Other services -						
Payments to private practitioners	10,791	10,198	10,556	...	...	...
Government contribution to Legal Aid	...	...	...	6,717	6,989	6,239
Total, Recurrent Services	15,556	14,904	15,550			
less portion of the allocation from interest earned on solicitors' trust accounts, and other income	-8,839	-7,915	-9,311	...	...	...
Consolidated Fund - Recurrent Services	6,717	6,989	6,239	6,717	6,989	6,239
Capital Works and Services:						
less other funds available	22	22	21	...	...	...
	-22	-22	-21			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	6,717	6,989	6,239	6,717	6,989	6,239

ATTORNEY GENERAL

14 LEGAL AID COMMISSION

14.1 Legal Aid and Other Legal Services

**14.1.3 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
7,692	8,167	5,468

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

14 LEGAL AID COMMISSION

14.1 Legal Aid and Other Legal Services

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

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

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

Activities:

	Average Staffing	
	1989-90	1990-91
Advice and legal representation in matters before the VRB and an appeal therefrom	12	12
Advice and legal representation in administrative law matters	12	12
Processing administrative law matters assigned to private legal practitioners	<u>1</u> 25	<u>1</u> 25

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
Payments to private practitioners
Government contribution to Legal Aid

Total, Recurrent Services
less portion of the allocation from
interest earned on solicitors' trust
accounts, and other income

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
933	921	993	...	...	...
278	330	335	...	...	...
945	1,335	1,382	...	...	...
...	...	...	1,708	2,147	2,194
2,156	2,586	2,710			
-448	-439	-516	...	...	...
1,708	2,147	2,194	1,708	2,147	2,194

ATTORNEY GENERAL

14 LEGAL AID COMMISSION

14.1 Legal Aid and Other Legal Services

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

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	5	5	6	...	...
less other funds available	-5	-5	-6		
Consolidated Fund - Capital Works and Services	...	...	...	...	...
Consolidated Fund - Total	1,708	2,147	2,194	1,708	2,147

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Legal Aid

Estimate	Actual	Estimate
\$000	\$000	\$000
705	1,069	2,097

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

14 LEGAL AID COMMISSION

14.1 Legal Aid and Other Legal Services

14.1.5 Legal Aid and Other Legal Services for Eligible Persons in Proceedings relating to Mental Health

Program Objective(s): To provide legal advice to, and representation for, people appearing before Courts, Tribunals and Inquiries in proceedings relating to Mental Health.

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

Activities:

Average Staffing
1989-90 1990-91

Advice to eligible persons and arrangement of legal representation in Mental Health Hospitals and Mental Health Units

15 15

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
 Payments to private practitioners
 Government contribution to Legal Aid

Total, Recurrent Services
 less portion of the allocation from
 interest earned on solicitors' trust
 accounts, and other income

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
560	553	596	...	...	...
168	199	201	...	...	...
66	48	50	...	...	...
...	...	...	479	492	485
794	800	847			
-315	-308	-362	...	...	...
479	492	485	479	492	485

ATTORNEY GENERAL

14 LEGAL AID COMMISSION

14.1 Legal Aid and Other Legal Services

14.1.5 Legal Aid and Other Legal Services for Eligible Persons in Proceedings relating to Mental Health (cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	3	3	3	...	...
less other funds available	-3	-3	-3		
Consolidated Fund - Capital Works and Services	...	...	...	...	...
Consolidated Fund - Total	479	492	485	479	492

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Legal Aid

Estimate	Actual	Estimate
\$000	\$000	\$000
50	38	343

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

14 LEGAL AID COMMISSION

14.1 Legal Aid and other Legal Services

**14.1.6 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, the De Facto Relationships Act, the Adoption of Children 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, the De Facto Relationships Act and the Adoption of Children 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.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Advice and legal representation in Family Law matters	56	56
Processing family matters assigned to private practitioners	38	38
	94	94

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
Payments to private practitioners
Government contribution to Legal Aid

Total, Recurrent Services
less portion of the allocation from
interest earned on solicitors' trust
accounts, and other income

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
3,510	3,464	3,735	...	...	...
1,306	1,242	1,259	...	...	...
12,522	12,271	12,701	...	...	...
...	...	...	14,323	14,036	14,235
17,338	16,977	17,695			
-3,015	-2,941	-3,460	...	...	...
14,323	14,036	14,235	14,323	14,036	14,235

ATTORNEY GENERAL

14 LEGAL AID COMMISSION

14.1 Legal Aid and other Legal Services

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

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000	\$000
21	21	21	21	...	...	...
less other funds available	-21	-21	-21	...	...	...
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	14,323	14,036	14,235	14,323	14,036	14,235

Program Receipts paid into Consolidated Fund

Estimate	Actual	Estimate
\$000	\$000	\$000
9,535	9,827	9,342

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)

ATTORNEY GENERAL

14 LEGAL AID COMMISSION

14.1 Legal Aid and Other Legal Services

14.1.7 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, educational and administrative services in support of the Commission's substantive programs. Financial assistance to community legal centres.

Activities:

	Average Staffing	
	1989-90	1990-91
Secretarial and corporate services	11	8
Policy, research and legal support services	17	13
Personnel and staff services	16	16
Budgetary and accounting services	16	16
Information services	12	19
Administrative support services	<u>21</u>	<u>21</u>
	93	93

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Grants and subsidies -
 Grants to community legal centres
Other services -
 Interpreters fees
 Government contribution to Legal Aid

Total, Recurrent Services
less portion of the allocation from
interest earned on solicitors' trust
accounts, and other income

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
3,472	3,428	3,694	...	...	...
1,081	1,137	1,245	...	...	...
1,399	1,314	1,771	...	...	...
67	159	170	...	...	...
...	...	...	5,082	4,445	5,006
6,019	6,038	6,880			
-937	-1,593	-1,874	...	...	...
5,082	4,445	5,006	5,082	4,445	5,006

ATTORNEY GENERAL

14 LEGAL AID COMMISSION

14.1 Legal Aid and Other Legal Services

14.1.7 Administrative and Legal Support Services(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	444	444	513	...	...	...
<u>less</u> other funds available	-444	-444	-513			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	5,082	4,445	5,006	5,082	4,445	5,006

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Legal Aid

Estimate	Actual	Estimate
\$000	\$000	\$000
1,591	852	3,116

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2 Law Courts and Legal Services

(Refer blue tables in Budget Paper No. 2)

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ESTIMATES 1990-91

ATTORNEY GENERAL

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
15 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS			
Program Area 15.1: <u>Crown Representation in Criminal Prosecutions</u>			
Programs:			
15.1.1 Crown Representation in Criminal Prosecutions	24,829	25,692	35,118
<u>Total, 15.1 Crown Representation in Criminal Prosecutions</u>	24,829	25,692	35,118
<u>TOTAL, OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</u>	24,829	25,692	35,118

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 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

15.1 Crown Representation in Criminal Prosecutions

15.1.1 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

	1989-90	1990-91
Senior management	4	4
Conduct of prosecutions	63	71
Engagement and instruction of counsel in the prosecution of criminal matters	176	233
Administrative and support staff	140	162
	383	470

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	17,018	17,823	24,808	17,018	17,823
Maintenance and working expenses	5,583	5,632	7,004	5,583	5,632
Other services -					
Overseas visits	...	8	...	...	8
Allowances to witnesses	1,684	1,712	1,931	1,684	1,712
Fees to non-salaried Crown Prosecutors	437	411	465	437	411
Principal repayments to Treasury Corporation	...	...	81	...	...
Interest payments to Treasury Corporation	...	...	127	...	...
Consolidated Fund - Recurrent Services	24,722	25,586	34,416	24,722	25,586
Capital Works and Services:					
less other funds available	977	975	2,781	107	106
	-870	-869	-2,079		702
Consolidated Fund - Capital Works and Services	107	106	702	107	106
Consolidated Fund - Total	24,829	25,692	35,118	24,829	25,692
					35,118

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	1989-90		1990-91
	Approp.	Actual	Approp.
	\$000	\$000	\$000
16 BUSINESS AND CONSUMER AFFAIRS			
Annual Appropriations -			
Recurrent Services	103,216	102,227	80,855
Capital Works and Services	204	2,410	213
Total	103,420	104,637	81,068
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	103,216	102,227	80,855
Capital Works and Services	204	2,410	213
TOTAL, MINISTER FOR BUSINESS AND CONSUMER AFFAIRS	103,420	104,637	81,068

* 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)	
	1989-90	1990-91
BUSINESS AND CONSUMER AFFAIRS	1,035	801
TOTAL, MINISTER FOR BUSINESS AND CONSUMER AFFAIRS	1,035	801

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
16 BUSINESS AND CONSUMER AFFAIRS			
Program Area 16.1: <u>Encouragement of Business Development and Growth and Observance of Fair Trading Principles</u>			
Programs:			
16.1.1 Business Support	42,195	40,284	30,457
16.1.2 Compliance	9,609	10,694	6,995
16.1.3 Client Services	19,200	18,100	11,692
16.1.4 Policy Development	1,590	3,093	2,881
16.1.5 Management Support Services	30,826	32,466	29,043
<u>Total, 16.1 Encouragement of Business Development and Growth and Observance of Fair Trading Principles</u>	103,420	104,637	81,068
TOTAL, BUSINESS AND CONSUMER AFFAIRS	103,420	104,637	81,068

* 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

16 BUSINESS AND CONSUMER AFFAIRS

16.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

16.1.1 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.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Technology and business	38	39
Advisory and extension services	30	30
Co-operative support and development	24	24
	92	93

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,653	4,652	4,660	4,653	4,652	4,660
Maintenance and working expenses	700	723	214	700	723	214
Grants and subsidies -						
Industrial Supplies Office	660	660	704	660	660	704
Inventors Association of Australia	6	6	6	6	6	6
Standards Association of Australia	40	40	43	40	40	43
Quality assurance grants	1,600	633	...	1,600	633	...
Other services -						
Marketing and promotion activities	590	477	518	590	477	518
Technology Development Activities	320	194	213	320	194	213
Science and Technology Council expenses	10	22	10	10	22	10
Industry Development Boards and other committees - expenses etc	105	105	91	105	105	91
Payroll tax rebates and other assistance associated with the decentralisation of secondary industry in country areas	18,199	18,414	3,444	18,199	18,414	3,444
Contribution towards administrative expenses of the Albury - Wodonga Development Corporation	350	350	250	350	350	250
Illawarra Industry Development Board - special program	75	10	...	75	10	...

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

16 BUSINESS AND CONSUMER AFFAIRS

16.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

16.1.1 Business Support(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Small Businesses' Loans Guarantee Act - liquidation of liabilities	600	191	600	600	191	600
Special Industries Agency	1,256	...	2,470	1,256	...	2,470
National Industry Extension Service	12,853	12,507	11,223	6,776	6,752	5,223
Industries Assistance Fund	17,573	11,450	10,650	6,250	7,050	6,250
Indemnity payments	5	5	5	5	5	5
Regional Business Development Scheme	...	...	5,756	...	...	5,756
Total, Recurrent Services	59,595	50,439	40,857			
less other funds available	-17,400	-10,155	-10,400			
Consolidated Fund - Recurrent Services	42,195	40,284	30,457	42,195	40,284	30,457

Program Receipts paid into Consolidated Fund

Commonwealth Payment - National Industry Extension Service

Estimate	Actual	Estimate
\$000	\$000	\$000
2,991	4,775	3,500

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

16 BUSINESS AND CONSUMER AFFAIRS

16.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

16.1.2 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. Encouragement of self-regulatory bodies to effectively regulate their members and/or markets.

Activities:

	Average Staffing	
	1989-90	1990-91
Legal services	40	19
Commercial regulation	30	14
Monitoring trade practices	48	23
Investigative services	117	54
	235	110

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
Expenses in connection with investigations
Expenses related to prosecutions
State share of the administrative costs of the National Companies and Securities Commission
Legal aid and witness expenses

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
6,740	7,804	5,136	6,740	7,804	5,136
400	490	214	400	490	214
200	843	100	200	843	100
800	380	400	800	380	400
1,444	1,177	1,118	1,444	1,177	1,118
25	...	27	25	...	27
9,609	10,694	6,995	9,609	10,694	6,995

Consolidated Fund - Recurrent Services

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

16 BUSINESS AND CONSUMER AFFAIRS

16.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

16.1.2 Compliance* (cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	1,100	1,583	250	...	...
<u>less</u> other funds available	-1,100	-1,583	-250		
 Consolidated Fund - Capital Works and Services	...	...	...	...	...
 Consolidated Fund - Total	9,609	10,694	6,995	9,609	10,694

* It is anticipated that corporate regulatory functions will be transferred to the Commonwealth's Australian Securities Commission from 1 January 1991.

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Corporate Regulation - Compensation
Fees - Corporate Affairs
Fees - Weights and Measures

Estimate	Actual	Estimate
\$000	\$000	\$000
...	...	28,000
69,000	70,433	24,000
1,020	974	1,539

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

16 BUSINESS AND CONSUMER AFFAIRS

16.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

16.1.3 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	
	1989-90	1990-91
Market support	60	58
Fair trading	154	146
Business registration	177	135
	391	339

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Grants and subsidies -
 Financial counselling services
Other services -
 Transfer of fees for registering NSW
 companies in other States
Product testing
Ex-gratia payments

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
12,930	10,685	10,081	12,930	10,685	10,081
1,200	1,868	82	1,200	1,868	82
200	306	213	200	306	213
4,860	5,183	1,300	4,860	5,183	1,300
10	3	11	10	3	11
...	55	5	...	55	5
19,200	18,100	11,692	19,200	18,100	11,692

Consolidated Fund - Recurrent Services

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

16 BUSINESS AND CONSUMER AFFAIRS

16.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

16.1.3 Client Services*(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	2,600	586	250	...	...
<u>less other funds available</u>	-2,600	-586	-250		
Consolidated Fund - Capital Works and Services	...	...	...	...	...
Consolidated Fund - Total	19,200	18,100	11,692	19,200	18,100
				11,692	

* It is anticipated that certain business registration functions will be transferred to the Commonwealth's Australian Securities Commission from 1 January 1991.

Program Receipts paid into Consolidated Fund

Fees - Consumer Claims Tribunal

Estimate	Actual	Estimate
\$000	\$000	\$000
85	68	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

16 BUSINESS AND CONSUMER AFFAIRS

16.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

16.1.4 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.

Activities:

	Average Staffing	
	1989-90	1990-91
Business deregulation and licence reduction	29	25
Industry policy	11	8
Development of codes and standards for industries and products	8	6
Research and development of legislative and non-legislative proposals	17	13
	65	52

Summary of Payments:

Recurrent Services:

Employee related payments

Maintenance and working expenses

Other services -

Small Business Development Corporation - expenses, etc

Consolidated Fund - Recurrent Services

Capital Works and Services:

less other funds available

Consolidated Fund - Capital Works and Services

Consolidated Fund - Total

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
1,228	2,501	2,505	1,228	2,501	2,505
200	592	214	200	592	214
162	...	162	162	...	162
1,590	3,093	2,881	1,590	3,093	2,881
2,170	421	1,200	...	...	...
-2,170	-421	-1,200			
...	...	...	...	...	...
1,590	3,093	2,881	1,590	3,093	2,881

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

16 BUSINESS AND CONSUMER AFFAIRS

16.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

16.1.5 Management Support Services

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

Program Description: Development and implementation of policies and provision of all centralised services in the areas of finance, personnel, organisation development and training, industrial relations, occupational health and safety, accommodation and information management.

	Average Staffing	
	1989-90	1990-91
Finance and budgetary services	45	40
Personnel and staff services	48	37
Administrative services	77	64
Management information services	82	66
	252	207

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	14,722	13,770	14,284	14,722	13,770	14,284
Maintenance and working expenses	15,900	16,286	13,948	15,900	16,286	13,948
Other services -						
Principal repayments to Treasury Corporation	...	...	233	...	...	233
Interest payments to Treasury Corporation	...	...	365	...	...	365
Consolidated Fund - Recurrent Services	30,622	30,056	28,830	30,622	30,056	28,830
Capital Works and Services:						
<u>less other funds available</u>	4,731	4,159	2,683	204	2,410	213
	-4,527	-1,749	-2,470			
Consolidated Fund - Capital Works and Services	204	2,410	213	204	2,410	213
Consolidated Fund - Total	30,826	32,466	29,043	30,826	32,466	29,043

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 WATER RESOURCES

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
17 CHIEF SECRETARY'S DEPARTMENT			
Annual Appropriations -			
Recurrent Services	10,153	8,842	11,414
Capital Works and Services	33	482	123
Total	10,186	9,324	11,537
18 DEPARTMENT OF WATER RESOURCES			
Annual Appropriations -			
Recurrent Services	82,913	80,404	82,015
Capital Works and Services	36,030	34,155	42,139
Total	118,943	114,559	124,154
Totals			
Annual Appropriations -			
Recurrent Services	93,066	89,246	93,429
Capital Works and Services	36,063	34,637	42,262
TOTAL, CHIEF SECRETARY AND MINISTER FOR WATER RESOURCES	129,129	123,883	135,691

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)	
	1989-90	1990-91
CHIEF SECRETARY'S DEPARTMENT	176	206
DEPARTMENT OF WATER RESOURCES	1,721	1,779
TOTAL, CHIEF SECRETARY AND MINISTER FOR WATER RESOURCES	1,897	1,985

CHIEF SECRETARY AND MINISTER FOR WATER RESOURCES

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
17 CHIEF SECRETARY'S DEPARTMENT			
Program Area 17.1: <u>Revenue Collection and Charities Administration</u>			
Programs:			
17.1.1 Licensing and Control of Poker Machines, Certain Amusement Devices and Premises Supplying and Serving Liquor	7,091	6,786	7,881
17.1.2 Charities Administration	1,014	999	1,161
<u>Total, 17.1 Revenue Collection and Charities Administration</u>	8,105	7,785	9,042
Program Area 17.2: <u>Co-ordination and Development of Liquor and Gaming Policy</u>			
Programs:			
17.2.1 Co-ordination and Development of Liquor and Gaming Policy	2,081	1,539	2,481
<u>Total, 17.2 Co-ordination and Development of Liquor and Gaming Policy</u>	2,081	1,539	2,481
TOTAL, CHIEF SECRETARY'S DEPARTMENT	10,186	9,324	11,523

* 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 WATER RESOURCES

17 CHIEF SECRETARY'S DEPARTMENT

17.1 Revenue Collection and Charities Administration

17.1.1 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.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Investigation and inspections	51	52
Court Registry	10	11
Licensing and assessing	24	28
Administration and policy	<u>51</u>	<u>62</u>
	136	153

Summary of Payments:

Recurrent Services:

Employee related payments*

Maintenance and working expenses*

Other services -

Overseas visits

Remissions and refunds, as acts of grace, of poker machine taxes in certain cases

Consolidated Fund - Recurrent Services

Capital Works and Services:

less other funds available

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
4,786	4,569	5,588	4,786	4,569	5,588
2,300	1,848	2,203	2,300	1,848	2,203
...	28	...	...	28	...
5	...	5	5	...	5
7,091	6,445	7,796	7,091	6,445	7,796
399	557	273	...	341	90
-399	-216	-183			

CHIEF SECRETARY AND MINISTER FOR WATER RESOURCES

17 CHIEF SECRETARY'S DEPARTMENT

17.1 Revenue Collection and Charities Administration

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

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90	1990-91	1989-90	1990-91	
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Capital Works and Services	...	341	90	...	341
Consolidated Fund - Total	7,091	6,786	7,886	7,091	6,786

* Includes Lotto and Soccer Football Pools supervision expenses previously shown in Treasury Program 7.3.4 "Business Franchise Licences".

Program Receipts paid into Consolidated Fund

Court Fees - Liquor Licences

Estimate	Actual	Estimate
\$000	\$000	\$000
550	538	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 WATER RESOURCES

17 CHIEF SECRETARY'S DEPARTMENT

17.1 Revenue Collection and Charities Administration

17.1.2 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	
	1989-90	1990-91
Management services	7	7
Inspection	7	9
Administration	6	8
	<u>20</u>	<u>24</u>

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	730	691	882	730	691	882
Maintenance and working expenses	264	219	267	264	219	267
Consolidated Fund - Recurrent Services	994	910	1,149	994	910	1,149
Consolidated Fund - Capital Works and Services	20	89	20	20	89	20
Consolidated Fund - Total	1,014	999	1,169	1,014	999	1,169

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 WATER RESOURCES

17 CHIEF SECRETARY'S DEPARTMENT

17.2 Co-ordination and Development of Liquor and Gaming Policy

17.2.1 Co-ordination and Development of Liquor and Gaming Policy

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	
	1989-90	1990-91
Senior management	3	3
Policy co-ordination and advice	4	5
Administrative support	8	10
Development of Keno	5	11
	20	29

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	1,506	898	1,794	1,506	1,794
Maintenance and working expenses	562	567	675	562	675
Grants and subsidies -					
Tenterfield Historical Society	...	3	...	...	...
Other services -					
Overseas visits	...	19	...	...	...
Consolidated Fund - Recurrent Services	2,068	1,487	2,469	2,068	2,469
Consolidated Fund - Capital Works and Services	13	52	13	13	13
Consolidated Fund - Total	2,081	1,539	2,482	2,081	2,482

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

Policy Sector: 8.2 Financial and Fiscal Services

(Refer blue tables in Budget Paper No. 2)

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ESTIMATES 1990-91

CHIEF SECRETARY AND MINISTER FOR WATER RESOURCES

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
18 DEPARTMENT OF WATER RESOURCES			
Program Area 18.1: <u>Water Resource Management</u>			
Programs:			
18.1.1 Water Resource Management	33,794	30,374	32,954
<u>Total, 18.1 Water Resource Management</u>	33,794	30,374	32,954
Program Area 18.2: <u>Rural Water Supply and Associated Services</u>			
Programs:			
18.2.1 Water Resource Development	15,376	16,083	15,284
18.2.2 Rural Water Supply and Associated Services	54,331	54,995	62,284
18.2.3 River Channel and Floodplain Protection	14,170	12,040	12,349
<u>Total, 18.2 Rural Water Supply and Associated Services</u>	83,877	83,118	89,917
Program Area 18.3: <u>Subsidies to Other Water Supply Organisations</u>			
Programs:			
18.3.1 Subsidies to Other Water Supply Organisations	1,272	1,067	1,283
<u>Total, 18.3 Subsidies to Other Water Supply Organisations</u>	1,272	1,067	1,283
TOTAL, DEPARTMENT OF WATER RESOURCES	118,943	114,559	124,154

* 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 WATER RESOURCES

18 DEPARTMENT OF WATER RESOURCES

18.1 Water Resource Management

18.1.1 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

	1989-90	1990-91
Water resources (quantity and quality) assessment	181	192
State water planning	38	40
Water quality management	14	15
Water environment management	19	20
Policy development, resource allocation and management	24	25
Inter-Government water management	77	82
	353	374

Summary of Payments:

Recurrent Services:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Employee related payments	4,551	4,551	4,625	4,551	4,625
Maintenance and working expenses	2,280	2,179	2,202	2,280	2,202
Grants and subsidies -					
Water Research Foundation	15	15	15	15	15
Other services -					
N.S.W. - Queensland Border Rivers Commission	386	386	386	386	386
River Murray Commission	3,336	3,335	3,336	3,336	3,336
Relocation of Head Office	36	44	...	36	...
Interstate Agreements - various works	100	98	100	100	100
Principal repayments to Treasury Corporation	...	...	73	...	73
Interest payments to Treasury Corporation	6,559	5,826	6,404	6,559	6,404
Debt administration costs	12	12	12	12	12
Water quality management	...	...	980	...	980
Consolidated Fund - Recurrent Services	17,275	16,446	18,133	17,275	18,133

CHIEF SECRETARY AND MINISTER FOR WATER RESOURCES

18 DEPARTMENT OF WATER RESOURCES

18.1 Water Resource Management

18.1.1 Water Resource Management(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	18,063	15,138	16,956	16,519	13,928	14,821
<u>less</u> other funds available	-1,544	-1,210	-2,135			
Consolidated Fund - Capital Works and Services	16,519	13,928	14,821	16,519	13,928	14,821
Consolidated Fund - Total	33,794	30,374	32,954	33,794	30,374	32,954

Program Receipts paid into Consolidated Fund

Fees under the Water Act

Estimate	Actual	Estimate
\$000	\$000	\$000
600	517	317

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer blue tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR WATER RESOURCES

18 DEPARTMENT OF WATER RESOURCES

18.2 Rural Water Supply and Associated Services

18.2.1 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	
	1989-90	1990-91
Glenbawn Dam enlargement	1	...
Split Rock Dam	2	...
Water resource development	...	2
	3	2

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	72	601	53	72	601	53
Maintenance and working expenses	122	136	18	122	136	18
Grants and subsidies -						
Darling River Weirs - subsidy to Bourke Shire Council	...	69	95	...	69	95
Other services -						
Darling River Weirs	95	...	...	95	...	...
Relocation of Head Office	...	7	...	...	7	...
Dartmouth Dam Repayments	587	...	...	587	...	...
Principal payments to Commonwealth including payments to National Debt Sinking Fund	...	587	587	...	587	587
Principal repayments to Treasury Corporation	...	...	20	...	...	20
Interest payments to Treasury Corporation	14,474	13,039	14,108	14,474	13,039	14,108
Debt administration costs	26	26	25	26	26	25
Consolidated Fund - Recurrent Services	15,376	14,465	14,906	15,376	14,465	14,906

CHIEF SECRETARY AND MINISTER FOR WATER RESOURCES

18 DEPARTMENT OF WATER RESOURCES

18.2 Rural Water Supply and Associated Services

18.2.1 Water Resource Development (cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	3,069	1,932	413	...	1,618
less other funds available	-3,069	-314	-35		378
Consolidated Fund - Capital Works and Services	...	1,618	378	...	1,618
Consolidated Fund - Total	15,376	16,083	15,284	15,376	16,083

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer blue tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR WATER RESOURCES

18 DEPARTMENT OF WATER RESOURCES

18.2 Rural Water Supply and Associated Services

18.2.2 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

	1989-90	1990-91
River and storage operation	239	288
Irrigation Areas and Districts	871	864
Licensing and surveillance of water extractions	131	130
Associated rural water supply services	15	14
	1,256	1,296

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	38,692	38,251	41,856	15,492	15,363	16,256
Maintenance and working expenses	13,847	13,987	15,181	8,047	8,265	8,781
Grants and subsidies -						
Research station Griffith	4	4	4	4	4	4
Operations of irrigation areas and districts	2,800	2,800	...	2,800	2,800	...
Other services -						
Administration of section 22C of Water Act	1,600	1,713	...	1,600	1,713	...
Dams Safety Committee	310	310	331	310	310	331
Relocation of Head Office	352	210	...	352	210	...
Principal repayments to Treasury Corporation	...	...	168	...	...	168
Interest payments to Treasury Corporation	14,539	14,858	16,304	14,539	14,858	16,304
Debt administration costs	26	29	28	26	29	28
Total, Recurrent Services	72,170	72,162	73,872			
less other funds available	-29,000	-28,610	-32,000			
Consolidated Fund - Recurrent Services	43,170	43,552	41,872	43,170	43,552	41,872

CHIEF SECRETARY AND MINISTER FOR WATER RESOURCES

18 DEPARTMENT OF WATER RESOURCES

18.2 Rural Water Supply and Associated Services

18.2.2 Rural Water Supply and Associated Services(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: less other funds available	28,437 -17,276	28,360 -16,917	37,061 -16,649	11,161	11,443	20,412
Consolidated Fund - Capital Works and Services	11,161	11,443	20,412	11,161	11,443	20,412
Consolidated Fund - Total	54,331	54,995	62,284	54,331	54,995	62,284

Program Receipts paid into Consolidated Fund

Fees under the Water Act
Charges under S 22C Water Act
Water Delivery Charges
Recoupment of Interest Cost on Asset Refurbishment of Irrigation Areas
Commonwealth Payment-Water Resources Murray Salinity

Estimate	Actual	Estimate
\$000	\$000	\$000
1,746	3,065	1,945
5,500	4,457	5,508
1,500	...	1,539
500	...	...
...	...	1,300

Policy Area: 7. Economic Services

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

CHIEF SECRETARY AND MINISTER FOR WATER RESOURCES

18 DEPARTMENT OF WATER RESOURCES

18.2 Rural Water Supply and Associated Services

18.2.3 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

1989-90 1990-91

River channel and floodplain protection 109 107

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,845	1,878	2,067	1,845	1,878	2,067
Maintenance and working expenses	599	641	1,177	599	641	1,177
Other services -						
Relocation of Head Office	12	14	...	12	14	...
Principal repayments to Treasury Corporation	...	...	19	...	...	19
Interest payments to Treasury Corporation	3,358	2,336	2,553	3,358	2,336	2,553
Debt administration costs	6	5	5	6	5	5
Consolidated Fund - Recurrent Services	5,820	4,874	5,821	5,820	4,874	5,821
Capital Works and Services:						
less other funds available	8,697	7,544	7,032	8,350	7,166	6,528
	-347	-378	-504			
Consolidated Fund - Capital Works and Services	8,350	7,166	6,528	8,350	7,166	6,528
Consolidated Fund - Total	14,170	12,040	12,349	14,170	12,040	12,349

CHIEF SECRETARY AND MINISTER FOR WATER RESOURCES

18 DEPARTMENT OF WATER RESOURCES

18.2 Rural Water Supply and Associated Services

18.2.3 River Channel and Floodplain Protection(cont)

Program Receipts paid into Consolidated Fund

Oth Rec - Fees under the Water Act
Commonwealth Payment-Water Resources, Other Works

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

Estimate	Actual	Estimate
\$000	\$000	\$000
100	111	69
...	...	1,980

CHIEF SECRETARY AND MINISTER FOR WATER RESOURCES

18 DEPARTMENT OF WATER RESOURCES

18.3 Subsidies to Other Water Supply Organisations

18.3.1 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 \$150) granted to certain classes of pensioners and provision of subsidies to Broken Hill Water Board and Cobar Water Supply for supply of water.

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Grants and subsidies -					
Cobar Water Supply	106	105	106	106	105
Broken Hill Water Board	941	754	952	941	754
Broken Hill Water Board for rate rebates to pensioners	225	208	225	225	208
Consolidated Fund - Recurrent Services	1,272	1,067	1,283	1,272	1,067

Policy Area: 7. Economic Services

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

MINISTER FOR CORRECTIVE SERVICES

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
19 DEPARTMENT OF CORRECTIVE SERVICES			
Annual Appropriations -			
Recurrent Services	213,271	206,818	245,657
Capital Works and Services	77,419	72,196	105,189
Total	290,690	279,014	350,846
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	213,271	206,818	245,657
Capital Works and Services	77,419	72,196	105,189
TOTAL, MINISTER FOR CORRECTIVE SERVICES	290,690	279,014	350,846

* 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)	
	1989-90	1990-91
DEPARTMENT OF CORRECTIVE SERVICES	3,701	4,155
TOTAL, MINISTER FOR CORRECTIVE SERVICES	3,701	4,155

MINISTER FOR CORRECTIVE SERVICES

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
19 DEPARTMENT OF CORRECTIVE SERVICES			
Program Area 19.1: <u>Alternatives to Prison</u>			
Programs:			
19.1.1 Pre-Sentence Assessment of Offenders	5,204	4,777	5,519
19.1.2 Supervision of Convicted Offenders	14,715	14,975	19,016
<u>Total, 19.1 Alternatives to Prison</u>	19,919	19,752	24,535
Program Area 19.2: <u>Custody of Prisoners</u>			
Programs:			
19.2.1 Containment of Prisoners	186,781	186,227	242,351
19.2.2 Care and Welfare Services for Prisoners	19,184	20,333	24,425
19.2.3 Development and Education Services for Prisoners	38,659	24,477	28,696
<u>Total, 19.2 Custody of Prisoners</u>	244,624	231,037	295,472
Program Area 19.3: <u>Post-Custodial Services</u>			
Programs:			
19.3.1 Post-Custodial Services	5,359	5,301	5,875
<u>Total, 19.3 Post-Custodial Services</u>	5,359	5,301	5,875

MINISTER FOR CORRECTIVE SERVICES

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
19 DEPARTMENT OF CORRECTIVE SERVICES (Cont.)			
Program Area 19.4: <u>Support and Administration</u>			
Programs:			
19.4.1 Policy Advice and Co-ordination	3,215	3,440	3,992
19.4.2 Internal Management Services	17,573	19,484	20,972
<u>Total, 19.4 Support and Administration</u>	20,788	22,924	24,964
TOTAL, DEPARTMENT OF CORRECTIVE SERVICES	290,690	279,014	350,846

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

19 DEPARTMENT OF CORRECTIVE SERVICES

19.1 Alternatives to Prison

19.1.1 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	
	1989-90	1990-91
Pre-sentence reports	107	107
Assessment of suitability for community service order reports	8	8
Recording Court sentences	<u>4</u>	<u>4</u>
	119	119

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services Expenditure:						
Employee related payments	3,828	3,506	3,790	3,828	3,506	3,790
Maintenance and working expenses	1,102	1,024	1,487	1,102	1,002	1,465
Grants and subsidies - Prisoners' after-care	4	1	4	4	1	4
Other services - National campaign against drug abuse	270	268	260	270	268	260
Total, Recurrent Services Expenditure less Depreciation	5,204	4,799	5,541	...	...	...
	...	- 22	- 22	...	...	...
Consolidated Fund - Recurrent Services Cash Payments	5,204	4,777	5,519	5,204	4,777	5,519

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Drug Education

Estimate	Actual	Estimate
\$000	\$000	\$000
135	134	130

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

19 DEPARTMENT OF CORRECTIVE SERVICES

19.1 Alternatives to Prison

19.1.2 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.

Activities:

	Average Staffing	
	1989-90	1990-91
Probation	248	248
Community service orders	26	26
Management of periodic detention centres	16	22
	290	296

Summary of Payments:

Recurrent Services Expenditure:

Employee related payments
Maintenance and working expenses
Grants and subsidies -
Prisoners' after-care
Other services -
Principal repayments to Treasury Corporation
Interest payments to Treasury Corporation

Total, Recurrent Services Expenditure
less Depreciation

Consolidated Fund - Recurrent Services
Cash Payments

Consolidated Fund - Capital Works and
Services Cash Payments

Consolidated Fund - Total

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
11,546	10,835	11,989	11,546	10,835	11,989
3,110	3,357	4,152	3,110	3,290	4,086
7	2	7	7	2	7
...	...	10	...	...	10
...	...	16	...	...	16
14,663	14,194	16,174	...	...	...
...	- 67	- 66	...	...	...
14,663	14,127	16,108	14,663	14,127	16,108
52	848	2,908	52	848	2,908
14,715	14,975	19,016	14,715	14,975	19,016

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

19 DEPARTMENT OF CORRECTIVE SERVICES

19.2 Custody of Prisoners

19.2.1 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

	1989-90	1990-91
Maximum security institutions	1,359	1,612
Medium security institutions	647	768
Minimum security institutions	230	273
	2,236	2,653

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services Expenditure:						
Employee related payments	99,866	99,477	125,376	99,866	99,477	125,376
Maintenance and working expenses	13,398	19,559	20,329	13,398	19,172	19,943
Other services -						
Settlement of claims for damages	50	383	50	50	383	50
Principal repayments to Treasury Corporation	...	...	59	...	...	59
Interest payments to Treasury Corporation	...	...	92	...	...	92
Total, Recurrent Services Expenditure	113,314	119,419	145,906	...	...	...
less Depreciation	...	- 387	- 386	...	...	...
Consolidated Fund - Recurrent Services Cash Payments	113,314	119,032	145,520	113,314	119,032	145,520
Capital Works and Services Expenditure:						
less other funds available	74,484	68,216	100,226	73,467	67,195	96,831
	-1,017	-1,021	-3,395			
Consolidated Fund - Capital Works and Services Cash Payments	73,467	67,195	96,831	73,467	67,195	96,831
Consolidated Fund - Total	186,781	186,227	242,351	186,781	186,227	242,351

MINISTER FOR CORRECTIVE SERVICES

19 DEPARTMENT OF CORRECTIVE SERVICES

19.2 Custody of Prisoners

19.2.1 Containment of Prisoners(cont)

Program Receipts paid into Consolidated Fund

ACT Prisoners in NSW Gaols
Prohibited Migrants

Estimate	Actual	Estimate
\$000	\$000	\$000
2,874	3,341	3,800
100	235	200

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

19 DEPARTMENT OF CORRECTIVE SERVICES

19.2 Custody of Prisoners

19.2.2 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

	1989-90	1990-91
Welfare services	22	26
Catering services	39	46
Care unit for prisoners with special emotional problems	25	29
Clothing and general provisions	43	51
	129	152

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services Expenditure:						
Employee related payments	5,923	5,685	7,524	5,923	5,685	7,524
Maintenance and working expenses	11,019	12,738	15,051	11,019	12,471	14,784
Grants and subsidies -						
Prisoners' after-care	30	11	30	30	11	30
Religious attendance on prison inmates	482	468	512	482	468	512
Other services -						
National campaign against drug abuse	1,535	1,369	1,261	1,535	1,369	1,261
Gratuities, indulgences and domestic wages for inmates	185	252	260	185	252	260
Compensation to inmates of Prisons	10	8	10	10	8	10
Principal repayments to Treasury Corporation	...	...	10	...	...	10
Interest payments to Treasury Corporation	...	...	16	...	...	16
Total, Recurrent Services Expenditure	19,184	20,531	24,674	...	...	...
less Depreciation	...	- 267	- 267	...	...	...
Consolidated Fund - Recurrent Services Cash Payments	19,184	20,264	24,407	19,184	20,264	24,407

MINISTER FOR CORRECTIVE SERVICES

19 DEPARTMENT OF CORRECTIVE SERVICES

19.2 Custody of Prisoners

19.2.2 Care and Welfare Services for Prisoners(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Capital Works and Services Cash Payments	...	69	18	...	69	18
Consolidated Fund - Total	19,184	20,333	24,425	19,184	20,333	24,425

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Drug Education

Estimate	Actual	Estimate
\$000	\$000	\$000
767	685	631

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

19 DEPARTMENT OF CORRECTIVE SERVICES

19.2 Custody of Prisoners

19.2.3 Development and Education Services for Prisoners

Program Objective(s): To assist prisoners to become more responsible members of the community upon their release.

Program Description: Classification and assessment of prisoners to identify suitable development programs for educational, life and trade skills. Operation of industrial workshops etc. Provision of educational services and facilities.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Prison industries	204	213
Educational programs and other courses	78	81
Determination of eligibility for parole	49	51
Work release program - administrative support	2	2
Classification and assessment of prisoners	39	41
	372	388

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services Expenditure:					
Employee related payments	18,670	15,544	17,789	18,670	15,544
Maintenance and working expenses	4,061	3,931	4,680	4,061	3,852
Grants and subsidies -					
Prisoners' after-care	2	1	2	2	1
Other services -					
Gratuities, indulgences and domestic wages for inmates	2,161	2,071	2,180	2,161	2,071
Prison Industries - manufacturing expenses*	9,852	...	...	9,852	...
Compensation to inmates of Prisons	10	...	10	10	...
Prison industries - expenses of Consultative Council and Industries Board	3	3	3	3	3
Principal repayments to Treasury Corporation	...	...	10	...	...
Interest payments to Treasury Corporation	...	...	16	...	...
Total, Recurrent Services Expenditure	34,759	21,550	24,690	...	...
less Depreciation	...	- 79	- 79	...	...
Net change in debtors/creditors	...	...	+ 50	...	...
Movement in provision for Doubtful debts	...	...	- 25	...	...

MINISTER FOR CORRECTIVE SERVICES

19 DEPARTMENT OF CORRECTIVE SERVICES

19.2 Custody of Prisoners

19.2.3 Development and Education Services for Prisoners(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services Cash Payments	34,759	21,471	24,636	34,759	21,471
Consolidated Fund - Capital Works and Services	3,900	3,006	4,060	3,900	3,006
Consolidated Fund - Total	38,659	24,477	28,696	38,659	24,477

Program Receipts paid into Consolidated Fund

Prison Industries Collections*

Estimate	Actual	Estimate
\$000	\$000	\$000
11,300	...	160

* As from 1 July 1990 this item was moved from the inner Budget sector.

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

19 DEPARTMENT OF CORRECTIVE SERVICES

19.3 Post-Custodial Services

19.3.1 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.

<u>Activities</u> :	Average Staffing	
	1989-90	1990-91
Parole	82	82
Release of prisoners under licence	16	16
After care hostels	10	10
	108	108

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services Expenditure:						
Employee related payments	3,302	3,212	3,470	3,302	3,212	3,470
Maintenance and working expenses	938	1,046	1,193	938	1,024	1,171
Grants and subsidies -						
Prisoners' after-care	477	504	572	477	504	572
Other services -						
Expenses of Parole Board	249	249	266	249	249	266
Release on Licence Board	50	50	53	50	50	53
Aboriginal Ex-Prisoners Post Release Program	343	262	343	343	262	343
Total, Recurrent Services Expenditure	5,359	5,323	5,897	...	...	...
less Depreciation	...	- 22	- 22	...	...	...
Consolidated Fund - Recurrent Services Cash Payments	5,359	5,301	5,875	5,359	5,301	5,875

Program Receipts paid into Consolidated Fund

Fees for Services

Estimate	Actual	Estimate
\$000	\$000	\$000
258	297	270

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

19 DEPARTMENT OF CORRECTIVE SERVICES

19.4 Support and Administration

19.4.1 Policy Advice and Co-ordination

Program Objective(s): To provide the direction necessary to ensure that the corporate goals of the Department are achieved .

Program Description: Senior management and policy development of the Department.

Activities:

	Average Staffing	
	1989-90	1990-91
Ministerial staff	12	11
Internal investigations	21	19
Senior management	5	4
Corrective Services Advisory Council	1	1
Police officers	4	4
Official visitors	<u>2</u>	<u>2</u>
	45	41

Summary of Payments:

Recurrent Services Expenditure:

Employee related payments

Maintenance and working expenses

Other services -

 Official Visitors Scheme

Total, Recurrent Services Expenditure

less Depreciation

Consolidated Fund - Recurrent Services

 Cash Payments

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
2,308	2,342	2,530	2,308	2,342	2,530
708	1,072	1,273	708	1,049	1,250
199	49	212	199	49	212
3,215	3,463	4,015	...	...	...
...	- 23	- 23	...	...	...
3,215	3,440	3,992	3,215	3,440	3,992

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

19 DEPARTMENT OF CORRECTIVE SERVICES

19.4 Support and Administration

19.4.2 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.

Activities:

	Average Staffing	
	1989-90	1990-91
Secretariat and other services	114	113
Probation and Parole Service - senior management and administrative support	42	41
Custodial services - senior management and administrative support	34	33
Budgetary and accounting services	29	29
Internal audit	7	7
Records	16	16
Information services	30	30
Personnel and staffing services	84	83
Research	16	16
Staff development	15	15
Officers training school	15	15
	402	398

Summary of Payments:

Recurrent Services Expenditure:

Employee related payments

Maintenance and working expenses

Other services -

Principal repayments to Treasury Corporation

Interest payments to Treasury Corporation

Total, Recurrent Services Expenditure
less Depreciation

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
11,952	11,967	12,804	11,952	11,967	12,804
5,621	6,574	6,905	5,621	6,439	6,770
...	...	10	...	...	10
...	...	16	...	...	16
17,573	18,541	19,735	...	...	...
...	- 135	- 135	...	...	...

MINISTER FOR CORRECTIVE SERVICES

19 DEPARTMENT OF CORRECTIVE SERVICES

19.4 Support and Administration

19.4.2 Internal Management Services(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services Cash Payments	17,573	18,406	19,600	17,573	18,406	19,600
Consolidated Fund - Capital Works and Services Cash Payments	...	1,078	1,372	...	1,078	1,372
Consolidated Fund - Total	17,573	19,484	20,972	17,573	19,484	20,972

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3 Corrective Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR THE ENVIRONMENT

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
20 MINISTRY FOR THE ENVIRONMENT			
Annual Appropriations -			
Recurrent Services	50,421	53,239	55,740
Capital Works and Services	5,011	4,480	2,585
Total	55,432	57,719	58,325
21 NATIONAL PARKS AND WILDLIFE SERVICE			
Annual Appropriations -			
Recurrent Services	37,688	38,174	39,522
Capital Works and Services	15,694	15,840	20,037
Total	53,382	54,014	59,559
22 STATE POLLUTION CONTROL COMMISSION			
Annual Appropriations -			
Recurrent Services	14,690	15,804	17,104
Capital Works and Services	807	807	1,064
Total	15,497	16,611	18,168

MINISTER FOR THE ENVIRONMENT (CONT.)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	102,799	107,217	112,366
Capital Works and Services	21,512	21,127	23,686
TOTAL, MINISTER FOR THE ENVIRONMENT	124,311	128,344	136,052

* 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)	
	1989-90	1990-91
MINISTRY FOR THE ENVIRONMENT	335	376
NATIONAL PARKS AND WILDLIFE SERVICE	926	956
STATE POLLUTION CONTROL COMMISSION	273	312
TOTAL, MINISTER FOR THE ENVIRONMENT	1,534	1,644

MINISTER FOR THE ENVIRONMENT

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
20 MINISTRY FOR THE ENVIRONMENT			
Program Area 20.1: <u>Policy Co-ordination and Support of Environmental and Activities</u>			
Programs:			
20.1.1 Policy Co-ordination and Support of Environmental and Activities	5,597	6,703	6,722
<u>Total, 20.1 Policy Co-ordination and Support of Environmental</u>	5,597	6,703	6,722
Program Area 20.2: <u>Rate Rebates for Pensioners</u>			
Programs:			
20.2.1 Rate Rebates for Pensioners	30,972	33,017	32,950
<u>Total, 20.2 Rate Rebates for Pensioners</u>	30,972	33,017	32,950
Program Area 20.3: <u>Other Associated Bodies for which the Ministry has Responsibility</u>			
Programs:			
20.3.1 Bicentennial Park	1,394	902	1,751
20.3.2 Royal Botanic Gardens	14,869	14,369	13,415
20.3.3 Centennial Park and Moore Park Trust	2,600	2,728	3,487
<u>Total, 20.3 Other Associated Bodies for which the Ministry has Responsibility</u>	18,863	17,999	18,653
TOTAL, MINISTRY FOR THE ENVIRONMENT	55,432	57,719	58,325

* 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

20 MINISTRY FOR THE ENVIRONMENT

20.1 Policy Co-ordination and Support of Environmental and Activities

20.1.1 Policy Co-ordination and Support of Environmental and 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, including review of environment protection legislation in New South Wales and steering the development of an Environment Protection Authority.

Activities:

	Average Staffing	
	1989-90	1990-91
Policy co-ordination and administration	15	21
Ministerial staff	<u>11</u>	<u>13</u>
	26	34

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,062	989	1,810	1,062	989	1,800
Maintenance and working expenses	543	1,723	791	543	1,723	791
Grants and subsidies -						
Environment and conservation organisations	74	73	74	74	73	74
Government contribution to Zoological Parks Board	3,617	3,617	3,750	3,617	3,617	3,750
Assistance to Greening Australia NSW - Trees by the Million program	50	50	50	50	50	50
C.S.I.R.O. research program on climate change	100	100	100	100	100	100
Other services -						
Contribution towards costs of administration of Exhibited Animals Act	191	151	157	151	151	157
Total, Recurrent Services	5,637	6,703	6,732			
less other funds available	-40	...	-10			
Consolidated Fund - Recurrent Services	5,597	6,703	6,722	5,597	6,703	6,722

MINISTER FOR THE ENVIRONMENT

20 MINISTRY FOR THE ENVIRONMENT

20.1 Policy Co-ordination and Support of Environmental and Activities

20.1.1 Policy Co-ordination and Support of Environmental and 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

20 MINISTRY FOR THE ENVIRONMENT

20.2 Rate Rebates for Pensioners

20.2.1 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		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
Recurrent Services:	\$000	\$000	\$000	\$000	\$000
Grants and subsidies -					
Sydney and Hunter Water Boards -					
rate rebates for pensioners	30,972	33,017	32,950	30,972	33,017
Consolidated Fund - Recurrent Services	30,972	33,017	32,950	30,972	33,017

Policy Area: 4. Welfare Services

Policy Sector: 4.2 Social Security

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR THE ENVIRONMENT

20 MINISTRY FOR THE ENVIRONMENT

20.3 Other Associated Bodies for which the Ministry has Responsibility

20.3.1 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.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Administration and maintenance	16	17

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	514	418	495	514	418	495
Maintenance and working expenses	311	376	358	311	376	358
Other services -						
Minor park improvements	30	...	30	30	...	30
Consolidated Fund - Recurrent Services	855	794	883	855	794	883
Consolidated Fund - Capital Works and Services	539	108	868	539	108	868
Consolidated Fund - Total	1,394	902	1,751	1,394	902	1,751

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

20 MINISTRY FOR THE ENVIRONMENT

20.3 Other Associated Bodies for which the Ministry has Responsibility

20.3.2 Royal Botanic Gardens

Program Objective(s): To promote knowledge and appreciation of plant life and promote public enjoyment of the lands.

Program Description: The maintenance of the Royal Botanic Gardens, the National Herbarium, the Domain, Mount Tomah Garden and Mount Annan Garden. Scientific research into systematic and environmental botany, and the provision of botanical and horticultural advice, education and extension services for these establishments.

Activities:

	Average Staffing	
	1989-90	1990-91
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	66	46
	260	260

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	8,048	7,353	8,590	7,398	6,874	7,940
Maintenance and working expenses	3,711	5,375	6,336	3,411	3,587	4,336
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	...	45	60	...	45
Total, Recurrent Services	11,909	12,818	15,061			
less other funds available	-950	-2,267	-2,650			
Consolidated Fund - Recurrent Services	10,959	10,551	12,411	10,959	10,551	12,411

MINISTER FOR THE ENVIRONMENT

20 MINISTRY FOR THE ENVIRONMENT

20.3 Other Associated Bodies for which the Ministry has Responsibility

20.3.2 Royal Botanic Gardens(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1990-91		
	Estimate	Actual	Estimate	Approp.	Actual
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000
less other funds available	4,623	4,531	1,004	3,910	3,818
	-713	-713			1,004
Consolidated Fund - Capital Works and Services	3,910	3,818	1,004	3,910	3,818
					1,004
Consolidated Fund - Total	14,869	14,369	13,415	14,869	14,369
					13,415

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

20 MINISTRY FOR THE ENVIRONMENT

20.3 Other Associated Bodies for which the Ministry has Responsibility

20.3.3 Centennial Park and Moore Park Trust

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 and Moore Park as major passive and active recreation facilities.

Activities:

Average Staffing

1989-90 1990-91

Administration and maintenance

33 65

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	957	1,018	1,903	957	1,018	1,707
Maintenance and working expenses	1,161	1,156	1,871	1,081	1,156	1,067
Total, Recurrent Services	2,118	2,174	3,774			
<u>less</u> other funds available	-80	...	-1,000			
Consolidated Fund - Recurrent Services	2,038	2,174	2,774	2,038	2,174	2,774
Consolidated Fund - Capital Works and Services	562	554	713	562	554	713
Consolidated Fund - Total	2,600	2,728	3,487	2,600	2,728	3,487

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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ESTIMATES 1990-91

MINISTER FOR THE ENVIRONMENT

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
21 NATIONAL PARKS AND WILDLIFE SERVICE			
Program Area 21.1: <u>Conservation of Natural and Cultural Resources</u>			
Programs:			
21.1.1 Natural and Cultural Resource Management	41,072	42,421	48,585
21.1.2 Recreation Area Management	4,586	3,690	3,353
21.1.3 Administrative Support Services	7,724	7,903	7,621
<u>Total, 21.1 Conservation of Natural and Cultural Resources</u>	53,382	54,014	59,559
TOTAL, NATIONAL PARKS AND WILDLIFE SERVICE	53,382	54,014	59,559

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

21 NATIONAL PARKS AND WILDLIFE SERVICE

21.1 Conservation of Natural and Cultural Resources

21.1.1 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 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.

Activities:

	Average Staffing	
	1989-90	1990-91
Environmental survey and research	28	28
Land conservation	16	16
Wildlife conservation and regulatory services	12	12
Aboriginal heritage	6	7
Historic and archaeological services	8	9
Field services	665	675
Development and restoration works	35	45
	770	792

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Grants and subsidies -
National Parks and Wildlife Foundation

Total, Recurrent Services
less other funds available

Consolidated Fund - Recurrent Services

Capital Works and Services:

less other funds available

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
20,576	19,767	20,481	19,069	19,125	19,838
13,586	9,209	9,779	8,161	8,600	8,689
33	60	60	14	21	21
34,195	29,036	30,320			
-6,951	-1,290	-1,772			
27,244	27,746	28,548	27,244	27,746	28,548
14,457	14,819	20,807	13,828	14,675	20,037
-629	-144	-770			

MINISTER FOR THE ENVIRONMENT

21 NATIONAL PARKS AND WILDLIFE SERVICE

21.1 Conservation of Natural and Cultural Resources

21.1.1 Natural and Cultural Resource Management

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Capital Works and Services	13,828	14,675	20,037	13,828	14,675	20,037
Consolidated Fund - Total	41,072	42,421	48,585	41,072	42,421	48,585

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

21 NATIONAL PARKS AND WILDLIFE SERVICE

21.1 Conservation of Natural and Cultural Resources

21.1.2 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.

Activities:

Average Staffing

1989-90 1990-91

Recreation area management

26

27

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Recurrent Services:	\$000	\$000	\$000	\$000	\$000	\$000
Employee related payments	1,170	925	996	1,085	926	961
Maintenance and working expenses	1,946	1,678	1,842	1,156	1,182	1,215
Grants and subsidies -						
State Recreation Area Trusts	2,036	2,832	2,832	1,103	1,103	1,177
National Parks and Wildlife Foundation	9	...	...	4	...	...
Total, Recurrent Services	5,161	5,435	5,670			
<u>less</u> other funds available	-1,813	-2,224	-2,317			
Consolidated Fund - Recurrent Services	3,348	3,211	3,353	3,348	3,211	3,353
Capital Works and Services:	2,163	582	...	1,238	479	...
<u>less</u> other funds available	-925	-103	...			
Consolidated Fund - Capital Works and Services	1,238	479	...	1,238	479	...
Consolidated Fund - Total	4,586	3,690	3,353	4,586	3,690	3,353

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

21 NATIONAL PARKS AND WILDLIFE SERVICE

21.1 Conservation of Natural and Cultural Resources

21.1.3 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	
	1989-90	1990-91
Senior management	10	11
Budgetary and accounting services	19	21
Personnel services	16	17
Legal services	4	4
Corporate and management services	16	18
Community relations and information services	17	18
Flight services	6	6
Field support services	16	16
Property services	18	18
Policy planning	3	3
Lord Howe Island Board administration	5	5
	130	137

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,572	8,193	9,282	5,168	5,180	5,374
Maintenance and working expenses	3,241	6,746	7,020	1,925	2,037	2,093
Grants and subsidies -						
National Parks and Wildlife Foundation	8	...	...	3	...	...
Other services -						
Principal repayments to Treasury Corporation	...	...	60	...	...	60
Interest payments to Treasury Corporation	...	...	94	...	...	94
Total, Recurrent Services	8,821	14,939	16,456			
less other funds available	-1,725	-7,722	-8,835			
Consolidated Fund - Recurrent Services	7,096	7,217	7,621	7,096	7,217	7,621

MINISTER FOR THE ENVIRONMENT

21 NATIONAL PARKS AND WILDLIFE SERVICE

21.1 Conservation of Natural and Cultural Resources

21.1.3 Administrative Support Services(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund			
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000	\$000
less other funds available	1,797	1,412	...	628	686	...
	-1,169	-726	...			
Consolidated Fund - Capital Works and Services	628	686	...	628	686	...
Consolidated Fund - Total	7,724	7,903	7,621	7,724	7,903	7,621

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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ESTIMATES 1990-91

MINISTER FOR THE ENVIRONMENT

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
22 STATE POLLUTION CONTROL COMMISSION			
Program Area 22.1: <u>Pollution Control and Enviromental Management</u>			
Programs:			
22.1.1 Research and Policy Development	5,310	3,684	3,686
22.1.2 Operations	7,319	10,758	11,439
22.1.3 Administrative Support Services	2,868	2,169	3,043
<u>Total, 22.1 Pollution Control and Enviromental Management</u>	15,497	16,611	18,168
TOTAL, STATE POLLUTION CONTROL COMMISSION	15,497	16,611	18,168

* 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

22 STATE POLLUTION CONTROL COMMISSION

22.1 Pollution Control and Environmental Management

22.1.1 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	
	1989-90	1990-91
Executive	7	4
Research and Investigation	38	46
	45	50

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
 Overseas visits
 Fees and expenses of part-time members
 of Commission, committees and sub-
 committees
 Contribution to Health Department
 Division of Analytical Laboratories
 Task Force on Intractable Wastes
 Urban collection of unwanted pesticides

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
3,841	2,723	2,653	3,484	2,004	2,127
2,130	2,587	1,760	1,003	907	880
17	17	20	17	17	20
32	40	19	32	40	19
245	245	261	245	245	261
80	200	30	80	200	30
94	93	...	94	93	...
6,439	5,905	4,743			
-1,484	-2,399	-1,406			
4,955	3,506	3,337	4,955	3,506	3,337

Total, Recurrent Services
less other funds available

Consolidated Fund - Recurrent Services

MINISTER FOR THE ENVIRONMENT

22 STATE POLLUTION CONTROL COMMISSION

22.1 Pollution Control and Environmental Management

22.1.1 Research and Policy Development

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000	\$000
607		178	349	355	178	349
<u>less other funds available</u>	-252	...	...			
Consolidated Fund - Capital Works and Services	355	178	349	355	178	349
Consolidated Fund - Total	5,310	3,684	3,686	5,310	3,684	3,686

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

22 STATE POLLUTION CONTROL COMMISSION

22.1 Pollution Control and Environmental Management

22.1.2 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	
	1989-90	1990-91
Sydney regional operations	40	45
Coastal inland operations	33	52
Corporate services	12	18
Community relations	7	11
Chemistry laboratory	18	18
Water and chemicals	74	66
	184	210

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
Fees and expenses of part-time members
of Commission, committees and sub-
committees

Total, Recurrent Services
less other funds available

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
5,645	7,915	9,407	5,239	7,534	8,150
3,358	4,517	10,560	1,628	2,706	2,560
16	8	30	16	8	30
9,019	12,440	19,997			
-2,136	-2,192	-9,257			
6,883	10,248	10,740	6,883	10,248	10,740

MINISTER FOR THE ENVIRONMENT

22 STATE POLLUTION CONTROL COMMISSION

22.1 Pollution Control and Environmental Management

22.1.2 Operations

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000	\$000
less other funds available	751	1,989	1,791	436	510	699
	-315	-1,479	-1,092			
Consolidated Fund - Capital Works and Services	436	510	699	436	510	699
Consolidated Fund - Total	7,319	10,758	11,439	7,319	10,758	11,439

Program Receipts paid into Consolidated Fund

Fees
Fines

Estimate	Actual	Estimate
\$000	\$000	\$000
3,330	4,903	5,400
25	69	80

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

22 STATE POLLUTION CONTROL COMMISSION

22.1 Pollution Control and Environmental Management

22.1.3 Administrative Support Services

Program Objective(s): Effective and efficient management of administrative support services to facilitate the achievement of the Commission's 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.

Activities:

	Average Staffing	
	1989-90	1990-91
Management services	25	27
Finance/licensing	14	16
Human resources	5	9
	44	52

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
Fees and expenses of part-time members
of Commission, committees and sub-
committees
Principal repayments to Treasury
Corporation
Interest payments to Treasury
Corporation

Total, Recurrent Services
less other funds available

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
2,372	1,496	1,737	2,166	1,451	1,625
810	595	1,982	675	595	1,153
11	4	10	11	4	10
...	...	93	...	...	93
...	...	146	...	...	146
3,193	2,095	3,968			
-341	-45	-941			
2,852	2,050	3,027	2,852	2,050	3,027

MINISTER FOR THE ENVIRONMENT

22 STATE POLLUTION CONTROL COMMISSION

22.1 Pollution Control and Environmental Management

22.1.3 Administrative Support Services

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	1,628	119	16	16	119	16
<u>less</u> other funds available	-1,612	...	...			
Consolidated Fund - Capital Works and Services	16	119	16	16	119	16
Consolidated Fund - Total	2,868	2,169	3,043	2,868	2,169	3,043

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 AND MINISTER FOR
ADMINISTRATIVE SERVICES

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES			
Annual Appropriations -			
Recurrent Services	636,102	604,785	713,726
Capital Works and Services	15,540	14,279	36,142
Total	651,642	619,064	749,868
24 COMMERCIAL SERVICES GROUP			
Annual Appropriations -			
Recurrent Services	16,538	13,272	15,813
Capital Works and Services	323	482	323
Total	16,861	13,754	16,136
25 PROPERTY SERVICES GROUP			
Annual Appropriations -			
Recurrent Services	31,033	30,337	19,650
Capital Works and Services	11,977	18,043	15,496
Total	43,010	48,380	35,146

MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR
ADMINISTRATIVE SERVICES (CONT.)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
<u>Totals</u>	\$000	\$000	\$000
Annual Appropriations -			
Recurrent Services	683,673	648,394	749,189
Capital Works and Services	27,840	32,804	51,961
TOTAL, MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR ADMINISTRATIVE SERVICES	711,513	681,198	801,150

* 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)	
	1989-90	1990-91
DEPARTMENT OF FAMILY AND COMMUNITY SERVICES	10,172	10,661
COMMERCIAL SERVICES GROUP	186	202
PROPERTY SERVICES GROUP	25	15
TOTAL, MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR ADMINISTRATIVE SERVICES	10,383	10,878

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ESTIMATES 1990-91

**MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR
ADMINISTRATIVE SERVICES**

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES			
Program Area 23.1: <u>Child and Family Welfare</u>			
Programs:			
23.1.1 Protection of Children	34,025	30,847	34,164
23.1.2 Substitute Care of Children	73,730	65,094	72,352
23.1.3 Juvenile Justice	47,646	44,864	64,345
23.1.4 Family and Children's Services	82,010	74,998	93,213
<u>Total, 23.1 Child and Family Welfare</u>	237,411	215,803	264,074
Program Area 23.2: <u>Community Welfare</u>			
Programs:			
23.2.1 Services for Disadvantaged Groups and Communities	59,020	51,815	73,769
23.2.2 Supported Accommodation	53,374	41,981	66,709
23.2.3 Services Mainly for the Developmental Disabled	178,790	190,470	215,716
23.2.4 Youth Services	11,673	10,849	12,781
<u>Total, 23.2 Community Welfare</u>	302,857	295,115	368,975

MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR
ADMINISTRATIVE SERVICES

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES (Cont.)			
Program Area 23.3: <u>Organisational and Administrative Support Services</u>			
Programs:			
23.3.1 Organisational and Administrative Support Services	29,176	29,148	31,398
<u>Total, 23.3 Organisational and Administrative Support Services</u>	29,176	29,148	31,398
Program Area 23.4: <u>Home Care Service of New South Wales</u>			
Programs:			
23.4.1 Home Care Service of New South Wales	82,198	78,998	85,421
<u>Total, 23.4 Home Care Service of New South Wales</u>	82,198	78,998	85,421
TOTAL, DEPARTMENT OF FAMILY AND COMMUNITY SERVICES	651,642	619,064	749,868

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

The program "Policy Development and Projects Affecting the Status of Women" previously within the Department of Family and Community Services has been transferred to program 46.3.1 in the Ministry of Education, Youth and Women's Affairs.

MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.1 Child and Family Welfare

23.1.1 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.

<u>Activities</u> :	Average Staffing	
	1989-90	1990-91
Community education, awareness and development of services for child protection	4	4
Investigation of and intervention in child abuse	417	433
Program support - administration, etc.	85	89
Young Sexual Offenders Program	6	6
	512	532

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	21,868	20,073	21,520	21,868	20,073
Maintenance and working expenses	7,962	7,115	7,522	7,962	7,115
Grants and subsidies -					
Child protection	1,946	1,853	2,358	1,946	1,853
Other services -					
Financial assistance for welfare	1,231	619	910	1,231	619
Child sexual assault program	710	704	833	710	704
Professional reports, assessments and consultations	145	277	296	145	277
Evaluation and research	163	6	300	163	6
Consolidated Fund - Recurrent Services	34,025	30,647	33,739	34,025	30,647
Capital Works and Services:					
less other funds available	1,041	200	425	...	200
	-1,041	...	...		425
Consolidated Fund - Capital Works and Services	...	200	425	...	200
Consolidated Fund - Total	34,025	30,847	34,164	34,025	30,847
					34,164

MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.1 Child and Family Welfare

23.1.1 Protection of Children(cont)

Program Receipts paid into Consolidated Fund

Estimate	Actual	Estimate
\$000	\$000	\$000
113	126	93

Commonwealth Payment - Children's Services

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 AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.1 Child and Family Welfare

23.1.2 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.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Adoption of children	35	36
Foster care of children	277	288
Residential care of children	320	340
Program support - administration, information and publicity, etc.	95	99
AIDS education	<u>1</u>	<u>1</u>
	728	764

Summary of Payments:

Recurrent Services:

Employee related payments

Maintenance and working expenses

Grants and subsidies -

Community based residential care

Clergymen attending establishments

Other services -

Child support allowances and associated expenses - foster care

Family group homes

Supervised travel of children

Professional reports, assessments and consultations

Appeals tribunal and visitors scheme

Child support and associated expenses - departmental residential care

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
34,868	28,899	29,854	34,868	28,899	29,854
9,574	8,889	8,366	9,574	8,889	8,366
10,474	10,443	13,379	10,474	10,443	13,379
55	63	67	55	63	67
12,551	12,236	14,511	12,551	12,236	14,511
1,687	830	1,000	1,687	830	1,000
344	193	207	344	193	207
31	38	42	31	38	42
80	...	...	80	...	...
1,244	1,225	1,000	1,244	1,225	1,000
70,908	62,816	68,426	70,908	62,816	68,426

Consolidated Fund - Recurrent Services

MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.1 Child and Family Welfare

23.1.2 Substitute Care of Children(cont)

728 764

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Capital Works and Services	2,822	2,278	3,926	2,822	2,278	3,926
Consolidated Fund - Total	73,730	65,094	72,352	73,730	65,094	72,352

The portion of this program that relates to the care of disabled wards has been transferred to Program 23.2.3 Services Mainly for the Developmental Disabled.

Program Receipts paid into Consolidated Fund

Adoption Fees
Miscellaneous services
Commonwealth Payment - Unattached Refugee Children

Estimate	Actual	Estimate
\$000	\$000	\$000
400	224	225
166	254	271
115	115	232

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 AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.1 Child and Family Welfare

23.1.3 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	
	1989-90	1990-91
Pre-sentence services, diversionary services and services to courts	43	45
Sentence implementation, monitoring and review	645	722
Community education and liaison and service development	19	20
Program support - administration, etc.	<u>62</u>	<u>64</u>
	769	851

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Grants and subsidies -
Clergymen attending establishments
Other services -
Supervised travel of children
Professional reports, assessments and consultations
Child support and associated expenses -
departmental residential care

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
30,738	27,408	31,646	30,738	27,408	31,646
6,906	6,313	7,982	6,906	6,313	7,982
55	61	66	55	61	66
348	192	205	348	192	205
10	10	11	10	10	11
1,591	1,388	3,196	1,591	1,388	3,196
39,648	35,372	43,106	39,648	35,372	43,106

MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.1 Child and Family Welfare

23.1.3 Juvenile Justice(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	11,010	11,465	24,207	7,998	9,492	21,239
<u>less</u> other funds available	-3,012	-1,973	-2,968			
Consolidated Fund - Capital Works and Services	7,998	9,492	21,239	7,998	9,492	21,239
Consolidated Fund - Total	47,646	44,864	64,345	47,646	44,864	64,345

Program Receipts paid into Consolidated Fund

Miscellaneous services

Estimate	Actual	Estimate
\$000	\$000	\$000
244	36	39

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 AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.1 Child and Family Welfare

23.1.4 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	
	1989-90	1990-91
Provision of advice, counselling and personal services for families and individuals	10	10
Regulation of standards and licensing of child care services	4	4
Assessment, funding, monitoring and evaluation of child care services	90	95
Program support - administration, etc.	10	10
	114	119

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,588	4,222	4,528	4,588	4,222	4,528
Maintenance and working expenses	1,810	1,638	1,748	1,810	1,638	1,748
Grants and subsidies -						
Pre-schools and day care centres	52,200	54,102	58,842	52,200	54,102	58,842
Vacation care	2,368	2,203	2,278	2,368	2,203	2,278
Early childhood projects	2,984	2,955	3,055	2,984	2,955	3,055
Family and individual support	9,180	9,109	9,707	9,180	9,109	9,707
Child care assistance for working women	4,000	...	4,000	4,000	...	4,000
Family and Community Development Strategy	...	...	657	...	...	657
Other services -						
Community Welfare Advisory Council	30	30	32	30	30	32
Appeals tribunal and visitors scheme	130	35	97	130	35	97
Consolidated Fund - Recurrent Services	77,290	74,294	84,944	77,290	74,294	84,944

MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.1 Child and Family Welfare

23.1.4 Family and Children's Services(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Capital Works and Services	4,720	704	8,269	4,720	704
Consolidated Fund - Total	82,010	74,998	93,213	82,010	74,998

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Children's Services

Estimate	Actual	Estimate
\$000	\$000	\$000
1,484	2,022	1,478

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 AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.2 Community Welfare

23.2.1 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	
	1989-90	1990-91
Provision of advice, counselling, personal and family services to disadvantaged groups	64	61
Substitute care of disabled and Aboriginal children	8	8
Community organisation, liaison and development	37	39
Financial and material assistance for families and individuals including assistance as a result of disasters	76	79
Program support - administration, etc.	8	8
Home and Community Care administration	26	27
Guardianship and discharge	8	12
	<u>227</u>	<u>234</u>

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Grants and subsidies -
 Assistance to disabled
 Community development
 Home and Community Care program (other than Home Care Service)
 Community care services
 Disaster welfare projects
 Disability Council
Other services -
 Financial assistance for welfare
 Intellectually Handicapped Persons
 Review Tribunal

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
9,013	7,585	8,674	9,013	7,585	8,674
1,975	2,605	4,336	1,975	2,605	4,336
6,196	6,341	6,809	6,196	6,341	6,809
8,983	8,812	10,110	8,983	8,812	10,110
27,402	22,428	38,805	27,402	22,428	38,805
749	728	835	749	728	835
59	42	63	59	42	63
46	59	63	46	59	63
4,588	3,014	3,966	4,588	3,014	3,966
9	2	...	9	2	...
59,020	51,616	73,661	59,020	51,616	73,661

MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.2 Community Welfare

23.2.1 Services for Disadvantaged Groups and Communities(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1990-91		
	Estimate	Actual	Estimate	Approp.	Actual
Consolidated Fund - Capital Works and Services	\$000	\$000	\$000	\$000	\$000
	...	199	108	...	199
Consolidated Fund - Total	59,020	51,815	73,769	59,020	51,815

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment - Aboriginal Advancement	51	13	...
Commonwealth Payment - Home and Community Care	19,500	19,500	26,200
Commonwealth Payment - Children's Services	172	232	170

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 AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.2 Community Welfare

23.2.2 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 dependents, young people and persons who are publicly intoxicated.

<u>Activities</u> :	Average Staffing	
	1989-90	1990-91
Service and project development	8	10
Program development, co-ordination and evaluation	8	10
Program support - administration, etc.	3	3
	<u>19</u>	<u>23</u>

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	919	686	945	919	686	945
Maintenance and working expenses	562	685	872	562	685	872
Grants and subsidies -						
Refuges for men, women, youth, children and intoxicated persons	48,293	37,138	61,242	48,293	37,138	61,242
St. Vincent de Paul - Homeless Persons Project	800	800	836	800	800	836
Women's housing program	2,800	2,668	2,811	2,800	2,668	2,811
Consolidated Fund - Recurrent Services	53,374	41,977	66,706	53,374	41,977	66,706
Consolidated Fund - Capital Works and Services	...	4	3	...	4	3
Consolidated Fund - Total	53,374	41,981	66,709	53,374	41,981	66,709

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Supported Accommodation

Estimate	Actual	Estimate
\$000	\$000	\$000
27,087	20,380	39,714

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 AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.2 Community Welfare

23.2.3 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	
	1989-90	1990-91
Medical	18	18
Nursing	1,441	1,469
Other health professionals	57	57
Clerical, administration and support services	940	954
Community Living Programme	220	226
Support services for the developmentally disabled living in group homes	2,161	2,357
	4,837	5,081

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	95,436	161,550	185,636	95,436	161,550	185,636
Maintenance and working expenses	14,021	28,038	28,885	14,021	28,038	28,885
Grants and subsidies -						
Voluntary organisations	451	592	770	451	592	770
Other services -						
Child support and associated expenses - departmental residential care	...	290	425	...	290	425
Payments towards community based disability services#	69,952	...	...	68,882	...	...
Total, Recurrent Services	179,860	190,470	215,716			
less other funds available	-1,070	...	...			
Consolidated Fund - Recurrent Services	178,790	190,470	215,716	178,790	190,470	215,716

MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.2 Community Welfare

23.2.3 Services Mainly for the Developmental Disabled(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	...	732	10,000	...	...	...
<u>less</u> other funds available	...	-732	-10,000			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	178,790	190,470	215,716	178,790	190,470	215,716

Payments toward community based disability services have been disaggregated into Employee related payments and Maintenance and working expenses.

The care of disabled wards has been transferred to this program from Program 23.1.2 Substitute Care of Children.

Program Receipts paid into Consolidated Fund

Private Patient Fees
Miscellaneous services

Estimate	Actual	Estimate
\$000	\$000	\$000
9,400	9,283	9,973
520	775	268

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 AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.2 Community Welfare

23.2.4 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	
	1989-90	1990-91
Development and provision of services for youth in the community	26	26
Services for adolescents who are having difficulty at home or in the community	11	25
Program support, administration, etc.	6	6
Duke of Edinburgh Award Scheme	5	5
	48	62

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	2,284	1,629	2,253	2,284	2,253
Maintenance and working expenses	680	960	1,026	680	1,026
Grants and subsidies -					
Community youth projects and adolescent support programs	7,415	7,225	8,574	7,415	8,574
Other services -					
National Campaign Against Drug Abuse	1,294	1,018	893	1,294	893
Consolidated Fund - Recurrent Services	11,673	10,832	12,746	11,673	10,832
Consolidated Fund - Capital Works and Services	...	17	35	...	35
Consolidated Fund - Total	11,673	10,849	12,781	11,673	10,849

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment - Children's Services	59	81	59
Commonwealth Payment - Drug Education	537	423	492

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 AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.3 Organisational Support

23.3.1 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	
	1989-90	1990-91
Ministerial staff	14	14
Regional executive and operational staff	264	270
Resource management - budget, finance, property, audit, personnel, staff development, etc.	86	89
Information and other services - library, computer services, records, etc.	110	114
Corporate management	27	28
	501	515

Summary of Payments:

Recurrent Services:

Employee related payments

Maintenance and working expenses

Consolidated Fund - Recurrent Services

Capital Works and Services:

less other funds available

Consolidated Fund - Capital Works and Services

Consolidated Fund - Total

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
21,926	19,831	21,326	21,926	19,831	21,326
7,250	7,932	7,935	7,250	7,932	7,935
29,176	27,763	29,261	29,176	27,763	29,261
2,517	1,999	2,137	...	1,385	2,137
-2,517	-614	...			
...	1,385	2,137	...	1,385	2,137
29,176	29,148	31,398	29,176	29,148	31,398

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 AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.4 Home Care Service of New South Wales

23.4.1 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

1989-90 1990-91

Provision of housekeeping, personal care, handyperson
assistance and relief care in the home
Home Care administration

1,817 1,870
600 610
2,417 2,480

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
 Government contribution to Home Care
 Service
 Principal repayments to Treasury
 Corporation
 Interest payments to Treasury
 Corporation

Total, Recurrent Services
less other funds available

Consolidated Fund - Recurrent Services

Total Payments *			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
73,788	69,875	74,460	...	...	...
17,410	18,712	19,562	...	...	...
...	...	...	82,198	78,998	84,822
...	...	233	...	...	233
...	...	366	...	...	366
91,198	88,587	94,621			
-9,000	-9,589	-9,200			
82,198	78,998	85,421	82,198	78,998	85,421

MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR ADMINISTRATIVE SERVICES

23 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

23.4 Home Care Service of New South Wales

23.4.1 Home Care Service of New South Wales(cont)

Summary of Payments: (cont)

	Total Payments*			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	2,500	2,500	...	...	...	...
<u>less</u> other funds available	-2,500	-2,500	...			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	82,198	78,998	85,421	82,198	78,998	85,421

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

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Home and Community Care

Estimate	Actual	Estimate
\$000	\$000	\$000
45,000	45,000	47,700

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 AND MINISTER FOR
ADMINISTRATIVE SERVICES

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
24 COMMERCIAL SERVICES GROUP			
Program Area 24.1: <u>Government Administrative Support Services</u>			
Programs:			
24.1.1 Government Information Services	4,236	3,658	4,056
24.1.2 Contracts and Purchasing Services	6,089	5,368	6,050
24.1.3 Telecommunications Unit	...	131	680
24.1.4 Corporate Services	5,397	3,484	4,211
24.1.5 Administrative and Support Services	1,139	1,113	1,139
<u>Total, 24.1 Government Administrative Support Services</u>	16,861	13,754	16,136
TOTAL, COMMERCIAL SERVICES GROUP	16,861	13,754	16,136

* 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 AND MINISTER FOR ADMINISTRATIVE SERVICES

24 COMMERCIAL SERVICES GROUP

24.1 Government Administrative Support Services

24.1.1 Government Information Services

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

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

Activities:

	Average Staffing	
	1989-90	1990-91
Information collection	6	6
Publication, sale and distribution of information	14	14
Telephone inquiry service, exhibitions etc	7	7
	27	27

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	649	687	679	649	687	679
Maintenance and working expenses	1,119	503	909	1,119	503	909
Other services -						
Government Gazette	2,200	2,200	2,200	2,200	2,200	2,200
General service printing	268	268	268	268	268	268
Consolidated Fund - Recurrent Services	4,236	3,658	4,056	4,236	3,658	4,056

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 AND MINISTER FOR ADMINISTRATIVE SERVICES

24 COMMERCIAL SERVICES GROUP

24.1 Government Administrative Support Services

24.1.2 Contracts and Purchasing Services

Program Objective(s): To provide the Group's customers with contract and purchasing services at competitive prices.

Program Description: Review of purchasing policies and provision of contracting and purchasing services including responsibility for the invitation, evaluation and acceptance of tenders.

Activities:

	Average Staffing	
	1989-90	1990-91
Contracts and purchasing services	90	93
Purchasing Policy Council	...	4
	90	97

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	4,292	3,508	4,574	4,292	3,508
Maintenance and working expenses	1,702	1,765	1,381	1,702	1,765
Consolidated Fund - Recurrent Services	5,994	5,273	5,955	5,994	5,273
Capital Works and Services:					
<u>less</u> other funds available	146	108	95	95	95
	-51	-13	...		
Consolidated Fund - Capital Works and Services	95	95	95	95	95
Consolidated Fund - Total	6,089	5,368	6,050	6,089	5,368

Program Receipts paid into Consolidated Fund

Contract Commission

Estimate	Actual	Estimate
\$000	\$000	\$000
500	...	950

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 AND MINISTER FOR ADMINISTRATIVE SERVICES

24 COMMERCIAL SERVICES GROUP

24.1 Government Administrative Support Services

24.1.3 Telecommunications Unit

Program Objective(s): To establish a framework of telecommunications standards across the NSW Government sector and contract, monitor and coordinate the supply of telecommunication services and contracts.

Program Description: Oversight of the Telecommunications contract with the Telepower Consortium and advise Government on the optimisation of expenditure on telecommunications, introduction of new technology, opportunities for local industry, and the setting of standards.

Activities:

Average Staffing

1989-90 1990-91

Monitoring of telecommunication services ... 6

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	...	...	488	...	...	488
Maintenance and working expenses	...	131	192	...	131	192
Consolidated Fund - Recurrent Services	...	131	680	...	131	680

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 FAMILY AND COMMUNITY SERVICES AND MINISTER FOR ADMINISTRATIVE SERVICES

24 COMMERCIAL SERVICES GROUP

24.1 Government Administrative Support Services

24.1.4 Corporate Services

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

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

Activities:

	Average Staffing	
	1989-90	1990-91
Management services	40	38
Financial services	10	17
	<u>50</u>	<u>55</u>

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,110	1,635	2,246	2,110	1,635	2,246
Maintenance and working expenses	3,059	1,462	1,751	3,059	1,462	1,751
Consolidated Fund - Recurrent Services	5,169	3,097	3,997	5,169	3,097	3,997
Consolidated Fund - Capital Works and Services	228	387	214	228	387	214
Consolidated Fund - Total	5,397	3,484	4,211	5,397	3,484	4,211

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 AND MINISTER FOR ADMINISTRATIVE SERVICES

24 COMMERCIAL SERVICES GROUP

24.1 Government Administrative Support Services

24.1.5 Administrative and Support Services

Program Objective(s): To maintain an effective administrative and support services to the Group and the Minister's Office.

Program Description: Administration of the Minister's Office and executive support to the Group.

Activities:

	Average Staffing	
	1989-90	1990-91
Ministerial services	11	11
Senior management	4	6
Industrial Engineers	4	...
	19	17

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,853	790	697	615	790	697
Maintenance and working expenses	900	323	428	524	323	428
Total, Recurrent Services	2,753	1,113	1,125			
less other funds available	-1,614	...	...			
Consolidated Fund - Recurrent Services	1,139	1,113	1,125	1,139	1,113	1,125
Capital Works and Services:						
less other funds available	...	874	14	...	...	14
	...	-874	...			
Consolidated Fund - Capital Works and Services	...	...	14	...	...	14
Consolidated Fund - Total	1,139	1,113	1,139	1,139	1,113	1,139

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 AND MINISTER FOR
ADMINISTRATIVE SERVICES

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
25 PROPERTY SERVICES GROUP	\$000	\$000	\$000
Program Area 25.1: <u>Property Management and Development</u>			
Programs:			
25.1.1 Management of Government Office and Staff Accommodation	42,378	47,325	30,814
25.1.2 Property Management	632	253	...
25.1.3 Homebush Bay Development	...	802	4,332
<u>Total, 25.1 Property Management and Development</u>	43,010	48,380	35,146
TOTAL, PROPERTY SERVICES GROUP	43,010	48,380	35,146

* 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 AND MINISTER FOR ADMINISTRATIVE SERVICES

25 PROPERTY SERVICES GROUP

25.1 Property Management and Development

25.1.1 Management of Government Office and Staff Accommodation

Program Objective(s): To act as the Government's management agent for multiple-occupancy Government-owned and leased office buildings and to provide interim housing for public servants.

Program Description: Management of multiple-occupancy Government-owned and leased office buildings and provision of interim housing, in country areas, for public servants pending their arranging private accommodation.

Summary of Payments:

	Total Payments		Consolidated Fund			
	1989-90		1990-91		1989-90	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Maintenance and working expenses	384	10	4,547*	384	10	4,547*
Other services -						
Expenses associated with relocation of government offices to suburbs	23,100	23,100	...	23,100	23,100	...
Contribution to Public Servant Housing Authority	4,162	4,162	4,162	4,162	4,162	4,162
Payment to the Department of Housing to meet expenses of government real estate administration	660	115	...	660	115	...
Principal repayments to bodies other than the Commonwealth, Treasury Corporation or other government bodies	...	...	201	...	...	201
Interest payments to Treasury Corporation	2,095	1,895	1,923	2,095	1,895	1,923
Interest payments to bodies other than the Commonwealth, Treasury Corporation or other government entities	...	...	4,485	...	...	4,485
Consolidated Fund - Recurrent Services	30,401	29,282	15,318	30,401	29,282	15,318
Consolidated Fund - Capital Works and Services	11,977	18,043	15,496	11,977	18,043	15,496
Consolidated Fund - Total	42,378	47,325	30,814	42,378	47,325	30,814

* Relates to Public Works Department maintenance charge and to tenancy database verification costs. Other operating costs are met from user charges.

As from 1 July 1990 provision for relocation expenses will be disaggregated to departments' capital programs.

MINISTER FOR FAMILY AND COMMUNITY SERVICES AND MINISTER FOR ADMINISTRATIVE SERVICES

25 PROPERTY SERVICES GROUP

25.1 Property Management and Development(cont)

Program Receipts paid into Consolidated Fund

Estimate	Actual	Estimate
\$000	\$000	\$000
33,299	25,715	31,148

Rents from Govt Office Blocks

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 AND MINISTER FOR ADMINISTRATIVE SERVICES

25 PROPERTY SERVICES GROUP

25.1 Property Management and Development

25.1.2 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

1989-90 1990-91

Management of Government Property

14 ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	342	141	...	342	141	...
Maintenance and working expenses	290	112	...	290	112	...
Consolidated Fund - Recurrent Services	632	253	...	632	253	...
Capital Works and Services:	4	3	...	...	...	...
less other funds available	-4	-3	...			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	632	253	...	632	253	...

As from 1 October 1989 this activity was subsumed by the Property Services Group's Project Development Division which operates as a self-funded commercial service.

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 AND MINISTER FOR ADMINISTRATIVE SERVICES

25 PROPERTY SERVICES GROUP

25.1 Property Management and Development

25.1.3 Homebush Bay Development

Program Objective(s): To coordinate the Government's strategies for the development of Homebush Bay.

Program Description: Coordination of the planning, design and implementation of the Government's strategies for the development of Homebush Bay.

Activities:

	Average Staffing	
	1989-90	1990-91
Administration	3	6
Project Management	8	9
	11	15

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	...	416	972	...	416	972
Maintenance and working expenses	...	386	1,521	...	386	1,521
Other services -						
Interest payments to Treasury Corporation	...	...	1,839	...	...	1,839
Consolidated Fund - Recurrent Services	...	802	4,332	...	802	4,332
Capital Works and Services:						
less other funds available	...	4,946	13,114	...	...	...
	...	-4,946	-13,114			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	...	802	4,332	...	802	4,332

As from 1 October 1989 this government service, formerly within Premier's Department program 3.2.2, has been undertaken by the Homebush Bay Development Division of the Property Services Group.

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 HEALTH AND MINISTER FOR THE ARTS

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
26 DEPARTMENT OF HEALTH			
Annual Appropriations -			
Recurrent Services	3,549,642	3,529,642	3,810,507
Capital Works and Services	39,051	53,892	40,821
Total	3,588,693	3,583,534	3,851,328
27 MINISTRY FOR THE ARTS			
Annual Appropriations -			
Recurrent Services	111,078	109,768	119,543
Capital Works and Services	18,021	15,248	21,247
Total	129,099	125,016	140,790
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	3,660,720	3,639,410	3,930,050
Capital Works and Services	57,072	69,140	62,068
TOTAL, MINISTER FOR HEALTH AND MINISTER FOR THE ARTS	3,717,792	3,708,550	3,992,118

* 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)	
	1989-90	1990-91
DEPARTMENT OF HEALTH	76,723	77,199
MINISTRY FOR THE ARTS	1,332	1,423
TOTAL, MINISTER FOR HEALTH AND MINISTER FOR THE ARTS	78,055	78,622

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
26 DEPARTMENT OF HEALTH			
Program Area 26.1: <u>Public Health Services</u>			
Programs:			
26.1.1 Public Health Regulatory Services	5,589	12,175	13,969
26.1.2 Analytical, Clinical and Scientific Services	13,077	13,225	13,798
26.1.3 Health Promotion and Education	13,272	14,279	18,723
26.1.4 Blood Transfusion Service	15,227	16,993	19,176
26.1.5 External Research	3,370	3,369	3,709
<u>Total, 26.1 Public Health Services</u>	50,535	60,041	69,375
Program Area 26.2: <u>Delivery of Health Services</u>			
Programs:			
26.2.1 Health Transport	141,081	148,599	146,806
26.2.2 Services Specifically for Drug and Alcohol Dependent Persons	20,917	22,837	24,172
26.2.3 Support for Area Health Services and Public Hospitals	2,995,285	2,922,686	3,167,631
26.2.4 External Health Services	5,974	6,398	6,440
26.2.5 Support for the United Dental Hospital and remote dental services	15,032	14,182	14,554
26.2.6 Services Specifically for Aborigines	5,077	5,151	5,680

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
26 DEPARTMENT OF HEALTH (Cont.)			
26.2.7 Support for Community Services	9,692	8,846	9,251
26.2.8 Services Mainly for the Psychiatrically Ill	167,288	223,375	230,645
26.2.9 Services Mainly for the Aged and Disabled	123,360	119,848	116,118
26.2.10 Prison Medical Service	9,551	10,197	10,539
<u>Total, 26.2 Delivery of Health Services</u>	3,493,257	3,482,119	3,731,836
Program Area 26.3: <u>Administrative and Support Services</u>			
Programs:			
26.3.1 Administration, Finance, Planning and Policy Development	44,901	41,374	50,117
<u>Total, 26.3 Administrative and Support Services</u>	44,901	41,374	50,117
TOTAL, DEPARTMENT OF HEALTH	3,588,693	3,583,534	3,851,328

* 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

26 DEPARTMENT OF HEALTH

26.1 Public Health Services

26.1.1 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. Provision of financial assistance to immunisation campaigns conducted by local councils and payment of the burial costs of destitute persons.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Food inspection services	39	40
Health inspection services	50	45
Pharmaceutical services	18	18
Monitoring communicable diseases	3	3
Special public health program	25	50
	135	156

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,280	5,138	4,887	4,280	5,138	4,887
Maintenance and working expenses	925	4,670	4,417	925	4,670	4,417
Other services -						
Overseas visits	...	23	...	...	23	...
Expenses in connection with immunisation campaign	261	262	278	261	262	278
Burial costs of destitute persons	65	95	69	65	95	69
Special public health program	...	1,878	4,268	...	1,878	4,268
Consolidated Fund - Recurrent Services	5,531	12,066	13,919	5,531	12,066	13,919
Consolidated Fund - Capital Works and Services	58	109	50	58	109	50
Consolidated Fund - Total	5,589	12,175	13,969	5,589	12,175	13,969

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

26 DEPARTMENT OF HEALTH

26.1 Public Health Services

26.1.1 Public Health Regulatory Services(cont)

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
15	158	20

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

26 DEPARTMENT OF HEALTH

26.1 Public Health Services

26.1.2 Analytical, Clinical and Scientific Services

Program Objective(s): To improve the detection, prevention and control of disease.

Program Description: Provision of specialist, analytical, pathological, bio-chemical, bacteriological, radiological and forensic medicine services at various centres such as the Division of Analytical Laboratories, Lidcombe. Support of public and environmental health regulatory services.

Activities:

	Average Staffing	
	1989-90	1990-91
Radiation monitoring services	15	15
Forensic medicine services	64	65
Analytical and scientific laboratory services	150	150
Public health services	30	31
	259	261

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	9,377	9,353	9,609	9,377	9,353	9,609
Maintenance and working expenses	2,294	2,926	2,989	2,294	2,926	2,989
Other services -						
Overseas visits	...	9	...	...	9	...
Consolidated Fund - Recurrent Services	11,671	12,288	12,598	11,671	12,288	12,598
Consolidated Fund - Capital Works and Services	1,406	937	1,200	1,406	937	1,200
Consolidated Fund - Total	13,077	13,225	13,798	13,077	13,225	13,798

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
40	31	30

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

26 DEPARTMENT OF HEALTH

26.1 Public Health Services

26.1.3 Health Promotion and Education

Program Objective(s): To improve the level of awareness of individuals and the community concerning the benefits of a healthy lifestyle.

Program Description: Promotion of health education through the production of multi-lingual leaflets, booklets, posters, audio-visual programs and provision of information to the public about health risks and the availability of health services.

Activities:

	Average Staffing	
	1989-90	1990-91
Central health promotion services	17	17
Hospital health promotion services	65	65
	82	82

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	715	1,209	746	715	1,209	746
Maintenance and working expenses	747	1,209	797	747	1,209	797
Grants and subsidies -						
Voluntary organisations	510	1,041	635	510	1,041	635
Other services -						
Special health promotions program	9,580	9,463	11,877	9,580	9,463	11,877
National Better Health Program	1,720	1,357	4,668	1,720	1,357	4,668
Consolidated Fund - Recurrent Services	13,272	14,279	18,723	13,272	14,279	18,723

Program Receipts paid into Consolidated Fund

Commonwealth payment for the National Better Health program

Estimate	Actual	Estimate
\$000	\$000	\$000
860	...	1,652

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

26 DEPARTMENT OF HEALTH

26.1 Public Health Services

26.1.5 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 26.2.2 "Services Specifically for Drug and Alcohol Dependent Persons".)

Summary of Payments:

Recurrent Services:

Grants and subsidies -
Grants for promotion of research

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
3,370	3,369	3,709	3,370	3,369	3,709
3,370	3,369	3,709	3,370	3,369	3,709

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

26 DEPARTMENT OF HEALTH

26.2 Delivery of Health Services

26.2.1 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	
	1989-90	1990-91
Ambulance services	2,101	2,076
Management supervision	102	105
Administration and maintenance	369	361
	2,572	2,542

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	106,663	110,558	111,714	106,663	110,558	111,714
Maintenance and working expenses	17,949	18,590	18,610	17,949	18,590	18,610
Grants and subsidies -						
Queensland Ambulance Brigade	140	140	149	140	140	149
Other services -						
Air Ambulance Service operating costs	5,875	9,103	6,631	5,875	9,103	6,631
Consolidated Fund - Recurrent Services	130,627	138,391	137,104	130,627	138,391	137,104
Capital Works and Services:						
less other funds available	12,454 -2,000	14,718 -4,510	12,467 -2,765	10,454	10,208	9,702
Consolidated Fund - Capital Works and Services	10,454	10,208	9,702	10,454	10,208	9,702
Consolidated Fund - Total	141,081	148,599	146,806	141,081	148,599	146,806

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

26 DEPARTMENT OF HEALTH

26.2 Delivery of Health Services

26.2.1 Health Transport(cont)

Program Receipts paid into Consolidated Fund

Health Insurance Levy
Transport fees
Other ambulance receipts

Estimate	Actual	Estimate
\$000	\$000	\$000
43,000	44,110	45,000
29,000	34,550	34,000
4,575	4,916	1,700

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

26 DEPARTMENT OF HEALTH

26.2 Delivery of Health Services

26.2.2 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: Provision of education, counselling and treatment in relation to the clinical aspects of drug and alcohol related problems and the 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	
	1989-90	1990-91
Joint State/Commonwealth program against drug abuse	23	23
State program against drug abuse	88	88
Administration of assistance to organisations and counselling	57	57
	168	168

Summary of Payments:

	Total Payments		Consolidated Fund			
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,522	1,792	1,153	2,522	1,792	1,153
Maintenance and working expenses	833	1,580	680	833	1,580	680
Grants and subsidies -						
Voluntary organisations	7,181	4,830	4,361	7,181	4,830	4,361
Other services -						
Joint State/Commonwealth program against drug abuse	8,512	9,792	10,780	8,512	9,792	10,780
State program against drug abuse	1,869	4,843	7,198	1,869	4,843	7,198
Consolidated Fund - Recurrent Services	20,917	22,837	24,172	20,917	22,837	24,172

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth payment for drug education campaigns	4,348	5,201	6,501

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

26 DEPARTMENT OF HEALTH

26.2 Delivery of Health Services

26.2.3 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.

<u>Activities:</u>	Average Staffing
	1989-90 1990-91
General health/hospital services	62,858 63,050

Summary of Payments:

Recurrent Services:

Other services -

Payments towards area health services
and public hospitals' operating costs*

Principal repayments to Treasury
Corporation

Principal repayments to bodies other
than the Commonwealth, Treasury
Corporation or other government bodies

Interest payments to Treasury
Corporation

Interest payments to bodies other than
the Commonwealth, Treasury Corporation
or other government entities

Debt administration costs

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
3,354,589	3,193,555	3,430,295	2,869,206	2,778,796	3,021,595
...	...	440	...	...	440
7,900	7,893	...	7,900	7,893	...
89,990	92,197	116,799	89,990	92,197	116,799
4,200	4,199	3,201	4,200	4,199	3,201
100	92	...	100	92	...
3,456,779	3,297,936	3,550,735			
9,500	9,500	9,500	...	...	...
-494,883	-424,259	-418,200			
2,971,396	2,883,177	3,142,035	2,971,396	2,883,177	3,142,035

Total, Recurrent Services
plus funding for program carryover
less other funds available

Consolidated Fund - Recurrent Services

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

26 DEPARTMENT OF HEALTH

26.2 Delivery of Health Services

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

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	246,836	246,617	263,438	23,889	39,509	25,596
<u>less</u> other funds available	-222,947	-207,108	237,842			
Consolidated Fund - Capital Works and Services	23,889	39,509	25,596	23,889	39,509	25,596
Consolidated Fund - Total	2,995,285	2,922,686	3,167,631	2,995,285	2,922,686	3,167,631

* 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.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Poker machine taxation	260,000	269,917	291,000
Motor vehicle third party payments	30,000	29,248	28,500
Receipts for services rendered	470	1,818	2,705
Commonwealth payments: -			
Recurrent -			
Hospital funding grant	1,185,715	1,185,348	1,283,369
Funds to combat the disease AIDS	6,387	6,551	8,116
Liver and heart transplants	712	739	762
Nurses' education	6,732	6,927	12,810
Women's health screening	395	371	725
National women's health program	...	212	937
Alternative birthing services	...	400	200
Youth health	...	...	1,015
Pathology laboratories	7,556	7,532	7,595
Capital -			
Teaching hospitals enhancement program	17,237	17,042	17,146
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

26 DEPARTMENT OF HEALTH

26.2 Delivery of Health Services

26.2.4 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		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Voluntary organisations	959	796	1,056	959	796	1,056
Medical practitioners in country areas	39	37	42	39	37	42
Other services -						
Isolated Patients Travel and Accommodation Assistance Scheme	4,634	5,223	4,977	4,634	5,223	4,977
The State Cancer Registry - operating expenses	342	342	365	342	342	365
Consolidated Fund - Recurrent Services	5,974	6,398	6,440	5,974	6,398	6,440

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

26 DEPARTMENT OF HEALTH

26.2 Delivery of Health Services

26.2.5 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.

<u>Activities</u> :	Average Staffing
	1989-90 1990-91
United Dental Hospital services	366 384

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Voluntary organisations	104	109	227	104	109	227
Other services -						
Payments towards area health services						
and public hospitals' operating costs*	14,973	13,910	14,197	14,644	13,789	14,045
Rural Dental Scheme	284	284	282	284	284	282
Total, Recurrent Services	15,361	14,303	14,706			
<u>less other funds available</u>	<u>-329</u>	<u>-121</u>	<u>-152</u>			
Consolidated Fund - Recurrent Services	15,032	14,182	14,554	15,032	14,182	14,554

* 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

26 DEPARTMENT OF HEALTH

26.2 Delivery of Health Services

26.2.6 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 those services for Aborigines provided directly by area health services, public hospitals and general health services which are utilised by all members of the community.)

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Aboriginal health services	57	73

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,414	2,008	2,657	2,414	2,008	2,657
Maintenance and working expenses	543	830	528	543	830	528
Grants and subsidies - Voluntary organisations	2,120	2,313	2,495	2,120	2,313	2,495
Consolidated Fund - Recurrent Services	5,077	5,151	5,680	5,077	5,151	5,680

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

26 DEPARTMENT OF HEALTH

26.2 Delivery of Health Services

26.2.7 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 grants and subsidies to voluntary organisations to fund a range of complementary health services, with an emphasis on health services for women.

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Grants and subsidies -					
Voluntary organisations	9,692	8,846	9,251	9,692	8,846
Consolidated Fund - Recurrent Services	9,692	8,846	9,251	9,692	8,846

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

26 DEPARTMENT OF HEALTH

26.2 Delivery of Health Services

26.2.8 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	
	1989-90	1990-91
Hospital psychiatric services	5,075	5,132
Central administration and support services	18	18
	5,093	5,150

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,125	946	1,302	2,125	946	1,302
Maintenance and working expenses	856	1,083	387	856	1,083	387
Grants and subsidies -						
Voluntary organisations	1,405	2,062	2,503	1,405	2,062	2,503
N.S.W. Institute of Psychiatry	613	652	690	613	652	690
Other services -						
Payments towards area health services and public hospitals' operating costs*	176,938	233,802	241,482	162,289	218,632	225,763
Total, Recurrent Services	181,937	238,545	246,364			
less other funds available	-14,649	-15,170	-15,719			
Consolidated Fund - Recurrent Services	167,288	223,375	230,645	167,288	223,375	230,645

* 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

26 DEPARTMENT OF HEALTH

26.2 Delivery of Health Services

26.2.8 Services Mainly for the Psychiatrically Ill (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	18,417	12,277	35,000	...	...	...
<u>less</u> other funds available	-18,417	-12,277	-35,000			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	167,288	223,375	230,645	167,288	223,375	230,645

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

26 DEPARTMENT OF HEALTH

26.2 Delivery of Health Services

26.2.9 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	
	1989-90	1990-91
Hospital aged and disabled services	4,088	4,274

Summary of Payments:

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Grants and subsidies -					
Voluntary organisations	3,414	3,897	4,544	3,414	3,897
Other services -					
Payments towards area health services					
and public hospitals' operating costs*	160,840	166,205	170,858	119,946	115,951
Total, Recurrent Services	164,254	170,102	175,402		
less other funds available	-40,894	-50,254	-59,284		
Consolidated Fund - Recurrent Services	123,360	119,848	116,118	123,360	119,848
Capital Works and Services:					
less other funds available	3,089	1,376	...	...	...
	-3,089	-1,376	...	...	...
Consolidated Fund - Capital Works and Services	...	...	...	...	...
Consolidated Fund - Total	123,360	119,848	116,118	123,360	119,848

* 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

26 DEPARTMENT OF HEALTH

26.2 Delivery of Health Services

26.2.9 Services Mainly for the Aged and Disabled(cont)

Program Receipts paid into Consolidated Fund

Estimate	Actual	Estimate
\$000	\$000	\$000
Patient fees and other funds*	5,020	1,331
Nursing home benefits*	11,000	2,042
Commonwealth payment for the Home and Community Care program	17,206	17,206
Commonwealth payment for geriatric assessment	6,701	7,626
		20,066
		8,299

Patient fees and other funds*

Nursing home benefits*

Commonwealth payment for the Home and Community Care program

Commonwealth payment for geriatric assessment

* Patient fees and nursing home benefits are no longer paid into the Consolidated Fund. These receipts are now retained by Area Health Services, to which the responsibility for the administration of Fifth Schedule (State) nursing homes was transferred during 1989-90, and form a source of funding to support Total Payments for this program.

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

26 DEPARTMENT OF HEALTH

26.2 Delivery of Health Services

26.2.10 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	
	1989-90	1990-91
Prison medical service	203	199

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	6,968	7,770	7,561	6,968	7,619	7,561
Maintenance and working expenses	2,583	2,578	2,978	2,583	2,578	2,978
Total, Recurrent Services	9,551	10,348	10,539			
<u>less</u> other funds available	...	-151	...			
Consolidated Fund - Recurrent Services	9,551	10,197	10,539	9,551	10,197	10,539

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Other State hospital revenue	10	8	10

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

26 DEPARTMENT OF HEALTH

26.3 Administrative and Support Services

26.3.1 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 health services, public hospitals and other operational units. Identification of health care needs and the development of state-wide strategic plans and regional health service plans. Development and administration of industrial relations policy.

Activities:

	Average Staffing	
	1989-90	1990-91
Ministerial services	13	13
Senior management	18	22
Computer and information services	143	143
Administrative support services	383	395
	557	573

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	31,417	22,405	26,639	31,417	22,405	26,639
Maintenance and working expenses	10,557	15,945	19,870	10,557	15,945	19,870
Other services -						
Overseas visits	...	140	...	...	140	...
Staff development and training expenses	300	63	320	300	63	320
Staff Recruitment campaign - expenses	57	247	61	57	247	61
Payments in respect of verdicts against the Department	50	168	53	50	168	53
Payments, as Acts of Grace, in respect of claims for compensation, etc.	20	20	21	20	20	21
Consolidated Fund - Recurrent Services	42,401	38,988	46,964	42,401	38,988	46,964
Capital Works and Services:						
less other funds available	9,970	7,567	43,153	2,500	2,386	3,153
	-7,470	-5,181	-40,000			
Consolidated Fund - Capital Works and Services	2,500	2,386	3,153	2,500	2,386	3,153
Consolidated Fund - Total	44,901	41,374	50,117	44,901	41,374	50,117

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

26 DEPARTMENT OF HEALTH

26.3 Administrative and Support Services

26.3.1 Administration, Finance, Planning and Policy Development(cont)

Program Receipts paid into Consolidated Fund

Registration fees
Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
1,700 233	1,950 93	2,070 35

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

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
27 MINISTRY FOR THE ARTS			
Program Area 27.1: <u>Support of Cultural Activities</u>			
Programs:			
27.1.1 Policy Co-ordination and Support of Cultural Activities	37,660	37,412	47,016
27.1.2 State Library	34,894	33,469	36,803
27.1.3 Australian Museum	13,667	12,693	13,465
27.1.4 Museum of Applied Arts and Sciences	23,552	22,896	23,976
27.1.5 Historic Houses Trust	3,462	3,559	5,262
27.1.6 Archives Authority	4,302	3,990	3,161
27.1.7 Art Gallery	9,249	8,822	8,873
27.1.8 New South Wales Film and Television Office	2,313	2,175	2,234
<u>Total, 27.1 Support of Cultural Activities</u>	129,099	125,016	140,790
TOTAL, MINISTRY FOR THE ARTS	129,099	125,016	140,790

* 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

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.1 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	
	1989-90	1990-91
Policy co-ordination and administration	32	36
Arts development (policy and projects), including cultural grants funds	13	13
Ministerial staff	5	5
	50	54

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,316	1,939	2,369	2,316	1,939	2,369
Maintenance and working expenses	2,554	3,718	4,131	2,554	3,718	4,131
Grants and subsidies -						
Support of cultural, literary, musical, dramatic and artistic activities	8,655	8,655	9,200	8,655	8,655	9,200
Annual endowment Sydney Opera House Trust	11,492	11,957	12,000	11,492	11,957	12,000
Other services -						
Carnivale	502	529	505	445	445	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	...	2,790	1,500	...	2,790
Total, Recurrent Services	27,563	27,342	31,539			
less other funds available	-57	-84	-60			
Consolidated Fund - Recurrent Services	27,506	27,258	31,479	27,506	27,258	31,479

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.1 Policy Co-ordination and Support of Cultural Activities(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1990-91		
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	10,154	10,154	16,237	10,154	10,154
<u>less</u> other funds available	...	...	-700		15,537
Consolidated Fund - Capital Works and Services	10,154	10,154	15,537	10,154	10,154
Consolidated Fund - Total	37,660	37,412	47,016	37,660	37,412

Program Receipts paid into Consolidated Fund

Entertainment Centre Rents

Estimate	Actual	Estimate
\$000	\$000	\$000
1,758	3,013	1,950

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

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.2 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.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
General Reference Library	74	74
Mitchell Library and Dixon Library	68	67
Extension services	65	64
Technical services (acquisition, cataloguing, etc.)	103	104
Support of public libraries	10	10
Administration	77	77
Exhibitions, education and publications	14	14
	<u>411</u>	<u>410</u>

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	12,801	12,980	14,507	12,489	12,500	14,090
Maintenance and working expenses	5,368	5,510	5,848	4,436	4,469	4,582
Grants and subsidies -						
Library services by councils and other organisations	13,123	13,123	14,146	13,123	13,123	14,146
Acquisition of books, manuscripts, paintings, pictures, and films	2,146	2,696	2,054	1,900	2,100	1,900
Other services -						
New South Wales - Tokyo "Sister State" Relationship	9	9	9	9	9	9
State Library Foundation	200	200	200	200	200	200
Principal repayments to Treasury Corporation	...	...	45	...	...	45
Interest payments to Treasury Corporation	...	...	70	...	...	70
Total, Recurrent Services	33,647	34,518	36,879			
less other funds available	-1,490	-2,117	-1,837			
Consolidated Fund - Recurrent Services	32,157	32,401	35,042	32,157	32,401	35,042

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.2 State Library(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	3,217	1,548	2,370	2,737	1,068	1,761
<u>less</u> other funds available	-480	-480	-609			
Consolidated Fund - Capital Works and Services	2,737	1,068	1,761	2,737	1,068	1,761
Consolidated Fund - Total	34,894	33,469	36,803	34,894	33,469	36,803

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

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.3 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.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Scientific research	103	106
Education programs (including travelling museum)	14	17
Development and maintenance of exhibitions	27	30
Community relations	15	15
Administration	79	78
	238	246

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	8,040	7,423	8,195	8,040	7,423	8,195
Maintenance and working expenses	2,778	3,458	3,013	2,778	3,458	3,013
Grants and subsidies -						
Annual endowment to Australian Museum Trust	350	350	200	350	350	200
Other services -						
Special projects	3,490	3,449	3,622	200	200	350
Principal repayments to Treasury Corporation	...	...	18	...	...	18
Interest payments to Treasury Corporation	...	...	28	...	...	28
Total, Recurrent Services	14,658	14,680	15,076			
<u>less</u> other funds available	-3,290	-3,249	-3,272			
Consolidated Fund - Recurrent Services	11,368	11,431	11,804	11,368	11,431	11,804

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.3 Australian Museum(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	2,299	1,447	1,861	2,299	1,262	1,661
less other funds available	...	-185	-200			
Consolidated Fund - Capital Works and Services	2,299	1,262	1,661	2,299	1,262	1,661
Consolidated Fund - Total	13,667	12,693	13,465	13,667	12,693	13,465

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

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.4 Museum of Applied Arts and Sciences

Program Objective(s): To promote understanding and appreciation of society's evolution and our cultural heritage in the fields of science, technology and applied arts.

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 the Sydney Observatory.

Activities:

Average Staffing

	1989-90	1990-91
Collections (curatorial, conservation/restoration, registration, library and pictorial)	84	83
Communications (community services, exhibition development, graphics and publications, marketing)	107	111
Services and administration (public venues, personnel, house services, security, technical services)	<u>171</u> 362	<u>186</u> 380

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	12,786	12,397	13,764	12,536	11,997	13,364
Maintenance and working expenses	9,626	9,256	9,501	9,626	9,256	9,501
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	2,606	431	420	110	110	110
Principal repayments to Treasury Corporation	...	...	25	...	...	25
Interest payments to Treasury Corporation	...	...	40	...	...	40
Total, Recurrent Services	25,218	22,284	23,950			
less other funds available	-2,746	-721	-710			
Consolidated Fund - Recurrent Services	22,472	21,563	23,240	22,472	21,563	23,240

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.4 Museum of Applied Arts and Sciences(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund			
	1989-90		1990-91		1989-90	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	1,650	1,608	992	1,080	1,333	736
<u>less other funds available</u>	-570	-275	-256			
Consolidated Fund - Capital Works and Services	1,080	1,333	736	1,080	1,333	736
Consolidated Fund - Total	23,552	22,896	23,976	23,552	22,896	23,976

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

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.5 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	
	1989-90	1990-91
Elizabeth Bay House	7	7
Vaucluse House	10	12
Elizabeth Farm	7	10
Rouse Hill House	3	6
Meroogal	3	4
Central administration (Lyndhurst)	20	30
Seidler House	1	2
Susannah Place	1	1
Justice and Police Museum	3	3
Hyde Park Barracks	...	13
First Government House	...	3
	55	91

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,960	1,854	2,607	1,933	1,854	2,607
Maintenance and working expenses	1,296	1,473	1,805	1,296	1,473	1,805
Grants and subsidies -						
Annual endowment to Historic Houses Trust	50	50	50	50	50	50
Other services -						
Exhibitions, restoration and other related expenditure	50	50	50	50	50	50
Total, Recurrent Services	3,356	3,427	4,512			
less other funds available	-27	...	...			
Consolidated Fund - Recurrent Services	3,329	3,427	4,512	3,329	3,427	4,512

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.5 Historic Houses Trust(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	313	132	830	133	132
less other funds available	-180	...	-80		750
Consolidated Fund - Capital Works and Services	133	132	750	133	132
Consolidated Fund - Total	3,462	3,559	5,262	3,462	3,559
					5,262

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

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.6 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	
	1989-90	1990-91
Administration, executive and secretarial services	8	8
Reference services to the public	23	24
Technical services	14	14
Archives of Parliament House	1	1
Administering Government Records Repository	20	21
Operation of Records Management Office	6	6
	72	74

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,372	2,145	2,468	2,372	2,145	1,603
Maintenance and working expenses	1,883	1,780	1,726	1,883	1,780	1,491
Other services -						
Archives and records management,						
purchase and production of public						
archives	32	31	32	32	31	32
Production of geneological kits	15	15	15	15	15	15
Total, Recurrent Services	4,302	3,971	4,241			
<u>less</u> other funds available	...	...	-1,100			
Consolidated Fund - Recurrent Services	4,302	3,971	3,141	4,302	3,971	3,141
Consolidated Fund - Capital Works and Services	...	19	20	...	19	20
Consolidated Fund - Total	4,302	3,990	3,161	4,302	3,990	3,161

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.6 Archives Authority(cont)

Program Receipts paid into Consolidated Fund

Fees for Services
Publication Sales

Estimate	Actual	Estimate
\$000	\$000	\$000
1,462	993	...*
240	89	...*

* Revenue from these activities is now retained by the Authority in a working account.

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

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.7 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	
	1989-90	1990-91
Acquisition of art works	20	24
Exhibition of art works	67	75
Education (including travelling art show)	17	22
Administration	30	35
	134	156

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	4,630	4,374	4,941	4,630	4,374
Maintenance and working expenses	2,375	2,542	2,506	2,375	2,542
Grants and subsidies -					
Art Gallery Foundation	200	200	200	200	200
Other services -					
Travelling art exhibitions	40	40	43	40	43
Purchase of works of art	2,550	1,789	2,023	350	350
Bookshop purchases	2,000	1,100	950	...	...
Exhibitions	1,136	511	878	36	36
Prizes and scholarships	62	74	80	...	...
Other expenses	200	739	310	...	...
Total, Recurrent Services	13,193	11,369	11,931		
less other funds available	-5,562	-3,827	-3,840		
Consolidated Fund - Recurrent Services	7,631	7,542	8,091	7,631	8,091

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.7 Art Gallery(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	1,695	1,280	968	1,618	1,280
less other funds available	-77	...	-186		782
Consolidated Fund - Capital Works and Services	1,618	1,280	782	1,618	1,280
Consolidated Fund - Total	9,249	8,822	8,873	9,249	8,822

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

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.8 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	
	1989-90	1990-91
New South Wales Film and Television Office	7	9
Government Documentary Division	3	3
	10	12

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	522	385	535	522	385	535
Maintenance and working expenses	589	497	500	589	497	500
Other services -						
Script and project development	750	874	...	750	874	...
Promotion of the Industry	140	200	1,166	140	200	1,166
Assistance to industry organisations	100	122	...	100	122	...
Film marketing	150	43	...	150	43	...
Script readership fees	30	37	...	30	37	...
Film archival prints	32	17	...	32	17	...
Principal repayments to Treasury Corporation	...	...	13	...	...	13
Interest payments to Treasury Corporation	...	...	20	...	...	20
Consolidated Fund - Recurrent Services	2,313	2,175	2,234	2,313	2,175	2,234
Capital Works and Services:	132	131	...	...	...	...
less other funds available	-132	-131	...			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	2,313	2,175	2,234	2,313	2,175	2,234

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

27 MINISTRY FOR THE ARTS

27.1 Support of Cultural Activities

27.1.8 New South Wales Film and Television Office(cont)

Program Receipts paid into Consolidated Fund

Fees for Services

Estimate	Actual	Estimate
\$000	\$000	\$000
50	285	325

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 HOUSING

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
28 DEPARTMENT OF HOUSING			
Annual Appropriations -			
Recurrent Services	36,027	31,189	44,822
Capital Works and Services	367,892	367,892	395,482
Total	403,919	399,081	440,304
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	36,027	31,189	44,822
Capital Works and Services	367,892	367,892	395,482
TOTAL, MINISTER FOR HOUSING	403,919	399,081	440,304

* 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)	
	1989-90	1990-91
DEPARTMENT OF HOUSING	10	11
TOTAL, MINISTER FOR HOUSING	10	11

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ESTIMATES 1990-91

MINISTER FOR HOUSING

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
28 DEPARTMENT OF HOUSING			
Program Area 28.1: <u>Public and Community Housing</u>			
Programs:			
28.1.1 Public and Community Housing	377,461	375,206	421,643
28.1.2 Mortgage and Rent Relief Scheme	26,458	23,875	18,661
<u>Total, 28.1 Public and Community Housing</u>	403,919	399,081	440,304
TOTAL, DEPARTMENT OF HOUSING	403,919	399,081	440,304

* 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 HOUSING

28 DEPARTMENT OF HOUSING

28.1 Public and Community Housing

28.1.1 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

1989-90 1990-91

Ministerial support

10 11

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	407	373	423	407	373	423
Maintenance and working expenses	129	163	138	129	163	138
Grants and subsidies -						
Home and Community Care program (other than Home Care Service)	4,935	4,930	5,872	4,935	4,930	5,872
Other services -						
Loan repayment subsidy	1,848	1,848	1,848	1,848	1,848	1,848
Rental housing subsidy	2,250	...	4,480	2,250	...	4,480
Assistance towards housing initiatives	...	...	8,600	...	...	8,600
Home Deposit Assistance	...	...	4,800	...	...	4,800
Consolidated Fund - Recurrent Services	9,569	7,314	26,161	9,569	7,314	26,161
Consolidated Fund - Capital Works and Services	367,892	367,892	395,482	367,892	367,892	395,482
Consolidated Fund - Total	377,461	375,206	421,643	377,461	375,206	421,643

MINISTER FOR HOUSING

28 DEPARTMENT OF HOUSING

28.1 Public and Community Housing

28.1.1 Public and Community Housing(cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Rental Housing Subsidy
Commonwealth Payment - Home Deposit Assistance
Commonwealth Payment - Assistance for Housing

Estimate	Actual	Estimate
\$000	\$000	\$000
2,250	...	4,480
...	...	4,800
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

28 DEPARTMENT OF HOUSING

28.1 Public and Community Housing

28.1.2 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		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Mortgage/rent relief scheme	26,458	23,875	18,661	26,458	23,875	18,661
Consolidated Fund - Recurrent Services	26,458	23,875	18,661	26,458	23,875	18,661

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Mortgage and Rent Relief

Estimate	Actual	Estimate
\$000	\$000	\$000
15,812	13,229	8,062

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 MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
29 DEPARTMENT OF INDUSTRIAL RELATIONS			
Annual Appropriations -			
Recurrent Services	15,741	14,901	20,688
Capital Works and Services	173	152	48
Total	15,914	15,053	20,736
30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND EMPLOYMENT			
Annual Appropriations -			
Recurrent Services	763,937	742,638	825,116
Capital Works and Services	123,907	122,147	130,277
Total	887,844	864,785	955,393
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	779,678	757,539	845,804
Capital Works and Services	124,080	122,299	130,325
TOTAL, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT	903,758	879,838	976,129

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)	
	1989-90	1990-91
DEPARTMENT OF INDUSTRIAL RELATIONS	249	247
DEPARTMENT OF FURTHER EDUCATION, TRAINING AND EMPLOYMENT	16,612	17,271
TOTAL, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT	16,861	17,518

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER
EDUCATION, TRAINING AND EMPLOYMENT

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
29 DEPARTMENT OF INDUSTRIAL RELATIONS			
Program Area 29.1: <u>Industrial Relations</u>			
Programs:			
29.1.1 Private Sector Industrial Relations	7,275	7,299	6,143
29.1.2 Public Sector Industrial Relations	4,986	4,303	3,962
29.1.3 Conciliation and Arbitration	2,728	2,683	5,031
29.1.4 Policy Development and Co-ordination	925	768	5,600
<u>Total, 29.1 Industrial Relations</u>	15,914	15,053	20,736
TOTAL, DEPARTMENT OF INDUSTRIAL RELATIONS	15,914	15,053	20,736

* 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 MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

29 DEPARTMENT OF INDUSTRIAL RELATIONS

29.1 Industrial Relations

29.1.1 Private Sector Industrial Relations

Program Objective(s): To promote industrial harmony through administration of conditions of employment and industrial relations matters generally.

Program Description: Supervision of industrial legislation, provision of award information and industrial inspection, encouragement of worker participation and licensing of certain occupations and trades.

Activities:

	Average Staffing	
	1989-90	1990-91
Industrial regulation	60	66
Licensing and registration	13	9
Award enquiries	24	24
Monitoring and participating in proceedings in tribunals	12	15
Advising on legislation	5	7
	114	121

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,620	5,510	4,836	4,620	5,510	4,836
Maintenance and working expenses	2,540	1,737	1,271	2,540	1,737	1,271
Grants and subsidies -						
Court controlled ballots	10	...	10	10	...	10
Other services -						
Overseas visits	5	...	...	5	...	...
Consolidated Fund - Recurrent Services	7,175	7,247	6,117	7,175	7,247	6,117
Capital Works and Services:						
less other funds available	346	52	26	100	52	26
	-246	...	...			
Consolidated Fund - Capital Works and Services	100	52	26	100	52	26
Consolidated Fund - Total	7,275	7,299	6,143	7,275	7,299	6,143

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

29 DEPARTMENT OF INDUSTRIAL RELATIONS

29.1 Industrial Relations

29.1.1 Private Sector Industrial Relations(cont)

Program Receipts paid into Consolidated Fund

Factories, Shops and Industries Licences
Bread Baking Licences
Miscellaneous

Estimate	Actual	Estimate
\$000	\$000	\$000
700	1,184	70
5	...	20
160	331	196

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 MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

29 DEPARTMENT OF INDUSTRIAL RELATIONS

29.1 Industrial Relations

29.1.2 Public Sector Industrial Relations

Program Objective(s): To develop and implement sound industrial relations policies and practices in the public sector.

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	
	1989-90	1990-91
Industrial policy and matters affecting Crown employment	58	56

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,949	2,985	2,800	3,949	2,985	2,800
Maintenance and working expenses	987	1,237	1,162	987	1,237	1,162
Consolidated Fund - Recurrent Services	4,936	4,222	3,962	4,936	4,222	3,962
Consolidated Fund - Capital Works and Services	50	81	...	50	81	...
Consolidated Fund - Total	4,986	4,303	3,962	4,986	4,303	3,962

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 INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

29 DEPARTMENT OF INDUSTRIAL RELATIONS

29.1 Industrial Relations

29.1.3 Conciliation and Arbitration

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

	1989-90	1990-91
Conciliation and arbitration	23	25
Industrial Registry	30	35
	53	60

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,619	1,379	2,679	1,619	1,379	2,679
Maintenance and working expenses	1,086	1,285	2,309	1,086	1,285	2,309
Other services -						
Principal repayments to Treasury Corporation	...	...	8	...	...	8
Interest payments to Treasury Corporation	...	...	13	...	...	13
Consolidated Fund - Recurrent Services	2,705	2,664	5,009	2,705	2,664	5,009
Capital Works and Services:	166	72	569	23	19	22
<u>less</u> other funds available	-143	-53	-547			
Consolidated Fund - Capital Works and Services	23	19	22	23	19	22
Consolidated Fund - Total	2,728	2,683	5,031	2,728	2,683	5,031

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 MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

29 DEPARTMENT OF INDUSTRIAL RELATIONS

29.1 Industrial Relations

29.1.4 Policy Development and Co-ordination

Program Objective(s): To provide centralised policy support for the Department and strategic advice to the Minister.

Program Description: Development of strategic policy advice on industrial relations matters based on information from research and monitoring systems.

Activities:

Average Staffing

1989-90 1990-91

Industrial relations policy

24 10

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	656	447	471	656	447	471
Maintenance and working expenses	269	321	449	269	321	449
Other services -						
Re-imbursement of Work Cover Fees	...	...	4,680	...	...	4,680
Consolidated Fund - Recurrent Services	925	768	5,600	925	768	5,600

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 MINISTER FOR FURTHER
EDUCATION, TRAINING AND EMPLOYMENT

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND EMPLOYMENT			
Program Area 30.1: <u>Technical and Further Education</u>			
Programs:			
30.1.1 Courses in Engineering and Industrial Technology	313,625	301,711	319,576
30.1.2 Courses in Applied Sciences	118,907	118,417	136,404
30.1.3 Courses in Fine and Applied Arts	90,798	84,439	97,694
30.1.4 Courses in Commercial and General Studies	239,592	243,852	273,144
30.1.5 Support Services to Teachers and Students	19,105	13,611	15,675
30.1.6 Administrative Support Services	24,905	24,101	25,340
<u>Total, 30.1 Technical and Further Education</u>	806,932	786,131	867,833
Program Area 30.2: <u>Other Education, Training and Employment Activities</u>			
Programs:			
30.2.1 Vocational Training and Employment	38,998	37,134	46,193
30.2.2 Adult Education	4,285	4,375	4,214
30.2.3 Adult Migrant English Education	23,050	23,779	23,885
30.2.4 Management Services	14,579	13,366	13,268
<u>Total, 30.2 Other Education, Training and Employment Activities</u>	80,912	78,654	87,560
TOTAL, DEPARTMENT OF FURTHER EDUCATION, TRAINING AND EMPLOYMENT	887,844	864,785	955,393

* 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 MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

**30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND
EMPLOYMENT**

30.1 Technical and Further Education

30.1.1 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	
	1989-90	1990-91
Teaching -		
Applied Electricity	508	510
Automotive and Aircraft Engineering Trades	433	455
Building	870	914
Civil Engineering	158	163
Computing and Information Systems	118	145
Electrical Engineering	224	235
Engineering Trades	923	950
Mechanical Engineering	166	175
Maritime and Aviation Studies	74	78
Plumbing and Sheetmetal	250	265
Vehicle Trades	256	260
Non-teaching	1,642	1,710
	5,622	5,860

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	197,597	191,636	212,155	196,802	189,939	209,623
Maintenance and working expenses	69,026	65,086	71,591	65,882	63,107	69,093
Other services -						
Principal repayments to Treasury Corporation	...	...	84	...	...	84
Interest payments to Treasury Corporation	...	...	132	...	...	132
Restructuring	...	...	2,335	...	...	2,335
Total, Recurrent Services	266,623	256,722	286,297			
<u>less</u> other funds available	-3,939	-3,676	-5,030			

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

**30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND
EMPLOYMENT**

30.1 Technical and Further Education

30.1.1 Courses in Engineering and Industrial Technology(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services	262,684	253,046	281,267	262,684	253,046	281,267
Capital Works and Services:	52,577	50,938	39,132	50,941	48,665	38,309
<u>less other funds available</u>	-1,636	-2,273	-823			
Consolidated Fund - Capital Works and Services	50,941	48,665	38,309	50,941	48,665	38,309
Consolidated Fund - Total	313,625	301,711	319,576	313,625	301,711	319,576

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Receipts for services rendered	17,373	10,970	15,067

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

**30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND
EMPLOYMENT**

30.1 Technical and Further Education

30.1.2 Courses in Applied Sciences

Program Objective(s): To enable students to achieve educational standards and vocational competence in the fields of health, rural and food sciences. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

Program Description: The provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of health, rural and food sciences.

Activities:

	Average Staffing	
	1989-90	1990-91
Teaching -		
Applied Sciences	113	111
Biological Sciences	229	255
Catering and Nutrition Management	330	333
Food	324	363
Rural Studies	393	397
Non-teaching	735	770
	2,124	2,229

Summary of Payments:

Recurrent Services:

Employee related payments

Maintenance and working expenses

Other services -

 Principal repayments to Treasury

 Corporation

 Interest payments to Treasury

 Corporation

 Restructuring

Total, Recurrent Services

less other funds available

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
72,611	71,375	78,938	70,871	68,658	75,770
31,197	26,911	29,632	29,894	26,027	28,494
...	...	31	...	...	31
...	...	48	...	...	48
...	...	850	...	...	850
103,808	98,286	109,499			
-3,043	-3,601	-4,306			
100,765	94,685	105,193	100,765	94,685	105,193

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

**30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND
EMPLOYMENT**

30.1 Technical and Further Education

30.1.2 Courses in Applied Sciences (cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90	1990-91	1989-90	1990-91	
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	18,762	24,048	31,511	18,142	23,732
less other funds available	-620	-316	-300		
Consolidated Fund - Capital Works and Services	18,142	23,732	31,211	18,142	23,732
Consolidated Fund - Total	118,907	118,417	136,404	118,907	118,417

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
6,852	5,817	7,975

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

**30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND
EMPLOYMENT**

30.1 Technical and Further Education

30.1.3 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

1989-90 1990-91

Teaching -		
Art and Design	387	395
Fashion	640	659
Footwear	9	9
Graphic Arts	120	129
Hairdressing and Beauty Therapy	166	174
Textiles	39	39
Non-teaching	392	409
	1,753	1,814

Summary of Payments:

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
58,507	56,760	62,668	58,321	56,696	62,569
18,656	17,668	19,420	17,728	17,201	18,834
...	...	25	...	...	25
...	...	40	...	...	40
...	...	702	...	...	702
77,163	74,428	82,855			
-1,114	-531	-685			
76,049	73,897	82,170	76,049	73,897	82,170

Recurrent Services:

Employee related payments

Maintenance and working expenses

Other services -

 Principal repayments to Treasury

 Corporation

 Interest payments to Treasury

 Corporation

 Restructuring

Total, Recurrent Services

less other funds available

Consolidated Fund - Recurrent Services

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

**30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND
EMPLOYMENT**

30.1 Technical and Further Education

30.1.3 Courses in Fine and Applied Arts (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000	\$000
less other funds available	15,254	10,803	15,772	14,749	10,542	15,524
	-505	-261	-248			
Consolidated Fund - Capital Works and Services	14,749	10,542	15,524	14,749	10,542	15,524
Consolidated Fund - Total	90,798	84,439	97,694	90,798	84,439	97,694

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
6,631	4,671	6,358

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

**30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND
EMPLOYMENT**

30.1 Technical and Further Education

30.1.4 Courses in Commercial and General Studies

Program Objective(s): To enable students to achieve educational standards and vocational competence in commercial and general studies. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

Program Description: The provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of commercial and preparatory studies for vocational courses.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Teaching		
Business and Administrative Studies	1,074	1,200
General Studies	2,101	2,184
Office Administration	1,104	1,077
Non-teaching	1,065	1,115
	5,344	5,576

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
 Principal repayments to Treasury Corporation
 Interest payments to Treasury Corporation
 Restructuring

Total, Recurrent Services
less other funds available

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
173,851	170,988	189,528	172,472	169,395	186,920
29,967	37,507	41,391	27,285	35,643	39,046
...	...	77	...	...	77
...	...	120	...	...	120
...	...	2,113	...	...	2,113
203,818	208,495	233,229			
-4,061	-3,457	-4,953			
199,757	205,038	228,276	199,757	205,038	228,276

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

**30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND
EMPLOYMENT**

30.1 Technical and Further Education

30.1.4 Courses in Commercial and General Studies(cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000	\$000
less other funds available	41,344	39,673	45,615	39,835	38,814	44,868
	-1,509	-859	-747			
Consolidated Fund - Capital Works and Services	39,835	38,814	44,868	39,835	38,814	44,868
Consolidated Fund - Total	239,592	243,852	273,144	239,592	243,852	273,144

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
19,301	17,151	23,588

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

**30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND
EMPLOYMENT**

30.1 Technical and Further Education

30.1.5 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	
	1989-90	1990-91
Staff development	20	20
Curriculum development	72	72
Student services	9	9
Library services	8	8
Marketing services	43	43
Computer development	10	10
Educational planning	28	28
Special initiatives	82	82
	272	272

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Grants and subsidies -
 TAFE National Centre for research and
 development
Other services -
 Overseas visits
 Joint State/Commonwealth program against
 drug abuse
 Textbook allowances
 Contributions to joint ventures etc.,
 with industry

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
10,161	9,610	10,242	10,161	9,610	10,242
3,849	2,857	2,840	3,849	2,857	2,840
159	159	...	159	159	...
60	54	64	60	54	64
471	471	457	471	471	457
105	61	72	105	61	72
4,300	399	2,000	4,300	399	2,000
19,105	13,611	15,675	19,105	13,611	15,675

Consolidated Fund - Recurrent Services

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

**30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND
EMPLOYMENT**

30.1 Technical and Further Education

30.1.5 Support Services to Teachers and Students(cont)

Program Receipts paid into Consolidated Fund

Estimate	Actual	Estimate
\$000	\$000	\$000
235	235	228

Commonwealth payment for drug education campaigns

Policy Area: 2. Education

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

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

**30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND
EMPLOYMENT**

30.1 Technical and Further Education

30.1.6 Administrative Support Services

Program Objective(s): To manage the Authority in accordance with legislative requirements and corporate goals and to support the substantive programs of the Authority.

Program Description: The provision of centralised administrative support services to assist the general management of the Authority.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Senior management	19	18
Policy co-ordination	7	7
Budgetary and accounting services	53	53
Personnel and staffing services	75	75
Audit and review	16	16
Building and engineering services	126	126
General administration	154	154
	450	449

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	16,914	16,057	17,044	16,914	16,057	17,044
Maintenance and working expenses	7,891	8,011	8,156	7,891	8,011	8,156
Other services -						
Compensation awards etc	100	33	140	100	33	140
Consolidated Fund - Recurrent Services	24,905	24,101	25,340	24,905	24,101	25,340

Policy Area: 2. Education

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

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND EMPLOYMENT

30.2 Other Education, Training and Employment Activities

30.2.1 Vocational Training and Employment

Program Objective(s): To assess private sector requirements for skilled labour. To promote and ensure appropriate training of apprentices and trainees. To create employment opportunities, arrange training programs and provide assistance in career planning with particular emphasis given to disadvantaged groups and young persons.

Program Description: Development of employment and training programs. Provision of counselling services to improve employment opportunities of people within New South Wales. Administration of apprenticeship training and the Australian Traineeship System. Allocation and management of State and Commonwealth funding for employment generating projects and training programs undertaken by community groups and public sector organisations.

Activities:

	Average Staffing	
	1989-90	1990-91
Apprenticeship and training services	108	107
Vocational guidance, youth employment and counselling services	80	75
Policy and labour market research	...	10
Women's employment and related services	9	9
Administration of grants to organisations	43	37
Aboriginal employment program	8	9
Migrants' employment and qualification	11	15
State Government employment	17	16
	276	278

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	10,511	11,868	11,865	9,827	10,840	10,985
Maintenance and working expenses	5,871	5,010	5,018	5,795	4,914	4,922
Grants and subsidies -						
Work Skill Australia Foundation	105	105	105	105	105	105
Migrant employment and training schemes	2,404	1,181	2,888	1,050	1,050	1,650
"Start to Life" program	13,215	8,631	9,703	4,284	4,284	4,849
Youth employment and training schemes	17,073	10,701	19,406	12,018	9,979	15,350
Australia Thailand Youth Program Study Tour	...	4	...	...	4	...
Other employment and training programs	9,675	9,615	10,581	4,748	4,838	6,581
Other services -						
Overseas visits	...	14	...	...	14	...
Aboriginal employment and training schemes	2,310	1,556	3,162	1,071	1,071	1,566

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND EMPLOYMENT

30.2 Other Education, Training and Employment Activities

30.2.1 Vocational Training and Employment(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Total, Recurrent Services <u>less</u> other funds available	61,164 -22,266	48,685 -11,586	62,728 -16,720			
Consolidated Fund - Recurrent Services	38,898	37,099	46,008	38,898	37,099	46,008
Capital Works and Services: <u>less</u> other funds available	100 ...	35 ...	551 -366	100	35	185
Consolidated Fund - Capital Works and Services	100	35	185	100	35	185
Consolidated Fund - Total	38,998	37,134	46,193	38,998	37,134	46,193

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 MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

**30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND
EMPLOYMENT**

30.2 Other Education, Training and Employment Activities

30.2.2 Adult Education

Program Objective(s): To advise the Minister on policy and act as co-ordinators and administrators in various areas of education.

Program Description: The co-ordination and administration of adult education in New South Wales.

Activities:

Average Staffing

1989-90 1990-91

Administration of adult education

5

5

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	314	308	332	314	308	332
Maintenance and working expenses	183	169	187	183	169	187
Grants and subsidies -						
Board of Adult Education - community adult education activities	3,788	3,898	3,695	3,788	3,898	3,695
Consolidated Fund - Recurrent Services	4,285	4,375	4,214	4,285	4,375	4,214

Policy Area: 2. Education

Policy Sector: 2.5 Other Education (Including General Administration)

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND EMPLOYMENT

30.2 Other Education, Training and Employment Activities

30.2.3 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	
	1989-90	1990-91
Teaching services	556	561
Non-teaching services	75	78
	631	639

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	20,440	20,318	20,501	20,440	20,318	20,501
Maintenance and working expenses	1,860	2,141	1,789	1,860	2,141	1,789
Other services -						
English in the Workplace - "Skillmax"	750	1,320	1,595	750	1,320	1,595
Consolidated Fund - Recurrent Services	23,050	23,779	23,885	23,050	23,779	23,885

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Recoupment from Commonwealth of migrant education costs	23,200	23,362	23,500

Policy Area: 2. Education

Policy Sector: 2.5 Other Education(Including General Administration)

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

**30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND
EMPLOYMENT**

30.2 Other Education, Training and Employment Activities

30.2.4 Management Services

Program Objective(s): To provide high quality, effective support services to the department and associated boards and councils in meeting their corporate objectives in an efficient and cost effective manner.

Program Description: The oversight and management of the department's human and financial resources to ensure the economic and efficient operation of the department and the provision of quality support to associated boards and councils.

Activities:

	Average Staffing	
	1989-90	1990-91
Ministerial services	12	13
Senior management and support services	18	18
Financial services	36	31
Information systems	10	22
Corporate services	59	65
	135	149

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Grants and subsidies -
 Establishment costs of superannuation
 schemes
Other services -
 Overseas visits
 Principal repayments to Treasury
 Corporation
 Interest payments to Treasury
 Corporation

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
8,626	5,877	7,042	8,626	5,877	7,042
5,813	7,017	5,868	5,813	7,017	5,868
...	100	...	...	100	...
...	13	12	...	13	12
...	...	65	...	...	65
...	...	101	...	...	101
14,439	13,007	13,088	14,439	13,007	13,088

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND
EMPLOYMENT

**30 DEPARTMENT OF FURTHER EDUCATION, TRAINING AND
EMPLOYMENT**

30.2 Other Education, Training and Employment Activities

30.2.4 Management Services (cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1990-91		
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	5,406	1,982	4,258	140	359
<u>less</u> other funds available	-5,266	-1,623	-4,078		180
Consolidated Fund - Capital Works and Services	140	359	180	140	359
Consolidated Fund - Total	14,579	13,366	13,268	14,579	13,366

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR LANDS AND FORESTS AND MINISTER FOR TOURISM

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
31 DEPARTMENT OF LANDS			
Annual Appropriations -			
Recurrent Services	69,687	69,839	74,778
Capital Works and Services	3,501	22,820	2,460
Total	73,188	92,659	77,238
32 TOURISM COMMISSION			
Annual Appropriations -			
Recurrent Services	18,547	18,873	19,775
Capital Works and Services	401	1,957	...
Total	18,948	20,830	19,775
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	88,234	88,712	94,553
Capital Works and Services	3,902	24,777	2,460
TOTAL, MINISTER FOR LANDS AND FORESTS AND MINISTER FOR TOURISM	92,136	113,489	97,013

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)	
	1989-90	1990-91
DEPARTMENT OF LANDS	1,055	1,095
TOURISM COMMISSION	172	176
TOTAL, MINISTER FOR LANDS AND FORESTS AND MINISTER FOR TOURISM	1,227	1,271

MINISTER FOR LANDS AND FORESTS AND MINISTER FOR TOURISM

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
31 DEPARTMENT OF LANDS			
Program Area 31.1: <u>Public Land Management</u>			
Programs:			
31.1.1 Crown Land Management and Administration	25,703	45,441	25,734
31.1.2 Management and Preservation of Western Lands	4,442	4,534	4,942
<u>Total, 31.1 Public Land Management</u>	30,145	49,975	30,676
Program Area 31.2: <u>Land Information</u>			
Programs:			
31.2.1 Land Information	20,620	20,355	21,331
31.2.2 Planning and Management for the State Land Information System	1,116	1,080	1,468
<u>Total, 31.2 Land Information</u>	21,736	21,435	22,799
Program Area 31.3: <u>Corporate and Financial Programs</u>			
Programs:			
31.3.1 Corporate and Financial Programs	21,307	21,249	23,763
<u>Total, 31.3 Corporate and Financial Programs</u>	21,307	21,249	23,763
TOTAL, DEPARTMENT OF LANDS	73,188	92,659	77,238

* 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 LANDS AND FORESTS AND MINISTER FOR TOURISM

31 DEPARTMENT OF LANDS

31.1 Public Land Management

31.1.1 Crown Land Management and Administration

Program Objective(s): To administer and manage Crown land in the Eastern and Central Division of the State to meet the needs of Government and the community.

Program Description: Administration of Crown land tenures. Administration and management of the Crown reserve system. Crown land use planning and assessment, including provision of land for recreation and other approved community use purposes. Commercial development of Crown land. Administration of Public Roads Act. Participation in the Department's Corporate Survey Program. General administration.

Activities:

	Average Staffing	
	1989-90	1990-91
Administration of Crown tenures	185	190
Administration and management of Crown land Reserves system	92	100
Crown land use planning and assessment	70	72
Commercial development of Crown land	23	15
Administration of Public Roads Act	23	23
Participation in corporate survey program	23	23
General administration	46	46
	462	469

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	16,965	16,304	16,790	16,965	16,304	16,790
Maintenance and working expenses	4,459	5,075	5,298	4,459	5,075	5,298
Other services -						
Albury scenic preservation	152	70	...	152	70	...
Contribution to Public Reserves Management Fund	1,100	1,942	1,100	1,100	1,942	1,100
Implementation of new Crown Lands Act	300	299	...	300	299	...
Principal repayments to Treasury Corporation	...	...	55	...	...	55
Interest payments to Treasury Corporation	...	...	86	...	...	86
Staffing costs associated with relocation of employees	...	...	870	...	...	870
Consolidated Fund - Recurrent Services	22,976	23,690	24,199	22,976	23,690	24,199

MINISTER FOR LANDS AND FORESTS AND MINISTER FOR TOURISM

31 DEPARTMENT OF LANDS

31.1 Public Land Management

31.1.1 Crown Land Management and Administration(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000
less other funds available	8,248	22,368	6,228	2,727	21,751
	-5,521	-617	-4,693		1,535
Consolidated Fund - Capital Works and Services	2,727	21,751	1,535	2,727	21,751
Consolidated Fund - Total	25,703	45,441	25,734	25,703	45,441

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Sale of Home Sites	10,000	8,000	8,000
Miscellaneous Sales	16,000	22,592	18,559
Permissive Occupancies	3,500	3,395	3,300
Special Leases	3,500	3,180	2,800
Other Leases & Receipts	13,663	12,322	13,264
Miscellaneous	345	400	345

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 LANDS AND FORESTS AND MINISTER FOR TOURISM

31 DEPARTMENT OF LANDS

31.1 Public Land Management

31.1.2 Management and Preservation of Western Lands

Program Objective(s): To protect and manage the land resources of the Western Division(including the unincorporated area). To administer the Crown estate within the Western Division.

Program Description: Protection of land resources. Administration of environmental assessment programs, land titles, roads, the Land Board system, Aboriginal land claims, bush fire protection schemes, leasehold lands, the Crown Estate. Development and sale of land, leasing of land and provision, development and preservation of land for parks, reserves and other public purposes. Administrative assistance to the Wild Dog Destruction Board and assistance to bush fire communications and other Western Division projects. Provision of services to the unincorporated area.

Activities:

Average Staffing

1989-90 1990-91

Management and preservation of Western Lands, provision of
administration services for the Wild Dog Destruction Board

61

64

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,461	2,301	2,483	2,461	2,301	2,483
Maintenance and working expenses	1,248	1,181	1,295	1,248	1,181	1,295
Other services -						
Improvement of land and community facilities	61	61	65	61	61	65
Wild Dog Destruction Board - contribution	255	255	255	255	255	255
Staffing costs associated with relocation of employees	...	...	435	...	...	435
Consolidated Fund - Recurrent Services	4,025	3,798	4,533	4,025	3,798	4,533
Capital Works and Services:	487	804	409	417	736	409
less other funds available	-70	-68	...			
Consolidated Fund - Capital Works and Services	417	736	409	417	736	409
Consolidated Fund - Total	4,442	4,534	4,942	4,442	4,534	4,942

MINISTER FOR LANDS AND FORESTS AND MINISTER FOR TOURISM

31 DEPARTMENT OF LANDS

31.1 Public Land Management

31.1.2 Management and Preservation of Western Lands(cont)

Program Receipts paid into Consolidated Fund

Estimate	Actual	Estimate
\$000	\$000	\$000
2,500	2,071	2,600
700	544	870

Western Lands Leases

Other Receipts

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 LANDS AND FORESTS AND MINISTER FOR TOURISM

31 DEPARTMENT OF LANDS

31.2 Land Information

31.2.1 Land Information

Program Objective(s): To aid planning and development in the State, 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. Compilation, revision, capture, update production and dissemination of topographic and cadastral information to provide the fundamental spatial layers for the State's land information system. Provision of aerial photography of the State and engineering and service maps for State, Local and Commonwealth Governments.

Activities:

	Average Staffing	
	1989-90	1990-91
State mapping	142	155
State survey	86	92
Sales and marketing	29	29
Statutory Boards	5	5
Management and support services	81	81
Crown land information	58	58
	401	420

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
Aerial photography
Marking of surveys and permanent marks
Special home finance assistance
associated with the relocation of the
Central Mapping Authority
Surveyors Board - examination and other
expenses
Principal repayments to Treasury
Corporation
Interest payments to Treasury
Corporation

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
14,467	13,696	14,879	14,467	13,696	14,879
5,190	5,713	5,118	5,190	5,713	5,118
574	541	392	574	541	392
80	97	103	80	97	103
1	1	1	1	1	1
30	38	40	30	38	40
...	...	203	...	...	203
...	...	317	...	...	317
20,342	20,086	21,053	20,342	20,086	21,053

Consolidated Fund - Recurrent Services

MINISTER FOR LANDS AND FORESTS AND MINISTER FOR TOURISM

31 DEPARTMENT OF LANDS

31.2 Land Information

31.2.1 Land Information(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000
less other funds available	2,451	3,948	1,192	278	269
	-2,173	-3,679	-914		278
Consolidated Fund - Capital Works and Services	278	269	278	278	269
Consolidated Fund - Total	20,620	20,355	21,331	20,620	20,355
					21,331

Program Receipts paid into Consolidated Fund

Other Leases & Receipts
Bureau of Land Information

Estimate	Actual	Estimate
\$000	\$000	\$000
94	86	139
3,070	2,667	3,224

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR LANDS AND FORESTS AND MINISTER FOR TOURISM

31 DEPARTMENT OF LANDS

31.2 Land Information

31.2.2 Planning and Management for the State Land Information System

Program Objective(s): Design and develop a State Land Information System to aid effective planning and development and eliminate duplication in land data systems.

Program Description: Establish policy, organisational, operational and technical support for the State's Land Information System. Market integrated land information, expertise and technology.

Activities:

Average Staffing

1989-90 1990-91

State Land Information Council

8

11

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	440	400	547	440	400
Maintenance and working expenses	661	665	659	661	665
Other services -					
Principal repayments to Treasury Corporation	...	...	96	...	...
Interest payments to Treasury Corporation	...	...	151	...	...
Consolidated Fund - Recurrent Services	1,101	1,065	1,453	1,101	1,065
Capital Works and Services:	15	15	418	15	15
less other funds available			-403		
Consolidated Fund - Capital Works and Services	15	15	15	15	15
Consolidated Fund - Total	1,116	1,080	1,468	1,116	1,080

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR LANDS AND FORESTS AND MINISTER FOR TOURISM

31 DEPARTMENT OF LANDS

31.3 Corporate and Financial Programs

31.3.1 Corporate and Financial Programs

Program Objective(s): Provision of corporate services to Minister and Department.

Program Description: To provide support services to the Department within the legislative and statutory framework, as well as providing a support unit to the Minister and Department head.

Activities:

	Average Staffing	
	1989-90	1990-91
Ministerial staff	10	10
Executive and administrative support to the Secretary and Minister	14	16
Financial services	24	30
Personnel services	21	29
Management audit	5	7
Corporate Marketing*	2	...
Legal services	12	12
Building services	33	25
Land Boards	2	2
	123	131

* Change in staffing under "Corporate Marketing" is due to transfer of staff to another area of the Program.

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Grants and subsidies -
 Government contribution to the
 Forestry Commission
Other services -
 Principal repayments to Treasury
 Corporation
 Interest payments to Treasury
 Corporation

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
4,400	4,565	5,290	4,400	4,565	5,290
2,678	2,470	3,094	2,678	2,470	3,094
14,165	14,165	15,114	14,165	14,165	15,114
...	...	16	...	...	16
...	...	26	...	...	26
21,243	21,200	23,540	21,243	21,200	23,540

MINISTER FOR LANDS AND FORESTS AND MINISTER FOR TOURISM

31 DEPARTMENT OF LANDS

31.3 Corporate and Financial Programs

31.3.1 Corporate and Financial Programs (cont)

Summary of Payments:

Capital Works and Services:
less other funds available

Consolidated Fund - Capital Works and Services

Consolidated Fund - Total

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
2,945	390	1,109	64	49	223
-2,881	-341	-886			
64	49	223	64	49	223
21,307	21,249	23,763	21,307	21,249	23,763

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 LANDS AND FORESTS AND MINISTER FOR TOURISM

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
32 TOURISM COMMISSION			
Program Area 32.1: <u>Development of the Tourism Industry</u>			
Programs:			
32.1.1 Provision of Tourist Information and Sale of Travel	3,232	3,193	3,351
32.1.2 Promotion of Tourism	10,321	12,312	10,054
32.1.3 Administrative Support Services	5,395	5,325	6,370
<u>Total, 32.1 Development of the Tourism Industry</u>	18,948	20,830	19,775
TOTAL, TOURISM COMMISSION	18,948	20,830	19,775

* 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 LANDS AND FORESTS AND MINISTER FOR TOURISM

32 TOURISM COMMISSION

32.1 Development of the Tourism Industry

32.1.1 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, Adelaide and Melbourne. Advice on local and statewide attractions through their information services.

Activities:

	Average Staffing	
	1989-90	1990-91
Travel centres	63	55
Information services	3	6
	66	61

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,031	1,693	1,733	2,031	1,693	1,733
Maintenance and working expenses	1,201	1,500	1,618	1,201	1,500	1,618
Consolidated Fund - Recurrent Services	3,232	3,193	3,351	3,232	3,193	3,351
Capital Works and Services:						
less other funds available	511	...	...	...	...	...
	-511	...	...			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	3,232	3,193	3,351	3,232	3,193	3,351

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Rents	47	...	...
Fees for Services	809	770	715

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

MINISTER FOR LANDS AND FORESTS AND MINISTER FOR TOURISM

32 TOURISM COMMISSION

32.1 Development of the Tourism Industry

32.1.2 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, and promotion of tours development.

Activities:

	Average Staffing	
	1989-90	1990-91
Marketing	23	25
Regional tourism	19	20
Planning and development	13	13
Policy and research	5	7
	60	65

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,388	2,217	2,743	2,388	2,217	2,743
Maintenance and working expenses	6,582	7,473	6,908	5,082	5,738	4,908
Grants and subsidies -						
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 -						
Contribution to Tourism Development Fund	687	687	690	687	687	690
Total, Recurrent Services	12,620	13,290	13,254			
less other funds available	-2,700	-2,935	-3,200			
Consolidated Fund - Recurrent Services	9,920	10,355	10,054	9,920	10,355	10,054
Consolidated Fund - Capital Works and Services	401	1,957	...	401	1,957	...
Consolidated Fund - Total	10,321	12,312	10,054	10,321	12,312	10,054

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1 Recreation Facilities and Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR LANDS AND FORESTS AND MINISTER FOR TOURISM

32 TOURISM COMMISSION

32.1 Development of the Tourism Industry

32.1.3 Administrative Support Services

Program Objective(s): To carry out the planning and management of the Commission as an administrative unit.

Program Description: The provision of administrative services within the Commission including general management, computers, administration, personnel and staff, and accounting services, etc.

Activities:

	Average Staffing	
	1989-90	1990-91
Administrative support services	38	40
Ministerial staff	8	10
	46	50

Summary of Payments:

	Total Payments		Consolidated Fund			
	1989-90		1990-91		1990-91	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,618	2,533	2,662	2,618	2,533	2,662
Maintenance and working expenses	2,777	2,792	3,664	2,777	2,792	3,664
Other services -						
Principal repayments to Treasury Corporation	...	...	17	...	...	17
Interest payments to Treasury Corporation	...	...	27	...	...	27
Consolidated Fund - Recurrent Services	5,395	5,325	6,370	5,395	5,325	6,370
Capital Works and Services:	186	697	...	...	...	...
less other funds available	-186	-697	...			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	5,395	5,325	6,370	5,395	5,325	6,370

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1 Recreation Facilities and Services

(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	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
33 DEPARTMENT OF LOCAL GOVERNMENT			
Annual Appropriations -			
Recurrent Services	56,891	47,616	52,679
Capital Works and Services	...	55	180
Total	56,891	47,671	52,859
34 DEPARTMENT OF PLANNING			
Annual Appropriations -			
Recurrent Services	41,756	40,168	44,068
Capital Works and Services	3,711	3,803	3,266
Total	45,467	43,971	47,334
35 DARLING HARBOUR AUTHORITY			
Annual Appropriations -			
Recurrent Services	149,070	3,900	12,000
Capital Works and Services	...	54,796	14,100
Total	149,070	58,696	26,100

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING (CONT.)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	247,717	91,684	108,747
Capital Works and Services	3,711	58,654	17,546
TOTAL, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING	251,428	150,338	126,293

* 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)	
	1989-90	1990-91
DEPARTMENT OF LOCAL GOVERNMENT	174	168
DEPARTMENT OF PLANNING	440	438
DARLING HARBOUR AUTHORITY	41	56
TOTAL, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING	655	662

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
33 DEPARTMENT OF LOCAL GOVERNMENT			
Program Area 33.1: <u>Development, Oversight of and Assistance to Local Government</u>			
Programs:			
33.1.1 Development, Oversight of and Assistance to Local Government	10,891	10,923	9,859
33.1.2 Rate Rebates for Pensioners	46,000	36,748	43,000
<u>Total, 33.1 Development, Oversight of and Assistance to Local Government</u>	56,891	47,671	52,859
TOTAL, DEPARTMENT OF LOCAL GOVERNMENT	56,891	47,671	52,859

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 LOCAL GOVERNMENT

33.1 Development, Oversight of and Assistance to Local Government

33.1.1 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, and certifications. Provision of administrative support services to the Department.

Activities:

	Average Staffing	
	1989-90	1990-91
Ministerial staff	12	...*
Executive control	3	3
Review of Local Government boundaries	1	3
Financial control	15	15
Financial assistance to councils	5	5
Building Regulation Advisory Service and licensing of certain buildings	36	30
Assessment of qualifications of council servants	2	2
Animal welfare	6	6
Licensing of caravan parks and camping grounds	7	6
Administrative support services	35	38
Policy development, research and information	11	14
Management audit and investigations	13	15
Home and Community Care	2	2
Client liaison and legal advice	21	21
Review of Local Government Act	5	8
	174	168

* Ministerial staff now shown under Department of Planning

Summary of Payments:

Recurrent Services:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Employee related payments	6,935	6,660	6,431	6,871	6,626	6,283
Maintenance and working expenses	3,830	4,249	3,339	3,820	4,101	3,213
Grants and subsidies -						
Assistance to shires and municipalities	100	...	...	100	...	...
Animal welfare organisations	100	141	100	100	141	100

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

33 DEPARTMENT OF LOCAL GOVERNMENT

33.1 Development, Oversight of and Assistance to Local Government

33.1.1 Development, Oversight of and Assistance to Local Government(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Other services -					
Principal repayments to Treasury Corporation	...	...	32	...	...
Interest payments to Treasury Corporation	...	...	51	...	...
Total, Recurrent Services	10,965	11,050	9,953		
less other funds available	-74	-182	-274		
Consolidated Fund - Recurrent Services	10,891	10,868	9,679	10,891	10,868
Capital Works and Services:	357	410	180	...	55
less other funds available	-357	-355	...		
Consolidated Fund - Capital Works and Services	...	55	180	...	55
Consolidated Fund - Total	10,891	10,923	9,859	10,891	10,923

Program Receipts paid into Consolidated Fund

Certificates

Estimate	Actual	Estimate
\$000	\$000	\$000
58	87	33

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

33 DEPARTMENT OF LOCAL GOVERNMENT

33.1 Development, Oversight of and Assistance to Local Government

33.1.2 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 \$212.50) granted to certain classes of pensioners.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Assistance to shires and municipalities	46,000	36,748	43,000	46,000	36,748	43,000
Consolidated Fund - Recurrent Services	46,000	36,748	43,000	46,000	36,748	43,000

Policy Area: 4. Welfare Services

Policy Sector: 4.2 Social Security

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
34 DEPARTMENT OF PLANNING			
Program Area 34.1: <u>Environmental Planning and Conservation</u>			
Programs:			
34.1.1 Promotion and Co-ordination of Environmental Planning and Assessment	23,283	22,118	22,437
34.1.2 Provision of Land for Public Purposes (other than for Environmental Heritage and Coastal Conservation)	6,844	6,930	10,609
34.1.3 Conservation of State's Environmental Heritage	5,157	4,985	2,930
34.1.4 Protection and Conservation of the Coastal Region	3,805	3,549	3,520
34.1.5 Administrative Support Services	6,378	6,389	7,838
<u>Total, 34.1 Environmental Planning and Conservation</u>	45,467	43,971	47,334
TOTAL, DEPARTMENT OF PLANNING	45,467	43,971	47,334

* 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 DEPARTMENT OF PLANNING

34.1 Environmental Planning and Conservation

34.1.1 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	
	1989-90	1990-91
Examination and preparation of environmental planning instruments	94	93
Consideration and determination of development applications	34	31
Assessment of environmental impact of development proposals	30	29
Promotion and co-ordination of orderly and economic use and development of land and conservation planning	72	70
Research and studies	37	36
Dissemination of information	13	12
	280	271

Summary of Payments:

	Total Payments		Consolidated Fund			
	1989-90		1989-90		1990-91	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	12,840	12,100	11,486	12,685	11,953	11,397
Maintenance and working expenses	4,404	3,998	4,695	4,340	3,975	4,636
Grants and subsidies -						
Environment and conservation organisations	50	50	50	50	50	50
Other services -						
Overseas visits	...	1	...	...	1	...
Residential land monitoring program	41	41	44	41	41	44
Committee fees and expenses	23	27	36	23	19	28
Legal expenses in court actions	250	76	267	250	76	267
Financial assistance to community projects	8,050	5,909	7,500	5,800	5,800	5,800
Area Assistance Scheme "pick-up" costs	...	...	113	...	...	113
Total, Recurrent Services	25,658	22,202	24,191			
less other funds available	-2,469	-287	-1,856			
Consolidated Fund - Recurrent Services	23,189	21,915	22,335	23,189	21,915	22,335

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

34 DEPARTMENT OF PLANNING

34.1 Environmental Planning and Conservation

34.1.1 Promotion and Co-ordination of Environmental Planning and Assessment(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1990-91		
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	94	203	102	94	203
<u>less</u> other funds available	...	...	...		
Consolidated Fund - Capital Works and Services	94	203	102	94	203
Consolidated Fund - Total	23,283	22,118	22,437	23,283	22,437

Program Receipts paid into Consolidated Fund

Fees for services

Estimate	Actual	Estimate
\$000	\$000	\$000
44	107	54

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

34 DEPARTMENT OF PLANNING

34.1 Environmental Planning and Conservation

34.1.2 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

1989-90 1990-91

Acquisition, management and disposal of land for the following purposes -

Regional, county and inner urban open space	22	21
Regional, county and restricted access roads	8	9
Sydney Region Outline Plan (including special uses corridors)	18	17
	48	47

Summary of Payments:

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
1,630	1,751	1,767	1,630	1,751	1,767
370	337	358	370	337	358
4,827	4,827	8,462	4,827	4,827	8,462
6,827	6,915	10,587	6,827	6,915	10,587

Recurrent Services:

Employee related payments

Maintenance and working expenses

Other services -

Contribution to debt servicing costs of the Sydney Region Development Fund

Consolidated Fund - Recurrent Services

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

34 DEPARTMENT OF PLANNING

34.1 Environmental Planning and Conservation

34.1.2 Provision of Land for Public Purposes (other than for Environmental Heritage and Coastal Conservation)(cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	24,517	45,592	42,688	17	15	22
less other funds available	-24,500	-45,577	-42,666			
Consolidated Fund - Capital Works and Services	17	15	22	17	15	22
Consolidated Fund - Total	6,844	6,930	10,609	6,844	6,930	10,609

Program Receipts paid into Consolidated Fund

Administration Costs Sydney Region Development Fund

Estimate	Actual	Estimate
\$000	\$000	\$000
1,150	1,150	1,175

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

34 DEPARTMENT OF PLANNING

34.1 Environmental Planning and Conservation

34.1.3 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	
	1989-90	1990-91
Examination and preparation of conservation orders	10	9
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	3
Acquisition, restoration and management of property for public purposes	1	1
	29	28

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,255	1,353	1,552	1,255	1,353	1,452
Maintenance and working expenses	1,129	766	894	1,069	732	818
Other services -						
Committee fees and expenses	8	7	8	8	7	8
Legal expenses	80	103	85	80	103	85
Conservation of buildings, works and relics	1,100	607	1,800	460	460	...
Loan servicing - Heritage Conservation Fund	1,960	5,061	500	1,650	1,650	...
Archaeological investigations at the first Government House site	70	70	...	70	70	...
Total, Recurrent Services	5,602	7,967	4,839			
less other funds available	-1,010	-3,592	-2,476			
Consolidated Fund - Recurrent Services	4,592	4,375	2,363	4,592	4,375	2,363

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

34 DEPARTMENT OF PLANNING

34.1 Environmental Planning and Conservation

34.1.3 Conservation of State's Environmental Heritage(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1990-91		
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	565	610	1,017	565	610
<u>less</u> other funds available	...	...	-450		567
Consolidated Fund - Capital Works and Services	565	610	567	565	610
Consolidated Fund - Total	5,157	4,985	2,930	5,157	4,985
					2,930

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

34 DEPARTMENT OF PLANNING

34.1 Environmental Planning and Conservation

34.1.4 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	
	1989-90	1990-91
Formulation and co-ordination of planning and management policies	12	12
Acquisition of land for public purposes	5	4
	17	16

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	840	866	830	840	866	830
Maintenance and working expenses	440	162	164	440	162	164
Other services -						
Committee fees and expenses	11	9	9	11	9	9
Consolidated Fund - Recurrent Services	1,291	1,037	1,003	1,291	1,037	1,003
Capital Works and Services:						
less other funds available	2,514	2,512	2,517	2,514	2,512	2,517
	...	...	...			
Consolidated Fund - Capital Works and Services	2,514	2,512	2,517	2,514	2,512	2,517
Consolidated Fund - Total	3,805	3,549	3,520	3,805	3,549	3,520

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

34 DEPARTMENT OF PLANNING

34.1 Environmental Planning and Conservation

34.1.5 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	
	1989-90	1990-91
Commissioners of Inquiry	7	8
Senior management	5	5
Budgetary and accounting services	13	13
Personnel and staffing services	10	9
Administration	25	23
Library	3	3
Publicity	1	1
Internal audit	2	2
Ministerial staff*	...	12
	66	76

* Ministerial staff transferred over from Department of Local Government

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
Overseas visits
Principal repayments to Treasury Corporation
Interest payments to Treasury Corporation

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
3,497	3,572	4,590	3,497	3,572	4,590
2,360	2,349	3,170	2,360	2,349	3,170
...	5	...	...	5	...
...	...	8	...	...	8
...	...	12	...	...	12
5,857	5,926	7,780	5,857	5,926	7,780

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

34 DEPARTMENT OF PLANNING

34.1 Environmental Planning and Conservation

34.1.5 Administrative Support Services (cont)

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	610	544	58	521	463
less other funds available	-89	-81	...		58
Consolidated Fund - Capital Works and Services	521	463	58	521	463
Consolidated Fund - Total	6,378	6,389	7,838	6,378	6,389
					7,838

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

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
35 DARLING HARBOUR AUTHORITY			
Program Area 35.1: <u>Management of Tourism and Recreation Facilities</u>			
Programs:			
35.1.1 Management of Tourism and Recreation Facilities	149,070	58,696	26,100
<u>Total, 35.1 Management of Tourism and Recreation Facilities</u>	149,070	58,696	26,100
TOTAL, DARLING HARBOUR AUTHORITY	149,070	58,696	26,100

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

35 DARLING HARBOUR AUTHORITY

35.1 Management of Tourism and Recreation Facilities

35.1.1 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

1989-90 1990-91

Construction, administration and operations administration 41 56

Summary of Payments:

Recurrent Services:

Employee related payments

Maintenance and working expenses

Other services -

Contribution towards Darling Harbour Authority

Principal repayments to Treasury Corporation

Principal repayments to other Government entities

Interest payments to Treasury Corporation

Interest payments to other government entities

Total, Recurrent Services
less other funds available

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
2,421	2,162	3,429	...	...	...
7,859	7,696	8,440	...	...	...
3,070	3,900	12,000	3,070	3,900	12,000
75,000	...	...	75,000	...	...
6,800	...	...	...	...	...
71,000	...	...	71,000	...	...
1,200	1,207	...	...	...	...
167,350	14,965	23,869			
-18,280	-11,065	-11,869			
149,070	3,900	12,000	149,070	3,900	12,000

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

35 DARLING HARBOUR AUTHORITY

35.1 Management of Tourism and Recreation Facilities

35.1.1 Management of Tourism and Recreation Facilities

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	12,552	67,348	14,100	...	54,796	14,100
<u>less</u> other funds available	-12,552	-12,552	...			
Consolidated Fund - Capital Works and Services	...	54,796	14,100	...	54,796	14,100
Consolidated Fund - Total	149,070	58,696	26,100	149,070	58,696	26,100

* Interest payments to Treasury Corporation will in future be met under Treasury program 7.7.3 "Liability for Debt Servicing costs on Capital Programs."

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 MINERALS AND ENERGY

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
6 DEPARTMENT OF MINERALS AND ENERGY			
Annual Appropriations -			
Recurrent Services	36,340	37,994	35,784
Capital Works and Services	4,221	6,415	1,976
Total	40,561	44,409	37,760
17 COAL COMPENSATION BOARD			
Annual Appropriations -			
Recurrent Services	...	1,954	2,366
Capital Works and Services	...	34,382	50,000
Total	...	36,336	52,366
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	36,340	39,948	38,150
Capital Works and Services	4,221	40,797	51,976
TOTAL, MINISTER FOR MINERALS AND ENERGY	40,561	80,745	90,126

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)	
	1989-90	1990-91
DEPARTMENT OF MINERALS AND ENERGY	632	611
COAL COMPENSATION BOARD	44	45
TOTAL, MINISTER FOR MINERALS AND ENERGY	676	656

MINISTER FOR MINERALS AND ENERGY

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
36 DEPARTMENT OF MINERALS AND ENERGY			
Program Area 36.1: <u>Minerals and Energy</u>			
Programs:			
36.1.1 Mineral Resources Development	24,998	23,279	21,410
36.1.2 Energy Utilisation and Management	1,400	1,343	1,400
36.1.3 Public Affairs and Corporate Management	14,163	19,787	14,950
<u>Total, 36.1 Minerals and Energy</u>	40,561	44,409	37,760
TOTAL, DEPARTMENT OF MINERALS AND ENERGY	40,561	44,409	37,760

* 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

36 DEPARTMENT OF MINERALS AND ENERGY

36.1 Minerals and Energy

36.1.1 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, distributing and interpreting information regarding the minerals potential for economic development. Promoting balanced land use decisions and sound environmental practice in the minerals sectors in keeping with the principles of sustainable development. 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	
	1989-90	1990-91
Planning for coordinated development	8	8
Geological services	104	81
Issue and control of mining titles and authorities	65	67
Monitoring of mining and rehabilitation controls	107	105
Development laboratory	30	25
Executive support staff	11	11
Mine Subsidence Board	31	31
	356	328

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	17,882	15,452	16,875	15,333	14,495	14,898
Maintenance and working expenses	7,943	6,471	5,397	6,507	5,651	3,114
Grants and subsidies -						
Ambulance classes and safety first operations - contributions	5	5	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	25	17	17	25	17	17
Expenses in connection with promotion of safety in industry	5	5	5	5	5	5
Regulation of mines, quarries and dredges - examinations	56	52	56	56	52	56

MINISTER FOR MINERALS AND ENERGY

36 DEPARTMENT OF MINERALS AND ENERGY

36.1 Minerals and Energy

36.1.1 Mineral Resources Development(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Mineral exploration and the encouragement of prospecting	380	380	380	380	380	380
Remedial works to mined areas etc	120	107	120	120	107	120
*Coal Compensation Fund	40,000	...	...	...	...	...
Payment of claims for mine subsidence	4,750	3,735	2,500	...	...	...
Total, Recurrent Services	73,425	28,483	27,614			
<u>less</u> other funds available	-48,735	-5,512	-6,760			
Consolidated Fund - Recurrent Services	24,690	22,971	20,854	24,690	22,971	20,854
Consolidated Fund - Capital Works and Services	308	308	556	308	308	556
Consolidated Fund - Total	24,998	23,279	21,410	24,998	23,279	21,410

* Coal Compensation Payments are now within the new inner-budget organisation Coal Compensation Board at Program 37.1.1. and treated as capital.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Mining - Leases	2,300	2,158	2,008
Mining - Royalties	132,500	128,966	137,680
Mining - Tender Area Moneys	2,100	1,102	1,433
Fees - Mineral Resources	125	178	125
Fees - Public Officers etc. - Mineral Resources	1	1	1
Serv - Mineral Resources - Misc.	75	75	70

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

36 DEPARTMENT OF MINERALS AND ENERGY

36.1 Minerals and Energy

36.1.2 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, distributing and interpreting information regarding the energy sectors and the potential for economic development. Promoting sound environmental practice in the energy sectors in keeping with the principles of sustainable development. 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	
	1989-90	1990-91
Energy policy and statistics	7	14
Energy technology development	7	10
Petroleum and gas	16	14
Electricity distribution coordination	6	8
Electricity financial oversight	24	16
Electricity technical oversight	9	13
Energy safety	20	19
Executive support staff	5	6
Gas council support	...	4
	94	104

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,301	4,050	5,425	...	...	...
Maintenance and working expenses	3,583	4,599	5,660	...	...	...
Grants and subsidies -						
Traffic route lighting subsidy	3,800	4,977	4,195	...	...	...
Pensioner electricity subsidy	2,800	2,685	3,225	1,400	1,343	1,400
Remote area power assistance scheme	3,368	2,846	3,629	...	...	...
Energy accounts payment assistance	5,000	4,810	3,779	...	...	...
Rural subsidy scheme	580	579	580	...	...	...
Other services -						
*State Energy Research and Development Fund	500	...	...	...	...	...
*Labelling of appliances for energy consumption	68	...	...	...	...	...
*Energywise campaign	350	...	...	...	...	...

MINISTER FOR MINERALS AND ENERGY

36 DEPARTMENT OF MINERALS AND ENERGY

36.1 Minerals and Energy

36.1.2 Energy Utilisation and Management(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
*Electricity industry performance studies	1,700	...	...	...	...	...
*Expenses of the Electricity Council	210	...	...	...	...	...
*Electricity Safety Campaign	1,100	...	...	...	...	...
Total, Recurrent Services	27,360	24,546	26,493			
less other funds available	-25,960	-23,203	-25,093			
Consolidated Fund - Recurrent Services	1,400	1,343	1,400	1,400	1,343	1,400
Capital Works and Services:	...	...	94	...	...	...
less other funds available	...	...	-94			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	1,400	1,343	1,400	1,400	1,343	1,400

* Now accounted for within Employee Related Payments and Maintenance and Working Expenses

Program Receipts paid into Consolidated Fund

Estimate	Actual	Estimate
\$000	\$000	\$000
4,365	3,311	3,400

Payment by AGL

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

36 DEPARTMENT OF MINERALS AND ENERGY

36.1 Minerals and Energy

36.1.3 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: Providing support services to the Minister and Executive. Provision of staff training facilities. Development of information and business systems.

Activities:

	Average Staffing	
	1989-90	1990-91
Geological and Mining Museum	21	...
Information and public affairs	31	36
Graphics services	22	34
Information systems	9	9
Financial services	26	26
Personnel services	12	12
Administration branch	18	19
Legal services	7	7
Planning, review and audit	6	6
Organisation development	6	6
Executive support staff	12	11
Ministerial staff	12	11
Commercialisation	...	2
	182	179

Summary of Payments:

Recurrent Services:

Employee related payments

Maintenance and working expenses

Other services -

Maintenance and improvement of Mining

Museum displays

Principal repayments to Treasury

Corporation

Interest payments to Treasury

Corporation

Mining Museum Trust - Contribution

Total, Recurrent Services

less other funds available

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
6,903	6,563	8,385	6,903	6,453	8,285
3,607	9,715	4,823	3,347	7,227	3,953
1,000	...	...	...	...	...
...	...	103	...	...	103
...	...	161	...	...	161
...	...	1,571	...	...	1,028
11,510	16,278	15,043			
-1,260	-2,598	-1,513			

MINISTER FOR MINERALS AND ENERGY

36 DEPARTMENT OF MINERALS AND ENERGY

36.1 Minerals and Energy

36.1.3 Public Affairs and Corporate Management(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services	10,250	13,680	13,530	10,250	13,680	13,530
Capital Works and Services:	9,080	7,661	5,268	3,913	6,107	1,420
<u>less</u> other funds available	-5,167	-1,554	-3,848			
Consolidated Fund - Capital Works and Services	3,913	6,107	1,420	3,913	6,107	1,420
Consolidated Fund - Total	14,163	19,787	14,950	14,163	19,787	14,950

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 1990-91

MINISTER FOR MINERALS AND ENERGY

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
37 COAL COMPENSATION BOARD			
Program Area 37.1: <u>Compensation for Repurchase of Property Rights</u>			
Programs:			
37.1.1 Compensation for Repurchase of Property Rights	...	36,336	52,366
<u>Total, 37.1 Compensation for Repurchase of Property Rights</u>	...	36,336	52,366
TOTAL, COAL COMPENSATION BOARD	...	36,336	52,366

* 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

37 COAL COMPENSATION BOARD

37.1 Compensation for Repurchase of Property Rights

37.1.1 Compensation for Repurchase of Property Rights

Program Objective(s): To compensate former owners of coal compulsorily acquired by the State.

Program Description: Investigate and determine claims for compensation payments by former owners of coal acquired by the State under the Coal Acquisition Act 1981.

Activities:

	Average Staffing	
	1989-90	1990-91
Verification of eligibility of claims	6	6
Assessment of compensation	24	25
Executive and administrative services	14	14
	44	45

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	...	1,374	1,562	...	1,374	1,562
Maintenance and working expenses	...	555	766	...	555	766
Other services -						
Coal Compensation Tribunal	...	25	38	...	25	38
Consolidated Fund - Recurrent Services	...	1,954	2,366	...	1,954	2,366
Capital Works and Services:						
<u>less</u> other funds available	...	34,382	50,000	...	34,382	50,000
	...	...	...			
Consolidated Fund - Capital Works and Services	...	34,382	50,000	...	34,382	50,000
Consolidated Fund - Total	...	36,336	52,366	...	36,336	52,366

* In previous years, the Coal Compensation Board was within the Department of Minerals and Energy at Program 36.1.1.

Policy Area: 7. Economic Services

Policy Sector: 7.2 Mining Manufacturing and Construction

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
38 THE POLICE SERVICE OF NEW SOUTH WALES			
Annual Appropriations -			
Recurrent Services	922,692	855,803	936,971
Capital Works and Services	26,236	23,572	41,382
Total	948,928	879,375	978,353
39 STATE DRUG CRIME COMMISSION			
Annual Appropriations -			
Recurrent Services	5,995	5,287	8,157
Capital Works and Services	64	728	357
Total	6,059	6,015	8,514
40 NEW SOUTH WALES FIRE BRIGADES			
Annual Appropriations -			
Recurrent Services	20,492	155,048	164,866
Capital Works and Services	6,000	4,725	3,247
Total	26,492	159,773	168,113
41 DEPARTMENT OF BUSH FIRE SERVICES			
Annual Appropriations -			
Recurrent Services	5,799	5,719	6,159
Total	5,799	5,719	6,159

MINISTER FOR POLICE AND EMERGENCY SERVICES (CONT.)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
42 STATE EMERGENCY SERVICE			
Annual Appropriations -			
Recurrent Services	6,368	6,067	5,582
Capital Works and Services	88	661	557
Total	6,456	6,728	6,139
43 STATE RESCUE AND EMERGENCY SERVICES BOARD			
Annual Appropriations -			
Recurrent Services	...	...	1,456
Total	...	...	1,456
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	961,346	1,027,924	1,123,191
Capital Works and Services	32,388	29,686	45,543
TOTAL, MINISTER FOR POLICE AND EMERGENCY SERVICES	993,734	1,057,610	1,168,734

* 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)	
	1989-90	1990-91
THE POLICE SERVICE OF NEW SOUTH WALES	15,835	16,613
STATE DRUG CRIME COMMISSION	65	88
NEW SOUTH WALES FIRE BRIGADES	2,977	3,005
DEPARTMENT OF BUSH FIRE SERVICES	44	51
STATE EMERGENCY SERVICE	95	80
STATE RESCUE AND EMERGENCY SERVICES BOARD	11	16
TOTAL, MINISTER FOR POLICE AND EMERGENCY SERVICES	19,027	19,853

MINISTER FOR POLICE AND EMERGENCY SERVICES

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
38 THE POLICE SERVICE OF NEW SOUTH WALES			
Program Area 38.1: <u>Policing Services - Detection, Apprehension, Deterrence and Community Education</u>			
Programs:			
38.1.1 Crimes Against the Person	83,941	74,903	84,158
38.1.2 Crimes Against Property	173,045	165,815	186,306
38.1.3 Crimes of Vice	53,534	43,228	48,238
38.1.4 Maintaining Public Order	139,665	145,435	163,866
38.1.5 Traffic Supervision and Control	137,470	127,901	146,638
<u>Total, 38.1 Policing Services - Detection, Apprehension, Deterrence and Community Education</u>	587,655	557,282	629,206
Program Area 38.2: <u>Education, Review and Support Services</u>			
Programs:			
38.2.1 Personnel, Development and Education	210,241	164,162	176,482
38.2.2 Review	9,767	10,986	12,037
38.2.3 Corporate Services	111,012	114,980	125,187
38.2.4 Operational Support	30,253	31,965	35,441
<u>Total, 38.2 Education, Review and Support Services</u>	361,273	322,093	349,147
TOTAL, THE POLICE SERVICE OF NEW SOUTH WALES	948,928	879,375	978,353

* 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 THE POLICE SERVICE OF NEW SOUTH WALES

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	
	1989-90	1990-91
Domestic violence	653	686
Homicide	103	108
Street safety	568	596
Sexual assault	241	253
Child protection	155	162
	1,720	1,805

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
Meals, etc. for prisoners in lockups
Allowances for witnesses - Local Courts

Total, Recurrent Services
less other funds available

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
70,754	62,916	69,230	70,754	62,703	68,950
9,910	9,296	10,492	9,910	9,296	10,089
292	293	311	292	293	311
523	573	556	523	573	556
81,479	73,078	80,589			
...	-213	-683			
81,479	72,865	79,906	81,479	72,865	79,906

Consolidated Fund - Recurrent Services

MINISTER FOR POLICE AND EMERGENCY SERVICES

38 THE POLICE SERVICE OF NEW SOUTH WALES

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			
	1989-90		1990-91		1989-90	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000	\$000
less other funds available	3,781	2,546	5,611	2,462	2,038	4,252
	-1,319	-508	-1,359			
Consolidated Fund - Capital Works and Services	2,462	2,038	4,252	2,462	2,038	4,252
Consolidated Fund - Total	83,941	74,903	84,158	83,941	74,903	84,158

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 THE POLICE SERVICE OF NEW SOUTH WALES

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	
	1989-90	1990-91
Arson	77	80
Armed hold-up	189	199
Stealing	2,171	2,277
Vandalism	571	599
Stolen motor vehicles	647	678
Fraud	152	160
	3,807	3,993

Summary of Payments:

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
145,077	139,272	153,249	145,077	138,802	152,630
21,043	20,578	23,225	21,043	20,578	22,332
616	648	687	616	648	687
1,106	1,270	1,233	1,106	1,270	1,233
167,842	161,768	178,394			
...	-470	-1,512			
167,842	161,298	176,882	167,842	161,298	176,882

Recurrent Services:

Employee related payments

Maintenance and working expenses

Other services -

Meals, etc. for prisoners in lockups

Allowances for witnesses - Local Courts

Total, Recurrent Services

less other funds available

Consolidated Fund - Recurrent Services

MINISTER FOR POLICE AND EMERGENCY SERVICES

38 THE POLICE SERVICE OF NEW SOUTH WALES

38.1 Policing Services - Detection, Apprehension, Deterrence and Community

Education

38.1.2 Crimes Against Property (cont)

Summary of Payments: (cont)

Capital Works and Services:
less other funds available

Consolidated Fund - Capital Works and
Services

Consolidated Fund - Total

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
8,028	5,641	12,434	5,203	4,517	9,424
-2,825	-1,124	-3,010			
5,203	4,517	9,424	5,203	4,517	9,424
173,045	165,815	186,306	173,045	165,815	186,306

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 THE POLICE SERVICE OF NEW SOUTH WALES

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	
	1989-90	1990-91
Gambling	99	104
Drugs	513	538
Vice	177	186
Licensing	198	207
	987	1,035

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
Meals, etc. for prisoners in lockups
Allowances for witnesses - Local Courts
Witness protection expenses

Total, Recurrent Services
less other funds available

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
46,993	36,093	39,715	45,782	35,971	39,554
6,109	6,068	6,849	6,109	6,068	6,586
146	120	127	146	120	127
262	235	229	262	235	229
4	...	4	4	...	4
53,514	42,516	46,924			
-1,211	-122	-424			
52,303	42,394	46,500	52,303	42,394	46,500

MINISTER FOR POLICE AND EMERGENCY SERVICES

38 THE POLICE SERVICE OF NEW SOUTH WALES

38.1 Policing Services - Detection, Apprehension, Deterrence and Community

Education

38.1.3 Crimes of Vice (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000	\$000
less other funds available	1,869	1,041	2,294	1,231	834	1,738
	-638	-207	-556			
Consolidated Fund - Capital Works and Services	1,231	834	1,738	1,231	834	1,738
Consolidated Fund - Total	53,534	43,228	48,238	53,534	43,228	48,238

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 THE POLICE SERVICE OF NEW SOUTH WALES

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

	1989-90	1990-91
Emergencies	68	71
Community events	675	709
Community protests	2,432	2,551
Local disputes	202	212
	<u>3,377</u>	<u>3,543</u>

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	118,917	123,572	135,974	118,917	123,155	135,424
Maintenance and working expenses	16,427	18,270	20,620	16,427	18,270	19,828
Grants and subsidies -						
Police-citizens youth clubs	250	...	250	250	...	250
Total, Recurrent Services	135,594	141,842	156,844			
less other funds available	...	-417	-1,342			
Consolidated Fund - Recurrent Services	135,594	141,425	155,502	135,594	141,425	155,502
Capital Works and Services:						
less other funds available	6,371	5,008	11,035	4,071	4,010	8,364
	-2,300	-998	-2,671			
Consolidated Fund - Capital Works and Services	4,071	4,010	8,364	4,071	4,010	8,364
Consolidated Fund - Total	139,665	145,435	163,866	139,665	145,435	163,866

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 THE POLICE SERVICE OF NEW SOUTH WALES

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	
	1989-90	1990-91
Random breath testing	390	409
Speed reduction	2,156	2,261
Parking patrols	300	315
School crossing supervision	148	155
	2,994	3,140

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	117,131	109,494	120,483	117,131	109,124	119,996
Maintenance and working expenses	15,070	15,332	17,305	15,070	15,332	16,640
Total, Recurrent Services	132,201	124,826	137,788			
<u>less</u> other funds available	...	-370	-1,152			
Consolidated Fund - Recurrent Services	132,201	124,456	136,636	132,201	124,456	136,636
Capital Works and Services:						
<u>less</u> other funds available	6,876	4,303	12,069	5,269	3,445	10,002
	-1,607	-858	-2,067			
Consolidated Fund - Capital Works and Services	5,269	3,445	10,002	5,269	3,445	10,002
Consolidated Fund - Total	137,470	127,901	146,638	137,470	127,901	146,638

MINISTER FOR POLICE AND EMERGENCY SERVICES

38 THE POLICE SERVICE OF NEW SOUTH WALES

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
1,353	1,164	1,191

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 THE POLICE SERVICE OF NEW SOUTH WALES

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	
	1989-90	1990-91
Human resources	119	125
Police Academy	878	922
Industrial relations	55	58
Establishment control	31	33
	1,083	1,138

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	31,512	39,684	43,667	31,512	39,550	43,491
Maintenance and working expenses	6,924	6,456	7,286	6,924	6,456	7,006
Other services -						
Contribution to the police superannuation scheme	168,000	113,007	122,000	168,000	113,007	122,000
Total, Recurrent Services	206,436	159,147	172,953			
less other funds available	...	-134	-456			
Consolidated Fund - Recurrent Services	206,436	159,013	172,497	206,436	159,013	172,497
Capital Works and Services:						
less other funds available	4,477	11,538	4,685	3,805	5,149	3,985
	-672	-6,389	-700			
Consolidated Fund - Capital Works and Services	3,805	5,149	3,985	3,805	5,149	3,985
Consolidated Fund - Total	210,241	164,162	176,482	210,241	164,162	176,482

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 THE POLICE SERVICE OF NEW SOUTH WALES

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	
	1989-90	1990-91
Policy, planning and evaluation	86	90
Internal Affairs	89	93
Internal Security	44	46
	219	229

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	7,729	7,995	8,797	7,729	7,968	8,762
Maintenance and working expenses	2,038	3,018	3,406	2,038	3,018	3,275
Total, Recurrent Services	9,767	11,013	12,203			
less other funds available	...	-27	-166			
Consolidated Fund - Recurrent Services	9,767	10,986	12,037	9,767	10,986	12,037
Capital Works and Services:						
less other funds available	20	...	...	...	...	...
	-20	...	...			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	9,767	10,986	12,037	9,767	10,986	12,037

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 THE POLICE SERVICE OF NEW SOUTH WALES

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.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Finance	83	87
Properties	41	43
Computers and information technology	199	209
Procurement	31	32
Administration	429	450
Transport	261	274
	<u>1,044</u>	<u>1,095</u>

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	36,864	38,178	42,010	36,864	38,049
Maintenance and working expenses	73,032	75,209	84,884	73,032	75,209
Grants and subsidies -					
Volunteer Rescue Association	34	32	34	34	32
Other services -					
Overseas visits	176	101	188	176	101
Settlement of claims for damages	10	425	10	10	425
National Police Research Unit -					
contribution towards expenses	170	178	181	170	178
Principal repayments to Treasury					
Corporation	...	...	430	...	...
Interest payments to Treasury					
Corporation	...	...	676	...	...
Total, Recurrent Services	110,286	114,123	128,413		
less other funds available	...	-129	-3,432		
Consolidated Fund - Recurrent Services	110,286	113,994	124,981	110,286	113,994

MINISTER FOR POLICE AND EMERGENCY SERVICES

38 THE POLICE SERVICE OF NEW SOUTH WALES

38.2 Education, Review and Support Services

38.2.3 Corporate Services(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000
less other funds available	4,605	1,242	11,758	726	986
	-3,879	-256	-11,552		206
Consolidated Fund - Capital Works and Services	726	986	206	726	986
Consolidated Fund - Total	111,012	114,980	125,187	111,012	114,980
					125,187

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
Receipts for services rendered	\$000	\$000	\$000
	1,705	1,579	1,616

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 THE POLICE SERVICE OF NEW SOUTH WALES

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	
	1989-90	1990-91
Technical support	320	336
Legal services	115	121
Air Wing	169	178
	604	635

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	21,265	22,131	24,352	20,810	22,056	24,253
Maintenance and working expenses	5,974	7,166	8,088	5,974	7,166	7,777
Other services -						
Reward scheme payments	...	150	...	...	150	...
Total, Recurrent Services	27,239	29,447	32,440			
less other funds available	-455	-75	-410			
Consolidated Fund - Recurrent Services	26,784	29,372	32,030	26,784	29,372	32,030
Capital Works and Services:						
less other funds available	3,527	3,266	3,999	3,469	2,593	3,411
	-58	-673	-588			
Consolidated Fund - Capital Works and Services	3,469	2,593	3,411	3,469	2,593	3,411
Consolidated Fund - Total	30,253	31,965	35,441	30,253	31,965	35,441

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 1990-91

MINISTER FOR POLICE AND EMERGENCY SERVICES

Program Structure	1989-90		1990-91 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	6,059	6,015	8,514
<u>Total, 39.1 State Drug Crime Commission of New South Wales</u>	6,059	6,015	8,514
TOTAL, STATE DRUG CRIME COMMISSION	6,059	6,015	8,514

* 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 organised crime in New South Wales.

Program Description: The targeting of high level drug traffickers and persons involved in organised crime, the obtaining of evidence for prosecution of those persons and/or the civil forfeiture of their assets, the furnishing of reports relating to illegal drug trafficking and organised crime and the dissemination of investigatory, technological and analytical expertise.

Activities:

	Average Staffing	
	1989-90	1990-91
Commission	3	3
Operations	35	55
Management services	27	30
	65	88

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,413	2,704	4,285	3,413	2,704	4,285
Maintenance and working expenses	2,502	2,514	3,488	2,502	2,514	3,488
Other services -						
Witness protection expenses	80	69	384	80	69	384
Consolidated Fund - Recurrent Services	5,995	5,287	8,157	5,995	5,287	8,157
Capital Works and Services:						
less other funds available	714	1,376	1,457	64	728	357
	-650	-648	-1,100			
Consolidated Fund - Capital Works and Services	64	728	357	64	728	357
Consolidated Fund - Total	6,059	6,015	8,514	6,059	6,015	8,514

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

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
40 NEW SOUTH WALES FIRE BRIGADES			
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 Brigades and Special Services	24,014	143,364	151,764
40.1.2 Brigade Training and Development	586	4,656	4,526
40.1.3 Investigations, Research and Advisory Services	433	3,439	4,350
40.1.4 Management and Administration	1,459	8,314	7,473
<u>Total, 40.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services</u>	26,492	159,773	168,113
TOTAL, NEW SOUTH WALES FIRE BRIGADES	26,492	159,773	168,113

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

The New South Wales Fire Brigades replaced the former outer Budget organisation, Board of Fire Commissioners, and was established as an inner Budget organisation as from 1 January 1990. The 1989-90 actual has been adjusted to show the equivalent to a full year's operations as an inner Budget organisation.

MINISTER FOR POLICE AND EMERGENCY SERVICES

40 NEW SOUTH WALES FIRE BRIGADES

40.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

40.1.1 Operation and Maintenance of Brigades 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	
	1989-90	1990-91
Metropolitan and country fire services*	2,558	2,560
Communication facilities	80	82
Operational support and equipment maintenance	140	144
	2,778	2,786

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services Expenditure:						
Employee related payments	127,815	121,921	127,464	...	117,696	123,088
Maintenance and working expenses	19,261	21,852	26,205	...	21,598	26,019
Other services -						
Government contribution to the Board of Fire Commissioners	...	...	...	18,164	...	...
Principal repayments to Treasury Corporation	2,238	...	...	...	...	...
Other principal repayments	366	...	...	...	...	...
Interest payments to Treasury Corporation	1,852	...	...	...	...	...
Other interest payments	128	...	...	...	...	...
Total Recurrent Services Expenditure	151,660	143,773	153,669			
less net change in debtors/creditors	...	+421	+ 19	...	...	...
Profit (loss) on disposal of Assets	...	+100	+750	...	...	...
Total Recurrent Cash Payments	151,660	144,294	154,438			
less other funds available	-133,496	-5,000	-5,331	...	...	...
Consolidated Fund Payments - Recurrent Services	18,164	139,294	149,107	18,164	139,294	149,107

MINISTER FOR POLICE AND EMERGENCY SERVICES

40 NEW SOUTH WALES FIRE BRIGADES

40.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

40.1.1 Operation and Maintenance of Brigades and Special Services(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1990-91		
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services					
Expenditure:	8,350	4,579	8,513	5,850	4,070
less net change in debtors/creditors	...	-509	...	...	...
Total Capital Works and Services					
Cash Payments	8,350	4,070	8,513	...	...
less other funds available	-2,500	...	-5,856	...	...
Consolidated Fund Payments - Capital Works and Services	5,850	4,070	2,657	5,850	4,070
Consolidated Fund Payments - Total	24,014	143,364	151,764	24,014	143,364

* Excludes approximately 3100 part time volunteer firefighters.

Program Receipts paid into Consolidated Fund

Statutory Contributions

Estimate	Actual	Estimate
\$000	\$000	\$000
...	142,641	143,637

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 NEW SOUTH WALES FIRE BRIGADES

40.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

40.1.2 Brigade Training and Development

Program Objective(s): To maintain a high standard of performance of fire fighting services through the education and training of the Brigade in the containment and extinguishing of fire, the safe handling of hazardous materials and the performance of rescue operations.

Program Description: The maintenance of an education and training program and provision of training facilities and staff.

Activities:

	Average Staffing	
	1989-90	1990-91
Probationary firefighter and inservice training*	45	42
Volunteer firefighter fire demonstration	10	10
Rescue and equipment training	5	5
	60	57

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services Expenditure:						
Employee related payments	2,998	2,683	2,539	...	2,683	2,452
Maintenance and working expenses	1,752	1,807	2,152	...	1,818	2,074
Other services -						
Government contribution to the Board of Fire Commissioners	...	...	...	586	...	...
Interest payments to Treasury Corporation	32	...	...	...	...	...
Total Recurrent Services Expenditure	4,782	4,490	4,691			
less net change in debtors/creditors	...	+11	- 2	...	...	...
Total Recurrent Cash Payments	4,782	4,501	4,689	...	...	...
less other funds available	-4,196	...	-163			
Consolidated Fund Payments - Recurrent Services	586	4,501	4,526	586	4,501	4,526

MINISTER FOR POLICE AND EMERGENCY SERVICES

40 NEW SOUTH WALES FIRE BRIGADES

40.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

40.1.2 Brigade Training and Development

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services					
Expenditure:	...	155	243	...	155
<u>less</u> other funds available	...	...	-243		...
Consolidated Fund Payments - Capital Works and Services	...	155	...	...	155
Consolidated Fund Payments- Total	586	4,656	4,526	586	4,656

* Excludes Public Education Services now shown under program 40.1.3

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 NEW SOUTH WALES FIRE BRIGADES

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	
	1989-90	1990-91
Fire investigation	7	7
Advisory and public education services*	32	37
Fire research and technical development	7	8
	46	52

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services Expenditure:						
Employee related payments	2,625	2,558	2,810	...	2,558	2,714
Maintenance and working expenses	930	797	1,101	...	806	1,061
Other services -						
Government contribution to the Board of Fire Commissioners	...	...	...	433	...	...
Total Recurrent Services Expenditure	3,555	3,355	3,911			
less net change in debtors/creditors	...	+ 9	-1	...	...	...
Total Recurrent Cash Payments	3,555	3,364	3,910	...	...	...
less other funds available	-3,122	...	-135			
Consolidated Fund Payments - Recurrent Services	433	3,364	3,775	433	3,364	3,775
Capital Works and Services Expenditure:						
Expenditure:	...	75	776	...	75	575
less other funds available	...	...	-201			

MINISTER FOR POLICE AND EMERGENCY SERVICES

40 NEW SOUTH WALES FIRE BRIGADES

40.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

40.1.3 Investigations, Research and Advisory Services

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund Payments- Capital Works and Services	...	75	575	...	75	575
Consolidated Fund Payments- Total	433	3,439	4,350	433	3,439	4,350

* Includes Public Education Services - previously shown under program 40.1.2

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 NEW SOUTH WALES FIRE BRIGADES

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 Brigade in accordance with legislative requirements and corporate goals.

Program Description: The general oversight of the Brigades' operations and provision of administration and support services.

Activities:

	Average Staffing	
	1989-90	1990-91
Senior management and administrative services	47	55
Accounting services	27	31
Personnel and employee services	16	21
Property management	3	3
	93	110

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services Expenditure:						
Employee related payments	4,697	4,150	4,548	85	4,150	4,392
Maintenance and working expenses	5,210	3,722	3,181	...	3,739	3,066
Other services -						
Government contribution to the Board of Fire Commissioners	...	...	...	1,224	...	...
Interest payments to Treasury Corporation	30	...	...	...	...	...
Total Recurrent Services Expenditure	9,937	7,872	7,729			
less net change in debtors/creditors	...	+17	- 3	...	...	...
Total Recurrent Cash Payments	9,937	7,889	7,726	...	...	...
less other funds available	-8,628	...	-268			
Consolidated Fund Payments - Recurrent Services	1,309	7,889	7,458	1,309	7,889	7,458

MINISTER FOR POLICE AND EMERGENCY SERVICES

40 NEW SOUTH WALES FIRE BRIGADES

40.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

40.1.4 Management and Administration

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Capital Works and Services	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure:	150	425	278	150	425	15
less other funds available,	...	...	-263			
Consolidated Fund Payments - Capital Works and Services	150	425	15	150	425	15
Consolidated Fund Payments - Total	1,459	8,314	7,473	1,459	8,314	7,473

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 1990-91

MINISTER FOR POLICE AND EMERGENCY SERVICES

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
41 DEPARTMENT OF BUSH FIRE SERVICES			
Program Area 41.1: <u>Funding and Administration of Rural Firefighting Services</u>			
Programs:			
41.1.1 Funding and Administration of Rural Firefighting Services	5,799	5,719	6,159
<u>Total, 41.1. Funding and Administration of Rural Firefighting Services</u>	5,799	5,719	6,159
TOTAL, DEPARTMENT OF BUSH FIRE SERVICES	5,799	5,719	6,159

* 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 DEPARTMENT OF BUSH FIRE SERVICES

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%)].

Activities:

	Average Staffing	
	1989-90	1990-91
Senior management services	3	3
Training	1	2
Administration support services	20	22
Co-ordination of firefighting activities	17	21
Equipment inspection	3	3
	44	51

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,754	1,752	1,925	181	179	234
Maintenance and working expenses	2,190	1,925	2,429	15	15	...
Grants and subsidies -						
Prevention of bushfires and grants to volunteer, emergency and community organisations	690	612	693	690	612	693
Other services -						
Payments to Bush Fire Fighting Fund	...	...	...	4,763	4,763	5,082
Contribution to workers compensation - volunteers engaged in bush fire fighting and emergency services	150	150	150	150	150	150
Payments to councils of costs associated with bush fire fighting activities	5,358	5,013	5,676	...	...	...
Brigade equipment	14,153	9,139	16,535	...	...	...
Total, Recurrent Services	24,295	18,591	27,408			
less other funds available	-18,496	-12,872	-21,249			
Consolidated Fund - Recurrent Services	5,799	5,719	6,159	5,799	5,719	6,159

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 1990-91

MINISTER FOR POLICE AND EMERGENCY SERVICES

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
42 STATE EMERGENCY SERVICE			
Program Area 42.1: <u>Provision of Emergency Services</u>			
Programs:			
42.1.1 Formation and Development of the Volunteer Organisation	6,456	6,728	4,930
42.1.2 Provision of District Emergency Management Officers at Police District Level	...	...	1,209
<u>Total, 42.1 Provision of Emergency Services</u>	6,456	6,728	6,139
TOTAL, STATE EMERGENCY SERVICE	6,456	6,728	6,139

* 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 SERVICE

42.1 Provision of Emergency Services

42.1.1 Formation and Development of the Volunteer Organisation

Program Objective(s): To provide appropriate emergency services management for flood, storm, tempest and other incidents and emergencies.

Program Description: Providing immediate assistance to the community by means of rescue and property protection services in times of natural or man-made incidents or emergencies.

Activities:

	Average Staffing	
	1989-90	1990-91
Management	1	5
Corporate services	36	9
Secretarial support	2	2
Field support	44	34
Training	4	3
Operations and planning	8	7
	95	60

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,149	2,855	2,417	3,149	2,855	2,417
Maintenance and working expenses	2,920	2,920	1,647	2,920	2,920	1,647
Other services -						
Staff development and training expenses	149	149	159	149	149	159
Initial cost of establishing divisional headquarters	25	25	25	25	25	25
Contribution towards volunteers out-of-pocket expenses	125	118	125	125	118	125
Consolidated Fund - Recurrent Services	6,368	6,067	4,373	6,368	6,067	4,373
Capital Works and Services:						
less other funds available	88	661	737	88	661	557
	...	...	-180			
Consolidated Fund - Capital Works and Services	88	661	557	88	661	557
Consolidated Fund - Total	6,456	6,728	4,930	6,456	6,728	4,930

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 STATE EMERGENCY SERVICE

42.1 Provision of Emergency Services

42.1.1 Formation and Development of the Volunteer Organisation(cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - State Emergency Services

Estimate	Actual	Estimate
\$000	\$000	\$000
619	596	670

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 SERVICE

42.1 Provision of Emergency Services

42.1.2 Provision of District Emergency Management Officers at Police District Level

Program Objective(s): To provide executive emergency management support to Police District Commanders and advice and assistance to the local level.

Program Description: Provision of emergency counter-disaster planning expertise and advice.

Activities:

	Average Staffing
	1989-90 1990-91
Management support	... 20

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	...	...	920	...	...	920
Maintenance and working expenses	...	...	289	...	...	289
Consolidated Fund - Recurrent Services	...	...	1,209	...	...	1,209

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

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
43 STATE RESCUE AND EMERGENCY SERVICES BOARD			
Program Area 43.1: <u>Rescue Services and Emergency Management</u>			
Programs:			
43.1.1 Planning and Co-ordination of Rescue Services and Emergency Management	...	...	1,456
<u>Total, 43.1 Rescue Services and Emergency Management</u>	...	...	1,456
TOTAL, STATE RESCUE AND EMERGENCY SERVICES BOARD	...	...	1,456

* 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

43 STATE RESCUE AND EMERGENCY SERVICES BOARD

43.1 Rescue Services and Emergency Management

43.1.1 Planning and Co-ordination of Rescue Services and Emergency Management

Program Objective(s): To control and co-ordinate the rescue agencies and to formulate plans for the provision of comprehensive, balanced and co-ordinated rescue services throughout New South Wales.

Program Description: The preparation of plans, co-ordination of rescue operations, and provision of effective training and training exercises in emergency management and rescue operations.

Activities:

	Average Staffing	
	1989-90	1990-91
Management	3	1
Secretarial support	4	5
Corporate services	2	2
Planning and operations	1	4
Training and accreditation	1	4
	11	16

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	...	...	886	...	...	886
Maintenance and working expenses	...	...	270	...	...	270
Grants and subsidies -						
Grants to volunteer rescue units	...	...	300	...	...	300
Consolidated Fund - Recurrent Services*	...	...	1,456	...	...	1,456

* The Board commenced operations in February 1990 and was funded by the State Emergency Service and the Police Service in 1989-90.

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 PUBLIC WORKS AND MINISTER FOR ROADS

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
44 PUBLIC WORKS DEPARTMENT			
Annual Appropriations -			
Recurrent Services	135,733	100,178	98,205
Capital Works and Services	105,340	119,131	128,151
Total	241,073	219,309	226,356
45 ROADS AND TRAFFIC AUTHORITY			
Annual Appropriations -			
Recurrent Services	213,434	224,230	241,893
Capital Works and Services	1,188,840	1,213,605	1,290,000
Total	1,402,274	1,437,835	1,531,893
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	349,167	324,408	340,098
Capital Works and Services	1,294,180	1,332,736	1,418,151
TOTAL, MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS	1,643,347	1,657,144	1,758,249

* 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)	
	1989-90	1990-91
PUBLIC WORKS DEPARTMENT	4,084	3,982
ROADS AND TRAFFIC AUTHORITY	10,462	10,228
TOTAL, MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS	14,546	14,210

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
44 PUBLIC WORKS DEPARTMENT			
Program Area 44.1: <u>Civil Engineering</u>			
Programs:			
44.1.1 Country Towns Water Supply and Sewerage Schemes	104,172	103,874	104,306
44.1.2 Coastline Hazards	5,166	5,495	7,299
44.1.3 Flood Plain Management	11,460	13,290	13,783
44.1.4 Estuary Management	6,600	6,361	5,920
44.1.5 NSW Waterways	6,569	6,538	6,738
44.1.6 Fishing and Government Facilities	4,580	4,834	5,291
44.1.7 Civil Engineering - Special Projects, Minor Works and other Engineering and Associated Services	4,445	4,174	2,883
<u>Total, 44.1 Civil Engineering</u>	142,992	144,566	146,220
Program Area 44.2: <u>Design, Construction, Maintenance and Management of Buildings</u>			
Programs:			
44.2.1 School Buildings - Construction and Maintenance	16,757	11,632	10,484
44.2.2 Tertiary Education Buildings - Construction and Maintenance	5,698	4,100	3,910
44.2.3 Health Buildings - Construction and Maintenance	8,055	6,346	5,649
44.2.4 Other Public Buildings - Construction and Maintenance	46,291	32,751	39,654
<u>Total, 44.2 Design, Construction, Maintenance and Management of Buildings</u>	76,801	54,829	59,697

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ESTIMATES 1990-91

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
44 PUBLIC WORKS DEPARTMENT (Cont.)			
Program Area 44.3: <u>Administrative Support Services</u>			
Programs:			
44.3.1 Administrative Support Services	21,280	19,914	20,439
<u>Total, 44.3 Administrative Support Services</u>	21,280	19,914	20,439
TOTAL, PUBLIC WORKS DEPARTMENT	241,073	219,309	226,356

* 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 PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.1 Civil Engineering

44.1.1 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

	1989-90	1990-91
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)	802*	784*
Technical advice and assistance)		
Dam surveillance)		
Regulation of operational standards)		
Training of plant operators)		

* Includes miscellaneous trades and temporary employees (235 for 1989-90 and 227 for 1990-91) where costs are charged to works and services. The salaries of the establishment staff are also charged out wherever appropriate.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	10,599	9,789	10,621	8,369	7,559	8,403
Maintenance and working expenses	7,510	5,316	4,508	4,404	2,210	1,457
Grants and subsidies -						
Alternative funding (interest) subsidy	10,300	10,799	10,800	10,300	10,799	10,800
Septic tank pump-out	895	765	595	895	765	595
Other services -						
Contribution to reserves	2,200	3,300	3,110			
Statutory testing, minor works, research and investigation	1,085	1,063	1,074	1,085	1,063	1,074
Principal repayments to Treasury Corporation	...	...	28	...	...	28

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.1 Civil Engineering

44.1.1 Country Towns Water Supply and Sewerage Schemes(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Principal repayments to other Government entities	187	187	187	187	187	187
Interest payments to Treasury Corporation	...	...	47	...	...	47
Interest payments to other government entities	5,786	5,730	6,426	2,793	2,793	2,793
Total, Recurrent Services	38,562	36,949	37,396			
less other funds available	-10,529	-11,573	-12,012			
Consolidated Fund - Recurrent Services	28,033	25,376	25,384	28,033	25,376	25,384
Capital Works and Services:	77,574	80,112	81,012	76,139	78,498	78,922
less other funds available	-1,435	-1,614	-2,090			
Consolidated Fund - Capital Works and Services	76,139	78,498	78,922	76,139	78,498	78,922
Consolidated Fund - Total	104,172	103,874	104,306	104,172	103,874	104,306

In addition to the amounts shown expenditure of client funds was \$86.5m in 1989-90 and is estimated to be \$86.8m in 1990-91.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Supervision of Works	1,953	809	...
Commonwealth Payment - Country Town Water Supply and Sewerage Schemes	1,540	1,340	1,527

Policy Area: 5. Housing and Community Services

Policy Sector: 5.2 Water and Sewerage

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.1 Civil Engineering

44.1.2 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.

Activities:

	Average Staffing	
	1989-90	1990-91
Protection, preservation, maintenance, restoration or improvement of the coastline	)	)
Technical advice	)	)
Data collection and assessment	)	)
management of subsidy program	)	)
Administration of Coastal Protection Act	43*	42*

* Includes miscellaneous trades and temporary employees (2 for 1989-90 and 2 for 1990-91) where costs are charged to works and services. The salaries of the establishment staff are also charged out wherever appropriate.

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
Maintenance of public works and services
Principal repayments to Treasury Corporation
Interest payments to Treasury Corporation

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
1,528	1,474	2,109	1,528	1,474	2,109
433	438	701	433	438	701
1,759	1,670	1,670	1,759	1,670	1,670
...	...	3	...	...	3
...	...	5	...	...	5
3,720	3,582	4,488	3,720	3,582	4,488

Consolidated Fund - Recurrent Services

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.1 Civil Engineering

44.1.2 Coastline Hazards (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: <u>less</u> other funds available	1,493 -47	1,913 ...	2,897 -86	1,446	1,913	2,811
Consolidated Fund - Capital Works and Services	1,446	1,913	2,811	1,446	1,913	2,811
Consolidated Fund - Total	5,166	5,495	7,299	5,166	5,495	7,299

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 PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.1 Civil Engineering

44.1.3 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
1989-90 1990-91

Flood mitigation works and measures for tidal reaches of	)		
rivers	)		
Technical advice	)		
Data collection and assessment	)	74*	72*
Administration of Hunter Valley Flood Mitigation Act and	)		
administration of areas defined under the Coastal	)		
Protection Act	)		

* Includes miscellaneous trades and temporary employees (25 for 1989-90 and 24 for 1990-91) where costs are charged to works and services. The salaries of the establishment staff are also charged out wherever appropriate.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,298	1,254	1,812	1,298	1,254	1,812
Maintenance and working expenses	457	467	651	457	467	651
Grants and subsidies -						
Municipal, shire and county councils for construction, repair & renewal of works & restoration of storm and flood damage	357	357	357	357	357	357
Other services -						
Statutory testing, minor works, research and investigation	2	3	...	2	3	...
Maintenance of public works and services	1,822	1,962	1,959	1,822	1,962	1,959
Principal repayments to Treasury Corporation	...	...	3	...	...	3
Interest payments to Treasury Corporation	...	...	5	...	...	5

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.1 Civil Engineering

44.1.3 Flood Plain Management(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services	3,936	4,043	4,787	3,936	4,043	4,787
Capital Works and Services: less other funds available	7,572 -48	9,247 ...	9,098 -102	7,524	9,247	8,996
Consolidated Fund - Capital Works and Services	7,524	9,247	8,996	7,524	9,247	8,996
Consolidated Fund - Total	11,460	13,290	13,783	11,460	13,290	13,783

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Harbours and Rivers Improvements

Estimate	Actual	Estimate
\$000	\$000	\$000
1,920	2,120	2,540

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 PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.1 Civil Engineering

44.1.4 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

1989-90 1990-91

Control of erosion, sedimentation and hydraulic problems)		
in the estuaries, coastal lakes and tidal wetlands)		
Technical advice)	50*	49*
Data collection and assessment)		
Administration of the Rivers and Foreshores Improvement)		
Act)		

* Includes miscellaneous trades and temporary employees (9 for 1989-90 and 9 for 1990-91) where costs are charged to works and services. The salaries of the establishment staff are also charged out wherever appropriate.

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
 Statutory testing, minor works, research
 and investigation
Maintenance of public works and services
Principal repayments to Treasury
 Corporation
Interest payments to Treasury
 Corporation

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
1,116	1,077	1,545	1,116	1,077	1,545
354	363	545	354	363	545
2	2	...	2	2	...
1,696	1,391	1,394	1,696	1,391	1,394
...	...	2	...	...	2
...	...	3	...	...	3
3,168	2,833	3,489	3,168	2,833	3,489

Consolidated Fund - Recurrent Services

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.1 Civil Engineering

44.1.4 Estuary Management (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	5,066	5,047	3,741	3,432	3,528	2,431
<u>less</u> other funds available	-1,634	-1,519	-1,310			
Consolidated Fund - Capital Works and Services	3,432	3,528	2,431	3,432	3,528	2,431
Consolidated Fund - Total	6,600	6,361	5,920	6,600	6,361	5,920

In addition to the amounts shown expenditure of client funds was \$0.9m in 1989-90 and is estimated to be \$0.9m in 1990-91.

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 PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.1 Civil Engineering

44.1.5 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.

Activities:

	Average Staffing	
	1989-90	1990-91
Marina development	)	
Boat launching ramp construction	)	
Mini port construction	) 35*	) 34*
Public wharves	)	
Waterway improvement	)	

* Includes miscellaneous trades and temporary employees (9 for 1989-90 and 9 for 1990-91) where costs are charged to works and services. The salaries of the establishment staff are also charged out wherever appropriate.

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
Statutory testing, minor works, research and investigation
Maintenance of public works and services
Principal repayments to Treasury Corporation
Interest payments to Treasury Corporation

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
691	669	947	691	669	947
279	285	371	279	285	371
4	6	...	4	6	...
59	43	44	59	43	44
...	...	1	...	...	1
...	...	2	...	...	2
1,033	1,003	1,365	1,033	1,003	1,365

Consolidated Fund - Recurrent Services

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.1 Civil Engineering

44.1.5 NSW Waterways (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	5,557	5,555	5,429	5,536	5,535	5,373
<u>less</u> other funds available	-21	-20	-56			
Consolidated Fund - Capital Works and Services	5,536	5,535	5,373	5,536	5,535	5,373
Consolidated Fund - Total	6,569	6,538	6,738	6,569	6,538	6,738

In addition to the amounts shown expenditure of client funds was \$1.4m in 1989-90 and is estimated to be \$1.7m in 1990-91.

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1 Recreation Facilities and Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.1 Civil Engineering

44.1.6 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	
	1989-90	1990-91
Fishing industry facilities	)	
Government facilities	) 37*	36*
Other services	)	

* Includes miscellaneous trades and temporary employees (15 for 1989-90 and 14 for 1990-91) where costs are charged to works and services. The salaries of the establishment staff are also charged out wherever appropriate.

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
Statutory testing, minor works, research and investigation
Maintenance of public works and services
Principal repayments to Treasury Corporation
Interest payments to Treasury Corporation

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
622	602	912	622	602	912
242	246	331	242	246	331
3	4	...	3	4	...
943	1,213	1,212	943	1,213	1,212
...	...	1	...	...	1
...	...	2	...	...	2
1,810	2,065	2,458	1,810	2,065	2,458

Consolidated Fund - Recurrent Services

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.1 Civil Engineering

44.1.6 Fishing and Government Facilities (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	2,794	2,769	2,879	2,770	2,769	2,833
<u>less</u> other funds available	-24	...	-46			
Consolidated Fund - Capital Works and Services	2,770	2,769	2,833	2,770	2,769	2,833
Consolidated Fund - Total	4,580	4,834	5,291	4,580	4,834	5,291

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.1 Civil Engineering

44.1.7 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	
		1989-90	1990-91
Investigation, design, construction, management and supervision of major civil engineering projects	)		
Miscellaneous minor works for clients primarily undertaken in District Offices (investigation, design and construction)	)		
Support services in the fields of surveying, drafting, property acquisition and management	)	247*	240*
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 (136 for 1989-90 and 131 for 1990-91) where costs are charged to works and services. The salaries of the establishment staff are also charged out wherever appropriate.

Summary of Payments:

Recurrent Services:

Employee related payments

Maintenance and working expenses

Other services -

Statutory testing, minor works, research and investigation

Public buildings generally - maintenance of public works and services and miscellaneous works

Principal repayments to Treasury Corporation

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
2,943	1,541	1,188	2,943	1,541	1,188
1,334	2,465	1,264	1,334	2,465	1,264
36	54	58	36	54	58
106	53	275	106	53	275
...	...	3	...	...	3

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.1 Civil Engineering

44.1.7 Civil Engineering - Special Projects, Minor Works and other Engineering and Associated Services(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Interest payments to Treasury Corporation	...	...	4	...	...	4
NewCastle Earthquake Damage Study	...	40	...	...	40	...
Consolidated Fund - Recurrent Services	4,419	4,153	2,792	4,419	4,153	2,792
Capital Works and Services: less other funds available	69 -43	52 -31	320 -229	26	21	91
Consolidated Fund - Capital Works and Services	26	21	91	26	21	91
Consolidated Fund - Total	4,445	4,174	2,883	4,445	4,174	2,883

In addition to the amounts shown expenditure of client funds was \$30.9m in 1989-90 and is estimated to be \$34.0m in 1990-91.

Policy Area: 7. Economic Services

Policy Sector: 7.2 Mining Manufacturing and Construction

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.2 Design, Construction, Maintenance and Management of Buildings

44.2.1 School Buildings - Construction and Maintenance

Program Objective(s): To meet the design, construction and maintenance requirements of the State's school building program.

Program Description: Design, construction and maintenance of school buildings including new construction, major and minor additions, renovations and remodelling.

<u>Activities</u> :		Average Staffing	
		1989-90	1990-91
Development of briefs and feasibility studies	)		
Design and documentation	)		
Estimating services and contract administration	)	472*	464*
Project management and construction supervision	)		
Construction, maintenance and repairs (trades and other temporary employees)		<u>726#</u> 1,198	<u>700#</u> 1,164

* Establishment staff salaries are charged to projects, wherever appropriate.

Charged to projects.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	10,599	7,749	7,371	10,599	7,749	7,371
Maintenance and working expenses	4,637	3,300	2,227	4,637	3,300	2,227
Other services -						
Public buildings generally - maintenance of public works and services and miscellaneous works	924	...	...	924	...	...
Consultant fees for architectural works	456	467	407	456	467	407
Principal repayments to Treasury Corporation	...	...	35	...	...	35
Interest payments to Treasury Corporation	...	...	54	...	...	54
Consolidated Fund - Recurrent Services	16,616	11,516	10,094	16,616	11,516	10,094

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.2 Design, Construction, Maintenance and Management of Buildings

44.2.1 School Buildings - Construction and Maintenance (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	693	559	1,371	141	116	390
<u>less</u> other funds available	-552	-443	-981			
Consolidated Fund - Capital Works and Services	141	116	390	141	116	390
Consolidated Fund - Total	16,757	11,632	10,484	16,757	11,632	10,484

In addition to the amounts shown expenditure of client funds was \$234.5m in 1989-90 and is estimated to be \$246.5m in 1990-91.

Program Receipts paid into Consolidated Fund

Architectural Oncost

Estimate	Actual	Estimate
\$000	\$000	\$000
5,800	99	...

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.2 Design, Construction, Maintenance and Management of Buildings

44.2.2 Tertiary Education Buildings - Construction and Maintenance

Program Objective(s): To meet the design, construction and maintenance requirements of the Department of Further Education, Training and Employment and certain other tertiary institutions.

Program Description: Design, construction and maintenance of tertiary education buildings including new construction, major and minor additions, renovations and remodelling. Supervision of construction of buildings. Undertaking of construction of certain of these buildings.

Activities:

		Average Staffing	
		1989-90	1990-91
Development of briefs and feasibility studies	)		
Design and documentation	)		
Estimating services and contract administration	)	172*	169*
Project management and construction supervision	)		
Construction, maintenance and repair (trades and other temporary employees)		48#	46#
		220	215

* Establishment staff salaries are charged to projects, wherever appropriate.

Charged to projects.

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
 Consultant fees for architectural works
 Principal repayments to Treasury Corporation
 Interest payments to Treasury Corporation

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
3,196	2,286	2,532	3,196	2,286	2,532
1,869	1,213	783	1,869	1,213	783
599	573	416	599	573	416
...	...	15	...	...	15
...	...	23	...	...	23
5,664	4,072	3,769	5,664	4,072	3,769

Consolidated Fund - Recurrent Services

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.2 Design, Construction, Maintenance and Management of Buildings

44.2.2 Tertiary Education Buildings - Construction and Maintenance (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	273	246	497	34	28	141
<u>less</u> other funds available	-239	-218	-356			
Consolidated Fund - Capital Works and Services	34	28	141	34	28	141
Consolidated Fund - Total	5,698	4,100	3,910	5,698	4,100	3,910

In addition to the amounts shown expenditure of client funds was \$70.0m in 1989-90 and is estimated to be \$75.6m in 1990-91.

Program Receipts paid into Consolidated Fund

Architectural Oncost

Estimate	Actual	Estimate
\$000	\$000	\$000
450	767	200

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.2 Design, Construction, Maintenance and Management of Buildings

44.2.3 Health Buildings - Construction and Maintenance

Program Objective(s): To meet the design, construction and maintenance requirements of certain parts of the Department of Health's building program.

Program Description: Design, construction and maintenance of certain health buildings, primarily new public hospitals and psychiatric hospitals, including new construction, major and minor additions, renovations and remodelling and purchase and installation of equipment.

Activities:

		Average Staffing	
		1989-90	1990-91
Development of briefs and feasibility studies	)		
Design and documentation	)		
Estimating services and contract administration	)	169*	166*
Project management and construction supervision	)		
Construction, maintenance and repair (trades and other temporary employees)		63# 232	61# 227

* Establishment staff salaries are charged to projects, wherever appropriate.

Charged to projects.

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
 Consultant fees for architectural works
 Principal repayments to Treasury Corporation
 Interest payments to Treasury Corporation

Consolidated Fund - Recurrent Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
4,818	3,954	3,926	4,818	3,954	3,926
2,455	1,659	1,014	2,455	1,659	1,014
714	677	523	714	677	523
...	...	18	...	...	18
...	...	29	...	...	29
7,987	6,290	5,510	7,987	6,290	5,510

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.2 Design, Construction, Maintenance and Management of Buildings

44.2.3 Health Buildings - Construction and Maintenance (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	360	325	490	68	56	139
<u>less</u> other funds available	-292	-269	-351			
Consolidated Fund - Capital Works and Services	68	56	139	68	56	139
Consolidated Fund - Total	8,055	6,346	5,649	8,055	6,346	5,649

In addition to the amounts shown expenditure of client funds was \$98.0m in 1989-90 and is estimated to be \$102.5m in 1990-91.

Program Receipts paid into Consolidated Fund

Supervision of Works
Architectural Onco

Estimate	Actual	Estimate
\$000	\$000	\$000
47	9	13
127	167	35

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 PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.2 Design, Construction, Maintenance and Management of Buildings

44.2.4 Other Public Buildings - Construction and Maintenance

Program Objective(s): To meet the design, construction and maintenance 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, construction and maintenance of other public buildings and projects requiring architectural input including new construction, major and minor 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	
		1989-90	1990-91
Development of briefs and feasibility studies	)		
Design and documentation	)		
Estimating services and contract administration	)	505*	496*
Project management and construction supervision	)		
Construction, maintenance and repair (trades and other temporary employees)		372# 877	359# 855

* Establishment staff salaries are charged to projects, wherever appropriate.

Charged to projects.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Recurrent Services:	\$000	\$000	\$000	\$000	\$000	\$000
Employee related payments	10,406	7,134	7,417	10,406	7,134	7,417
Maintenance and working expenses	4,785	2,310	2,378	4,785	2,310	2,378
Other services -						
Public buildings generally - maintenance of public works and services and miscellaneous works	21,210	2,233	2,652	21,210	2,233	2,652
Consultant fees for architectural works	1,790	1,756	1,349	1,790	1,756	1,349
Principal repayments to Treasury Corporation	...	...	22	...	...	22
Interest payments to Treasury Corporation	...	...	34	...	...	34
Matrix settlement	...	2,000	...	...	2,000	...
Consolidated Fund - Recurrent Services	38,191	15,433	13,852	38,191	15,433	13,852

44.2 Design, Construction, Maintenance and Management of Buildings

44.2.4 Other Public Buildings - Construction and Maintenance (cont)

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
8,436 -336	17,639 -321	28,409 -2,607	8,100	17,318	25,802
8,100	17,318	25,802	8,100	17,318	25,802
46,291	32,751	39,654	46,291	32,751	39,654

<u>Program Receipts paid into Consolidated Fund</u>	Estimate	Actual	Estimate
	\$000	\$000	\$000
Supervision of Works	543	248	87
Architectural Oncoast	1,586	2,092	240

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 PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.3 Administrative Support Services

44.3.1 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	
	1989-90	1990-91
Ministerial staff	12	12
Corporate services	192	187
Commercial operations	51	51
Internal audit	14	14
	269	264

Summary of Payments:

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
Employee related payments	13,777	13,434	12,942	13,777	13,434
Maintenance and working expenses	7,369	6,368	7,167	7,369	6,368
Other services -					
National Public Works Conference contribution towards secretarial costs and expenses	10	10	15	10	10
Principal repayments to Treasury Corporation	...	...	37	...	...
Interest payments to Treasury Corporation	...	...	56	...	...
Consolidated Fund - Recurrent Services	21,156	19,812	20,217	21,156	19,812

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

44 PUBLIC WORKS DEPARTMENT

44.3 Administrative Support Services

44.3.1 Administrative Support Services (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	708	717	782	124	102	222
<u>less</u> other funds available	-584	-615	-560			
Consolidated Fund - Capital Works and Services	124	102	222	124	102	222
Consolidated Fund - Total	21,280	19,914	20,439	21,280	19,914	20,439

In addition to the amounts shown expenditure of client funds was \$3.5m in 1989-90 and is estimated to be \$3.8m in 1990-91.

Policy Area: 7. Economic Services

Policy Sector: 7.2 Mining Manufacturing and Construction

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
45 ROADS AND TRAFFIC AUTHORITY			
Program Area 45.1: <u>Roads</u>			
Programs:			
45.1.1 Development of Road System	760,664	792,793	888,759
45.1.2 Upkeep of Roads	516,189	522,337	514,299
45.1.3 Safety and Traffic Management	125,421	122,705	128,835
<u>Total, 45.1 Roads</u>	1,402,274	1,437,835	1,531,893
TOTAL, ROADS AND TRAFFIC AUTHORITY	1,402,274	1,437,835	1,531,893

* 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

Commonwealth Payments
Motor Vehicle Tax
Fuel Levies

1989-90		1990-91 Estimate
Estimate	Actual	
\$000	\$000	\$000
435,340	435,340	489,000
470,000	488,155	530,000
430,000	436,815	450,000

ROADS AND TRAFFIC AUTHORITY - SUMMARY OF AVERAGE STAFFING

Average Staffing *
1989-90 1990-91

Authority Total 10,462 10,228

* (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 PUBLIC WORKS AND MINISTER FOR ROADS

45 ROADS AND TRAFFIC AUTHORITY

45.1 Roads

45.1.1 Development of Road System

Program Objective(s): To minimise road related transport costs and provide safe and efficient travel for commercial and private road users by developing an effective and appropriate network of roads.

Program Description: Plan, design, schedule and organise road and bridge works for the development of the State's road system.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Planning, design, construction, research, acquisition and administration	*	*

(* Refer to overall "Summary of Average Staffing" details on Roads Program Area summary)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Principal payments to Commonwealth including payments to National Debt Sinking Fund	1,200	748	1,750	1,200	748	1,750
Principal repayments to Treasury Corporation	360	2,855	2,850	360	2,855	2,850
Principal repayments to other Government entities	2,879	1,056	4,500	2,879	1,056	4,500
Principal repayments to bodies other than the Commonwealth, Treasury Corporation or other government bodies	960	1,387	2,800	960	1,387	2,800
Interest payments to Commonwealth	13,500	10,346	16,970	13,500	10,346	16,970
Interest payments to Treasury Corporation	125,000	139,598	147,950	125,000	139,598	147,950
Interest payments to other government entities	1,800	573	1,230	1,800	573	1,230
Interest payments to bodies other than the Commonwealth, Treasury Corporation or other government entities	401	294	250	401	294	250
Debt administration costs	400	439	700	400	439	700
Consolidated Fund - Recurrent Services	146,500	157,296	179,000	146,500	157,296	179,000

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

45 ROADS AND TRAFFIC AUTHORITY

45.1 Roads

45.1.1 Development of Road System(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:	649,248	630,121	762,034	614,164	635,497
<u>plus</u> funding for program carryover	...	47,308	...		
<u>less</u> other funds available	-35,084	-41,932	-52,275		
Consolidated Fund - Capital Works and Services	614,164	635,497	709,759	614,164	635,497
Consolidated Fund - Total	760,664	792,793	888,759	760,664	792,793

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

45 ROADS AND TRAFFIC AUTHORITY

45.1 Roads

45.1.2 Upkeep of Roads

Program Objective(s): To ensure that the condition of the road, bridge and traffic facility system is adequate to provide for safe and efficient travel.

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	
	1989-90	1990-91
Planning, design, construction, research, acquisition and administration	*	*

(* Refer to overall "Summary of Average Staffing" details on Roads Program Area summary)

Summary of Payments:

Capital Works and Services:
less other funds available

Consolidated Fund - Capital Works and Services

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
572,012	576,933	571,856	516,189	522,337	514,299
-55,823	-54,596	-57,557			
516,189	522,337	514,299	516,189	522,337	514,299

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

45 ROADS AND TRAFFIC AUTHORITY

45.1 Roads

45.1.3 Safety and Traffic Management

Program Objective(s): To maximise road safety and traffic flow through effective traffic management practices, road user education programs and regulation of road users and vehicles.

Program Description: Plan, design and implement programs for the safe and efficient movement of traffic; education and regulation of road users and regulation and monitoring of vehicles.

Activities:

Average Staffing

1989-90 1990-91

Planning, design, minor works, research, training,
registration of vehicles, licensing of drivers and
administration

*

*

(* Refer to overall "Summary of Average Staffing" details
on Roads Program Area summary)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Vehicle registration and driver licensing services	87,534	109,922	123,100	66,934	66,934	62,893
Total, Recurrent Services	87,534	109,922	123,100			
less other funds available	-20,600	-42,988	-60,207			
Consolidated Fund - Recurrent Services	66,934	66,934	62,893	66,934	66,934	62,893
Capital Works and Services:						
less other funds available	68,740	62,299	72,580	58,487	55,771	65,942
	-10,253	-6,528	-6,638			
Consolidated Fund - Capital Works and Services	58,487	55,771	65,942	58,487	55,771	65,942
Consolidated Fund - Total	125,421	122,705	128,835	125,421	122,705	128,835

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
46 MINISTRY OF EDUCATION, YOUTH AND WOMEN'S AFFAIRS			
Annual Appropriations -			
Recurrent Services	82,905	75,126	87,644
Capital Works and Services	76	5,339	420
Total	82,981	80,465	88,064
47 DEPARTMENT OF SCHOOL EDUCATION			
Annual Appropriations -			
Recurrent Services	2,961,980	2,926,394	3,235,957
Capital Works and Services	205,764	215,737	208,868
Total	3,167,744	3,142,131	3,444,825
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	3,044,885	3,001,520	3,323,601
Capital Works and Services	205,840	221,076	209,288
TOTAL, MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS	3,250,725	3,222,596	3,532,889

* 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)	
	1989-90	1990-91
MINISTRY OF EDUCATION, YOUTH AND WOMEN'S AFFAIRS	275	302
DEPARTMENT OF SCHOOL EDUCATION	57,799	57,282
TOTAL, MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS	58,074	57,584

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
46 MINISTRY OF EDUCATION, YOUTH AND WOMEN'S AFFAIRS			
Program Area 46.1: <u>Development and Evaluation of Education Policy and Planning and Administration of Specific Education Services</u>			
Programs:			
46.1.1 Policy and Administrative Support	31,550	39,179	36,816
46.1.2 Music Examinations Advisory Board	1,049	984	1,158
<u>Total, 46.1 Development and Evaluation of Education Policy and Planning and Administration of Specific Education Services</u>	32,599	40,163	37,974
Program Area 46.2: <u>Curriculum Development, Registration/Accreditation and Public Examinations</u>			
Programs:			
46.2.1 Board of Studies	35,521	36,302	38,793
46.2.2 Tertiary Music Education	5,345	...	...
<u>Total, 46.2 Curriculum Development, Registration/Accreditation and Public Examinations</u>	40,866	36,302	38,793
Program Area 46.3: <u>Women's Co-ordination Unit</u>			
Programs:			
46.3.1 Policy Development and Projects Affecting the Status of Women	1,556	1,293	1,693
<u>Total, 46.3 Women's Co-ordination Unit</u>	1,556	1,293	1,693

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
46 MINISTRY OF EDUCATION, YOUTH AND WOMEN'S AFFAIRS (Cont.)			
Program Area 46.4: <u>Office of Youth Affairs</u>			
Programs:			
46.4.1 Policy Development and Projects Affecting Young People	7,960	2,707	9,604
<u>Total, 46.4 Office of Youth Affairs</u>	7,960	2,707	9,604
TOTAL, MINISTRY OF EDUCATION, YOUTH AND WOMEN'S AFFAIRS	82,981	80,465	88,064

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 SCHOOL EDUCATION AND YOUTH AFFAIRS

46 MINISTRY OF EDUCATION, YOUTH AND WOMEN'S AFFAIRS

**46.1 Development and Evaluation of Education Policy and Planning and Administration
of Specific Education Services**

46.1.1 Policy and Administrative Support*

Program Objective(s): To co-ordinate and provide policy and planning 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, aboriginal education, 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	
	1989-90	1990-91
Ministerial services	12	12
Policy co-ordination and advice	41	40
Budgetary and accounting services	7	7
Management services	36	35
	96	94

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,250	4,654	5,695	4,250	4,654	5,695
Maintenance and working expenses	1,860	2,244	2,009	1,860	2,244	2,009
Grants and subsidies -						
Australian Education Council	109	86	109	109	86	109
Purchases of musical instruments and other requirements	96	96	102	96	96	102
Special grant for assistance to affiliated music bodies	235	257	235	235	257	235
Non-Tertiary Music Education	5,612	4,798	5,343	5,612	4,798	5,343
Other services -						
Special projects	174	174	718	174	174	718
Social Policy Unit	52	52	48	52	52	48
Rhodes scholarship	6	5	6	6	5	6
Nurses education expenses - contribution	13	13	13	13	13	13
Aboriginal Education Consultative Group	70	70	75	70	70	75
Joint State/Commonwealth program against drug abuse	21	21	20	21	21	20
Contribution to Teacher Housing Authority	8,017	8,017	8,522	8,017	8,017	8,522

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

46 MINISTRY OF EDUCATION, YOUTH AND WOMEN'S AFFAIRS

**46.1 Development and Evaluation of Education Policy and Planning and Administration
of Specific Education Services**

46.1.1 Policy and Administrative Support*(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Improving interface between education and employment	60	...	32	60	...	32
Scott Review	600	1,212	565	600	1,212	565
State's share of higher education superannuation costs	10,331	12,481	13,132	10,331	12,481	13,132
Principal repayments to Treasury Corporation	...	...	13	...	...	13
Interest payments to Treasury Corporation	...	...	20	...	...	20
International Literacy Year	...	150	159	...	150	159
Consolidated Fund - Recurrent Services	31,506	34,330	36,816	31,506	34,330	36,816
Capital Works and Services: less other funds available	386 -342	4,977 -128	580 -580	44	4,849	...
Consolidated Fund - Capital Works and Services	44	4,849	...	44	4,849	...
Consolidated Fund - Total	31,550	39,179	36,816	31,550	39,179	36,816

* Funding and staffing for Office of Youth Affairs is now included in Program 46.4.1 Policy Development and Projects Affecting Young People.

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Drug Education

Estimate	Actual	Estimate
\$000	\$000	\$000
11	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 SCHOOL EDUCATION AND YOUTH AFFAIRS

46 MINISTRY OF EDUCATION, YOUTH AND WOMEN'S AFFAIRS

**46.1 Development and Evaluation of Education Policy and Planning and Administration
of Specific Education Services**

46.1.2 Music Examinations Advisory Board

Program Objective(s): To advise the Minister on policy and act as co-ordinators and administrators in areas of music education.

Program Description: Provide advice to the Minister, co-ordinate planning and undertake administrative responsibility for specific education projects.

Activities:

	Average Staffing	
	1989-90	1990-91
Administration of Music Examinations	7	5

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	325	256	344	325	256	344
Maintenance and working expenses	724	728	814	724	728	814
Consolidated Fund - Recurrent Services	1,049	984	1,158	1,049	984	1,158

Program Receipts paid into Consolidated Fund

Fees - Music Examination

Estimate	Actual	Estimate
\$000	\$000	\$000
850	957	990

Policy Area: 2. Education

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

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

46 MINISTRY OF EDUCATION, YOUTH AND WOMEN'S AFFAIRS

46.2 Curriculum Development, Registration/Accreditation and Public Examinations

46.2.1 Board of Studies

Program Objective(s): To provide leadership and support to achieve excellence in curriculum and standards of education for students from Kindergarten to Year 12 in all New South Wales schools, both government and non government.

Program Description: The provision of guidance to schools (government and non-government) in curriculum and assessment, kindergarten to Year 12, professional leadership in developing quality education, implementation of registration and accreditation procedures for non-government schools. Management of public examinations - School Certificate and Higher School Certificate.

Activities:

	Average Staffing	
	1989-90	1990-91
Registration/accreditation	18	21
Curriculum development	58	67
Examinations	46	53
Administrative support for the Board	23	27
	145	168

Summary of Payments:

Recurrent Services:

Employee related payments
Maintenance and working expenses
Other services -
 Assistance towards school development
 and equity programs

Consolidated Fund - Recurrent Services

Consolidated Fund - Capital Works and
 Services

Consolidated Fund - Total

Total Payments			Consolidated Fund		
1989-90		1990-91	1989-90		1990-91
Estimate	Actual	Estimate	Approp.	Actual	Approp.
\$000	\$000	\$000	\$000	\$000	\$000
9,191	9,191	9,649	9,191	9,191	9,649
26,270	26,561	28,660	26,270	26,561	28,660
60	60	64	60	60	64
35,521	35,812	38,373	35,521	35,812	38,373
...	490	420	...	490	420
35,521	36,302	38,793	35,521	36,302	38,793

Policy Area: 2. Education

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

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

46 MINISTRY OF EDUCATION, YOUTH AND WOMEN'S AFFAIRS

46.2 State Conservatorium of Music

46.2.2 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.

Summary of Payments:

	Total Payments		Consolidated Fund		
	1989-90		1990-91		
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	4,224	...	...	4,224	...
Maintenance and working expenses	1,082	...	...	1,082	...
Other services -					
Study allowances	7	...	...	7	...
Consolidated Fund - Recurrent Services	5,313	...	...	5,313	...
Consolidated Fund - Capital Works and Services	32	...	...	32	...
Consolidated Fund - Total	5,345	...	...	5,345	...

* Administration of the Conservatorium of Music was transferred to the Universities of Sydney and Newcastle during 1989-90 and Commonwealth funding is now paid direct to the Universities.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment - Advanced Education	4,900	...	...

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

46 MINISTRY OF EDUCATION, YOUTH AND WOMEN'S AFFAIRS

46.3 Women's Co-ordination Unit

46.3.1 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

1989-90 1990-91

Women's Co-ordination Unit

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Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	693	534	733	693	534	733
Maintenance and working expenses	323	326	367	323	326	367
Other services -						
Special projects	540	433	593	540	433	593
Consolidated Fund - Recurrent Services	1,556	1,293	1,693	1,556	1,293	1,693

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 SCHOOL EDUCATION AND YOUTH AFFAIRS

46 MINISTRY OF EDUCATION, YOUTH AND WOMEN'S AFFAIRS

46.4 Office of Youth Affairs

46.4.1 Policy Development and Projects Affecting Young People

Program Objective(s): To consult with young people to identify issues and co-ordinate, foster, monitor and initiate policies and projects affecting them. To collect and provide information and advice to the community about Government policy, strategies and programs for young people.

Program Description: Provide advice to the Minister on issues affecting young people, develop Government youth policy, convene and act as secretariat to the Inter- Departmental Committee on Youth Affairs, service the Youth Advisory Council, co-ordinate and administer Start To Life programs including grants and co-ordinate Youth Week and regional youth consultations.

Activities:

	Average Staffing	
	1989-90	1990-91
Office of Youth Affairs	13	18

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	343	327	349	343	327	349
Maintenance and working expenses	94	94	100	94	94	100
Other services -						
Special projects	200	200	134	200	200	134
Start to Life program	7,323	2,086	9,021	7,323	2,086	9,021
Consolidated Fund - Recurrent Services	7,960	2,707	9,604	7,960	2,707	9,604

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 SCHOOL EDUCATION AND YOUTH AFFAIRS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
47 DEPARTMENT OF SCHOOL EDUCATION			
Program Area 47.1: <u>Pre-School and Primary Education in Government and Non-Government Schools</u>			
Programs:			
47.1.1 General Primary Education in Government Schools	1,226,913	1,228,984	1,342,414
47.1.2 Education of Children with Disabilities in Government Primary Schools	147,858	143,493	169,946
47.1.3 Pre-School Education in Government Schools	9,446	8,530	9,565
47.1.4 Direct State Government Assistance to Non-Government Primary Schools and Pupils	87,228	78,618	92,938
<u>Total, 47.1 Pre-School and Primary Education in Government and Non-Government Schools</u>	1,471,445	1,459,625	1,614,863
Program Area 47.2: <u>Secondary Education in Government and Non-Government Schools</u>			
Programs:			
47.2.1 General Secondary Education in Government Schools	1,437,823	1,404,709	1,527,473
47.2.2 Education of Children with Disabilities in Government Secondary Schools	21,775	21,078	27,222
47.2.3 Direct State Government Assistance to Non-Government Secondary Schools and Pupils	112,814	120,781	134,925
<u>Total, 47.2 Secondary Education in Government and Non-Government Schools</u>	1,572,412	1,546,568	1,689,620

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ESTIMATES 1990-91

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
47 DEPARTMENT OF SCHOOL EDUCATION (Cont.) Program Area 47.3: <u>Administrative, Professional and General Support Services</u> Programs: 47.3.1 Administrative, Professional and General Support Services <u>Total, 47.3 Administrative, Professional and General Support Services</u> TOTAL, DEPARTMENT OF SCHOOL EDUCATION	\$000 123,887 123,887 3,167,744	\$000 135,938 135,938 3,142,131	\$000 140,342 140,342 3,444,825

* 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
262,840	258,805	282,388
63,000	64,266	65,000

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

47 DEPARTMENT OF SCHOOL EDUCATION

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

47.1.1 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 programs developed at central, regional and school levels. Direct funding to schools for specified operating expenses.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Teaching and learning in schools	19,752	19,754
Administrative and educational support in schools	3,725	3,732
	23,477	23,486
Student numbers as at June	429,178	430,162
	(89 census)	(Est.90 census)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	874,936	863,096	960,259	874,936	863,096	960,259
Maintenance and working expenses	193,264	187,776	177,022	185,254	179,766	167,905
Grants and subsidies -						
Grants to schools	1,571	...	...	1,571	...	...
Other services -						
Joint State/Commonwealth program against drug abuse	377	338	322	377	338	322
Assistance towards intercultural community studies and languages	17,845	14,354	16,260	17,845	14,354	16,260
Assistance towards school development and equity programs	49,782	49,624	61,207	49,782	49,624	61,207
Retraining and other special measures relating to the supply of teachers	1,989	1,989	2,406	1,989	1,989	2,406
Special school security measures	7,192	4,184	3,147	...	...	...
School link and computer education	6,997	6,997	8,067	6,997	6,997	8,067
Principal repayments to Treasury Corporation	...	...	340	...	...	340
Interest payments to Treasury Corporation	...	...	533	...	...	533
Funding towards school operating expenses	...	15,061	36,671	...	15,061	36,671
Schools renewal initiatives	...	...	2,126	...	...	2,126

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

47 DEPARTMENT OF SCHOOL EDUCATION

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

47.1.1 General Primary Education in Government Schools(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Total, Recurrent Services less other funds available	1,153,953 -15,202	1,143,419 -12,194	1,268,360 -12,264			
Consolidated Fund - Recurrent Services	1,138,751	1,131,225	1,256,096	1,138,751	1,131,225	1,256,096
Capital Works and Services: less other funds available	91,678 -3,516	101,382 -3,623	94,653 -8,335	88,162	97,759	86,318
Consolidated Fund - Capital Works and Services	88,162	97,759	86,318	88,162	97,759	86,318
Consolidated Fund - Total	1,226,913	1,228,984	1,342,414	1,226,913	1,228,984	1,342,414

Program Receipts paid into Consolidated Fund

Receipts for services rendered
Commonwealth payment for drug education campaigns

Estimate	Actual	Estimate
\$000	\$000	\$000
146	120	130
188	188	188

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

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

47 DEPARTMENT OF SCHOOL EDUCATION

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

47.1.2 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. Direct funding to schools for specified operating expenses. (Note: Capital works and services are included in Program 47.1.1.)

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Teaching and learning in schools	2,539	2,616
Administrative, residential and educational support in schools/hostels	927 3,466	970 3,586
Student numbers as at June	6,736	6,751
	(89 census)(Est.90 census)	

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	106,568	104,673	116,270	106,568	104,673	116,270
Maintenance and working expenses	24,278	23,436	24,139	24,278	23,436	24,139
Grants and subsidies -						
Grants to schools	3,689	...	...	3,689	...	...
Other services -						
Assistance towards disabilities programs	1,477	5,396	5,477	1,477	5,396	5,477
Enhancements in special education	11,846	8,293	17,098	11,846	8,293	17,098
Funding towards school operating expenses	...	1,695	6,657	...	1,695	6,657
Schools renewal initiatives	...	...	305	...	...	305
Consolidated Fund - Recurrent Services	147,858	143,493	169,946	147,858	143,493	169,946

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

47 DEPARTMENT OF SCHOOL EDUCATION

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

**47.1.2 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
69	56	60

Policy Area: 2. Education

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

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

47 DEPARTMENT OF SCHOOL EDUCATION

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

47.1.3 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. Direct funding to schools for specified operating expenses.

Activities:

	Average Staffing	
	1989-90	1990-91
Teaching and learning in schools	107	107
Administrative and educational support in schools	87	85
	194	192

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,982	5,861	6,514	5,982	5,861	6,514
Maintenance and working expenses	1,466	1,416	1,354	1,466	1,416	1,354
Other services -						
Assistance towards disabilities programs	1,567	788	721	1,567	788	721
Provision of meals for children	431	371	460	431	371	460
Funding towards school operating expenses	...	94	499	...	94	499
Schools renewal initiatives	...	...	17	...	...	17
Consolidated Fund - Recurrent Services	9,446	8,530	9,565	9,446	8,530	9,565

Program Receipts paid into Consolidated Fund

Pre-school fees

Estimate	Actual	Estimate
\$000	\$000	\$000
204	285	305

Policy Area: 2. Education

Policy Sector: 2.3 Pre-School Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

47 DEPARTMENT OF SCHOOL EDUCATION

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

47.1.4 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 Department of Transport.)

Activities:

Average Staffing

1989-90 1990-91

(Note: Staff administering support shown under program
47.3.1)

Student numbers as at June

... ...
149,668 151,200
(89 census)(Est.90 census)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Recurrent Services:	\$000	\$000	\$000	\$000	\$000	\$000
Grants and subsidies -						
Interest subsidies on loans for approved building projects	12,300	5,443	5,584	12,300	5,443	5,584
Other services -						
Per capita pupil allowances to primary schools	74,928	73,175	87,354	74,928	73,175	87,354
Consolidated Fund - Recurrent Services	87,228	78,618	92,938	87,228	78,618	92,938

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

47 DEPARTMENT OF SCHOOL EDUCATION

47.2 Secondary Education in Government and Non-Government Schools

47.2.1 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 programs developed at central, regional and school levels. Payment of textbook allowances, , student assistance allowances and living away from home allowances to parents where eligible. Direct funding to schools for specified operating expenses.

Activities:

	Average Staffing	
	1989-90	1990-91
Teaching and learning in schools	23,100	22,490
Administrative and educational support in schools	4,366	4,304
	27,466	26,794
Student numbers as at June	308,769	300,529
	(89 census)(Est.90 census)	

Summary of Payments:

Recurrent Services:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Employee related payments	1,055,504	1,032,286	1,125,579	1,055,504	1,032,286
Maintenance and working expenses	176,628	168,032	153,613	171,238	162,232
Grants and subsidies -					
Grants to schools	1,493	...	...	1,493	...
Other services -					
Joint State/Commonwealth program against drug abuse	567	509	485	567	509
Assistance towards intercultural community studies and languages	20,433	16,437	18,619	20,433	16,437
Assistance towards school development and equity programs	30,277	29,679	37,987	30,277	29,679
Textbook allowances	11,590	11,183	11,391	11,590	11,183
Bursary allowances	3,550	2,750	1,989	3,550	2,750
Living away from home allowances	774	431	781	774	431
Assistance to school hostels	20	...	20	20	...
Retraining and other special measures relating to the supply of teachers	7,595	7,595	9,401	7,595	7,595
Special school security measures	5,885	4,138	2,623	...	...
School link and computer education	13,996	13,996	8,272	13,996	13,996
Students assistance scheme	2,130	2,128	2,273	2,130	2,128
Start to Life program	1,640	1,640	1,750	1,640	1,640
Principal repayments to Treasury Corporation	...	...	368	...	...
Interest payments to Treasury Corporation	...	...	577	...	...

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

47 DEPARTMENT OF SCHOOL EDUCATION

47.2 Secondary Education in Government and Non-Government Schools

47.2.1 General Secondary Education in Government Schools(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Funding towards school operating expenses	...	12,907	35,246	...	12,907	35,246
Schools renewal initiatives	...	...	2,400	...	...	2,400
Total, Recurrent Services	1,332,082	1,303,711	1,413,374			
less other funds available	-11,275	-9,938	-8,211			
Consolidated Fund - Recurrent Services	1,320,807	1,293,773	1,405,163	1,320,807	1,293,773	1,405,163
Capital Works and Services:	120,823	115,659	134,493	117,016	110,936	122,310
less other funds available	-3,807	-4,723	-12,183			
Consolidated Fund - Capital Works and Services	117,016	110,936	122,310	117,016	110,936	122,310
Consolidated Fund - Total	1,437,823	1,404,709	1,527,473	1,437,823	1,404,709	1,527,473

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Receipts for services rendered	4,190	3,788	4,108
Commonwealth payment for drug education campaigns	284	284	284

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

47 DEPARTMENT OF SCHOOL EDUCATION

47.2 Secondary Education in Government and Non-Government Schools

47.2.2 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 direct funding to schools for specified operating expenses. (Note: Capital works and services are included in Program 47.2.1.)

Activities:

	Average Staffing	
	1989-90	1990-91
Teaching and learning in schools	435	459
Administrative, residential and educational support in schools/hostels	64	68
	499	527
Student number as at June	4,580	4,458
	(89 census)(Est.90 census)	

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	17,269	16,887	18,906	17,269	16,887	18,906
Maintenance and working expenses	2,914	2,738	2,612	2,914	2,738	2,612
Grants and subsidies -						
Grants to schools	14	...	...	14	...	...
Other services -						
Assistance towards disabilities programs	304	323	332	304	323	332
Textbook allowances	110	106	168	110	106	168
Living away from home allowances	8	4	12	8	4	12
Enhancements in special education	1,156	809	4,553	1,156	809	4,553
Funding towards school operating expenses	...	211	595	...	211	595
Schools renewal initiatives	...	...	44	...	...	44
Consolidated Fund - Recurrent Services	21,775	21,078	27,222	21,775	21,078	27,222

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

47 DEPARTMENT OF SCHOOL EDUCATION

47.2 Secondary Education in Government and Non-Government Schools

47.2.3 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 Department of Transport.)

Activities:

Average Staffing

1989-90 1990-91

(Note: Staff administering support shown under program
47.3.1)

Student numbers as at June

... ...
134,662 135,000
(89 census) (Est.90 census)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Interest subsidies on loans for approved building projects	8,200	18,557	19,016	8,200	18,557	19,016
Other services -						
Textbook allowances	4,900	4,728	5,117	4,900	4,728	5,117
Bursary allowances	1,501	1,162	893	1,501	1,162	893
Living away from home allowances	327	182	351	327	182	351
Assistance to school hostels	9	...	9	9	...	9
Per capita pupil allowances to secondary schools	97,877	96,152	109,539	97,877	96,152	109,539
Consolidated Fund - Recurrent Services	112,814	120,781	134,925	112,814	120,781	134,925

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

47 DEPARTMENT OF SCHOOL EDUCATION

47.3 Administrative, Professional and General Support Services

47.3.1 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.

Activities:

	Average Staffing	
	1989-90	1990-91
Curriculum and education programs	513	517
Human resources management	220	197
Finance	162	124
Management and support services	548	514
Regional and administrative support services	1,254	1,345
	2,697	2,697

Summary of Payments:

Recurrent Services:

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Employee related payments	82,399	87,302	94,533	82,399	87,302
Maintenance and working expenses	30,265	31,288	32,688	30,265	31,288
Grants and subsidies -					
Grants to organisations	746	746	870	746	746
Other services -					
Joint State/Commonwealth program against drug abuse	552	496	472	552	496
Assistance towards intercultural community studies and languages	1,132	910	1,031	1,132	910
Assistance towards school development and equity programs	6,073	6,117	4,837	6,073	6,117
Assistance towards disabilities programs	1,406	1,358	1,535	1,406	1,358
Overseas scholarships	28	28	28	28	28
Other expenses	394	346	419	394	346
Review of N.S.W. Schools	306	305	...	306	305
Principal repayments to Treasury Corporation	...	...	31	...	...
Interest payments to Treasury Corporation	...	...	50	...	...
Schools renewal initiatives	...	...	3,608	...	...

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

47 DEPARTMENT OF SCHOOL EDUCATION

47.3 Administrative, Professional and General Support Services

47.3.1 Administrative, Professional and General Support Services(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services	123,301	128,896	140,102	123,301	128,896	140,102
Capital Works and Services:	2,668	9,124	240	586	7,042	240
less other funds available	-2,082	-2,082	...			
Consolidated Fund - Capital Works and Services	586	7,042	240	586	7,042	240
Consolidated Fund - Total	123,887	135,938	140,342	123,887	135,938	140,342

Program Receipts paid into Consolidated Fund

Receipts for services rendered
Commonwealth payment for drug education campaigns

Estimate	Actual	Estimate
\$000	\$000	\$000
1,210	1,080	1,325
276	246	238

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

MINISTER FOR SPORT AND RECREATION AND MINISTER FOR RACING

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
48 DEPARTMENT OF SPORT, RECREATION AND RACING			
Annual Appropriations -			
Recurrent Services	38,050	39,172	44,123
Capital Works and Services	6,195	8,877	3,973
Total	44,245	48,049	48,096
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	38,050	39,172	44,123
Capital Works and Services	6,195	8,877	3,973
TOTAL, MINISTER FOR SPORT AND RECREATION AND MINISTER FOR RACING	44,245	48,049	48,096

* 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)	
	1989-90	1990-91
DEPARTMENT OF SPORT, RECREATION AND RACING	372	390
TOTAL, MINISTER FOR SPORT AND RECREATION AND MINISTER FOR RACING	372	390

MINISTER FOR SPORT AND RECREATION AND MINISTER FOR RACING

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
48 DEPARTMENT OF SPORT, RECREATION AND RACING			
Program Area 48.1: <u>Sport and Recreation in the Community</u>			
Programs:			
48.1.1 Participation in Sport and Recreation	24,188	25,781	29,933
48.1.2 Excellence in Sport	10,871	14,153	8,352
48.1.3 Safety and Ethics in Sport and Recreation	1,090	904	575
48.1.4 Development, Control and Regulation of the Racing Industry	1,624	1,631	1,725
48.1.5 Administrative Support Services	6,472	5,580	7,511
<u>Total, 48.1 Sport and Recreation in the Community</u>	44,245	48,049	48,096
TOTAL, DEPARTMENT OF SPORT, RECREATION AND RACING	44,245	48,049	48,096

* 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 AND RECREATION AND MINISTER FOR RACING

48 DEPARTMENT OF SPORT, RECREATION AND RACING

48.1 Sport and Recreation in the Community

48.1.1 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	
	1989-90	1990-91
Development of awareness of opportunities	7	6
Development of local facilities and services	8	5
Community development	20	13
Development of sport and recreation skills	219	225
	254	249

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	7,837	7,684	9,090	7,733	7,581	8,974
Maintenance and working expenses	6,943	7,941	8,270	6,899	7,632	7,962
Grants and subsidies -						
Assisting children to attend sport and recreation centres	7	5	7	7	5	7
Local government authorities and sporting associations	4,255	6,140	6,430	...	...	...
Other services -						
Development of community use facilities	350	392	420	350	392	420
Contribution to the Sport and Recreation Fund	...	...	...	4,569	5,978	8,000
Vacation and after school play centres	805	763	456	805	763	456
Vacation and special swimming schemes	1,300	1,117	1,550	1,300	1,117	1,550
Regional programs	750	611	790	750	611	790
Assistance for special community groups	25	21	27	25	21	27
Assistance in sports development	1,045	...	1,700	...	...	...
Total, Recurrent Services	23,317	24,674	28,740			
<u>less</u> other funds available	<u>-879</u>	<u>-574</u>	<u>-554</u>			
Consolidated Fund - Recurrent Services	22,438	24,100	28,186	22,438	24,100	28,186

MINISTER FOR SPORT AND RECREATION AND MINISTER FOR RACING

48 DEPARTMENT OF SPORT, RECREATION AND RACING

48.1 Sport and Recreation in the Community

48.1.1 Participation in Sport and Recreation(cont)

Summary of Payments: (cont)

	Total Payments		Consolidated Fund		
	1989-90		1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Capital Works and Services	1,750	1,681	1,747	1,750	1,681
Consolidated Fund - Total	24,188	25,781	29,933	24,188	25,781

Program Receipts paid into Consolidated Fund

Receipts for services rendered
Commonwealth payment for Junior Sports Participation Program

Estimate	Actual	Estimate
\$000	\$000	\$000
7,565	7,635	8,153
...	187	665

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 AND RECREATION AND MINISTER FOR RACING

48 DEPARTMENT OF SPORT, RECREATION AND RACING

48.1 Sport and Recreation in the Community

48.1.2 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	
	1989-90	1990-91
Performance development	6	5
Promotion of excellence in sport	8	8
	14	13

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,267	349	443	627	205	295
Maintenance and working expenses	969	289	402	182	64	149
Grants and subsidies -						
Local government authorities and sporting associations	4,293	1,467	5,599	...	...	...
Other services -						
Contribution to the Sport and Recreation Fund	...	...	...	5,287	6,248	5,400
Contribution to the State Sports Centre Trust	550	550	550	550	550	550
Assistance in sports development	693	6,654	1,181	...	...	...
Total, Recurrent Services	7,772	9,309	8,175			
less other funds available	-1,126	-2,242	-1,781			
Consolidated Fund - Recurrent Services	6,646	7,067	6,394	6,646	7,067	6,394
Consolidated Fund - Capital Works and Services	4,225	7,086	1,958	4,225	7,086	1,958
Consolidated Fund - Total	10,871	14,153	8,352	10,871	14,153	8,352

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 AND RECREATION AND MINISTER FOR RACING

48 DEPARTMENT OF SPORT, RECREATION AND RACING

48.1 Sport and Recreation in the Community

48.1.3 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	
	1989-90	1990-91
Community awareness of safety/ethics issues and methods	3	3
Safe and/or ethical methods	5	5
Controls	3	3
	11	11

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	374	415	365	312	415	365
Maintenance and working expenses	194	203	110	186	203	110
Grants and subsidies -						
Local government authorities and sporting associations	1,359	...	...	...	...	...
Other services -						
Contribution to the Sport and Recreation Fund	...	...	...	492	...	...
Vacation and special swimming schemes	100	286	100	100	286	100
Total, Recurrent Services	2,027	904	575			
less other funds available	-937	...	...			
Consolidated Fund - Recurrent Services	1,090	904	575	1,090	904	575

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 AND RECREATION AND MINISTER FOR RACING

48 DEPARTMENT OF SPORT, RECREATION AND RACING

48.1 Sport and Recreation in the Community

48.1.4 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	
	1989-90	1990-91
Support to the industry	9	10
Controls (licensing and regulation)	1	1
Collection of revenue	<u>17</u>	<u>21</u>
	27	32
	\$m	\$m
Racing taxation collections	290.1	319.1

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,077	1,007	1,219	1,077	1,007	1,219
Maintenance and working expenses	489	566	445	489	566	445
Other services -						
Cost of administering claims for unpaid TAB dividends	53	53	56	53	53	56
Bookmakers Revision Committee	5	5	5	5	5	5
Consolidated Fund - Recurrent Services	1,624	1,631	1,725	1,624	1,631	1,725

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 AND RECREATION AND MINISTER FOR RACING

48 DEPARTMENT OF SPORT, RECREATION AND RACING

48.1 Sport and Recreation in the Community

48.1.5 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.

<u>Activities</u> :	Average Staffing	
	1989-90	1990-91
Ministerial staff	11	11
General administration	10	10
Budget control and financial management	14	16
Personnel and staffing services	10	13
Program review and internal audit	2	2
Support services	19	22
Strategic planning and policy	...	11
	66	85

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,383	2,813	3,568	3,383	2,813	3,568
Maintenance and working expenses	2,818	2,554	3,267	2,818	2,554	3,267
Other services -						
Overseas visits	51	103	54	51	103	54
Principal repayments to Treasury Corporation	...	...	138	...	...	138
Interest payments to Treasury Corporation	...	...	216	...	...	216
Consolidated Fund - Recurrent Services	6,252	5,470	7,243	6,252	5,470	7,243
Capital Works and Services:	1,980	1,716	1,668	220	110	268
less other funds available	-1,760	-1,606	-1,400			
Consolidated Fund - Capital Works and Services	220	110	268	220	110	268
Consolidated Fund - Total	6,472	5,580	7,511	6,472	5,580	7,511

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

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
49 DEPARTMENT OF STATE DEVELOPMENT			
Annual Appropriations -			
Recurrent Services	9,217	10,261	19,690
Capital Works and Services	4,129	1,707	4,952
Total	13,346	11,968	24,642
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	9,217	10,261	19,690
Capital Works and Services	4,129	1,707	4,952
TOTAL, MINISTER FOR STATE DEVELOPMENT	13,346	11,968	24,642

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)	
	1989-90	1990-91
DEPARTMENT OF STATE DEVELOPMENT	73	84
TOTAL, MINISTER FOR STATE DEVELOPMENT	73	84

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ESTIMATES 1990-91

MINISTER FOR STATE DEVELOPMENT

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
49 DEPARTMENT OF STATE DEVELOPMENT			
Program Area 49.1: <u>State Development</u>			
Programs:			
49.1.1 Development of the New South Wales Economy	10,313	8,666	21,587
49.1.2 Overseas Representation	3,033	3,302	3,055
<u>Total, 49.1 State Development</u>	13,346	11,968	24,642
TOTAL, DEPARTMENT OF STATE DEVELOPMENT	13,346	11,968	24,642

* 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

49 DEPARTMENT OF STATE DEVELOPMENT

49.1 State Development

49.1.1 Development of the New South Wales Economy

Program Objective(s): To contribute to sustainable, dynamic business development for New South Wales in an international economy. To provide advice to the Government and the State on the form and direction of economic development which will maintain the lead for New South Wales in Australia and in Asia/Pacific, attract and encourage strategic, beneficial business for New South Wales, guide and co-ordinate the impact of Government agencies on industry and enhance innovation, productivity and competition.

Program Description: Marketing the State to improve investor awareness. Servicing investor enquiries as a central point of contact for potential investors. Project sponsorship assisting firms to undertake investments with strategic benefit for the State. National project evaluation, determining economic and commercial rationale for New South Wales participation in major national projects. Preparing and promoting economic development strategies for the State.

<u>Activities:</u>	Average Staffing	
	1989-90	1990-91
Executive and support services	32	39
Project management	24	28
	56	67

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,083	2,450	4,054	3,083	2,450	4,054
Maintenance and working expenses	2,950	4,305	4,077	2,950	4,305	4,077
Other services -						
Trade missions	55	*	...	55	*	...
Multi Function Polis - feasibility study	150	*	...	150	*	...
Strategic Economic Development Package	...	...	8,504	...	...	8,504
Regional strategy for Pymont and surrounding areas	...	228	...	...	228	...
Consolidated Fund - Recurrent Services	6,238	6,983	16,635	6,238	6,983	16,635
Consolidated Fund - Capital Works and Services	4,075	1,683	5,130	4,075	1,683	4,952
Consolidated Fund - Total	10,313	8,666	21,765	10,313	8,666	21,587

* Expenditure associated with these activities is included under Maintenance and working expenses.

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT

49 DEPARTMENT OF STATE DEVELOPMENT

49.1 State Development

49.1.2 Overseas Representation

Program Objective(s): To represent the State's interests overseas, particularly in regard to attraction of investment to New South Wales.

Program Description: Maintaining an international presence to facilitate marketing, investor contact and project development for New South Wales.

Activities:

Average Staffing

1989-90 1990-91

Overseas Government Offices

17 17

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,460	1,736	1,647	1,460	1,736	1,647
Maintenance and working expenses	1,458	1,481	1,408	1,458	1,481	1,408
Grants and subsidies -						
New South Wales - Tokyo Sister State						
Relationship - Art Knits Exhibition						
Cultural Exchange Agreement	61	61	...	61	61	...
Consolidated Fund - Recurrent Services	2,979	3,278	3,055	2,979	3,278	3,055
Consolidated Fund - Capital Works and Services	54	24	86	54	24	...
Consolidated Fund - Total	3,033	3,302	3,141	3,033	3,302	3,055

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
50 DEPARTMENT OF TRANSPORT			
Annual Appropriations -			
Recurrent Services	1,454,035	1,451,685	1,421,576
Capital Works and Services	212,623	141,258	164,342
Total	1,666,658	1,592,943	1,585,918
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	1,454,035	1,451,685	1,421,576
Capital Works and Services	212,623	141,258	164,342
TOTAL, MINISTER FOR TRANSPORT	1,666,658	1,592,943	1,585,918

* 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)	
	1989-90	1990-91
DEPARTMENT OF TRANSPORT	395	344
TOTAL, MINISTER FOR TRANSPORT	395	344

MINISTER FOR TRANSPORT

Program Structure	1989-90		1990-91 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
50 DEPARTMENT OF TRANSPORT			
Program Area 50.1: <u>Development, Co-ordination, Planning and Provision of Transport Services</u>			
Programs:			
50.1.1 Contribution to the Transport Authorities for Operating Losses	298,865	298,865	201,942
50.1.2 Payments via the Department of Transport for Non-Commercial Passenger and Freight Services	554,223	558,571	700,021
50.1.3 Payments via the Department of Transport for Finance Charges and Other Costs	792,060	713,839	649,770
50.1.4 Development, Co-ordination and Planning of Transport Activities	21,510	21,668	34,185
<u>Total, 50.1 Development, Co-ordination, Planning and Provision of Transport Services</u>	1,666,658	1,592,943	1,585,918
TOTAL, DEPARTMENT OF TRANSPORT	1,666,658	1,592,943	1,585,918

* 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

50 DEPARTMENT OF TRANSPORT

50.1 Development, Co-ordination, Planning and Provision of Transport Services

50.1.1 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			
	1989-90		1990-91		1989-90	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Contribution to State Rail Authority towards City Rail operating losses	127,000	156,635	156,339	127,000	156,635	156,339
Contribution to State Rail Authority towards Country Passenger Services operating losses	48,000	47,975	45,603	48,000	47,975	45,603
Contribution to State Rail Authority towards Freight operating losses	84,500	54,890	...	84,500	54,890	...
Contribution to the State Transit Authority operating losses	39,365	39,365	...	39,365	39,365	...
Consolidated Fund - Recurrent Services	298,865	298,865	201,942	298,865	298,865	201,942

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

50 DEPARTMENT OF TRANSPORT

50.1 Development, Co-ordination, Planning and Provision of Transport Services

50.1.2 Payments via the Department of Transport for Non-Commercial Passenger and Freight Services

Program Objective(s): To improve community mobility and assist freight transport users confronted with long distances to markets and ports through the provision of reduced fares and charges and increased service levels.

Program Description: Provision of subsidies to transport operators and community groups, and provision of services under contract to the Director-General of the Department of Transport.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Subsidies to pensioners and others on privately operated buses and ferries	15,500	15,156	15,590	15,500	15,156	15,590
Conveyance of school children	195,100	198,154	216,800	192,100	198,154	216,800
Community service payments	9,073	8,187	10,497	9,073	8,187	10,497
Reduced fares and increased services on State Rail Authority CityRail services	127,000	127,000	135,509	127,000	127,000	135,509
Reduced fares and increased service levels on State Rail Authority Country Passenger services	85,000	85,000	90,695	85,000	85,000	90,695
Reduced fares and increased service levels on State Transit Authority services	97,050	97,050	140,715	97,050	97,050	140,715
Social and environmental bounty for designated freight traffic carried by the State Rail Authority	25,000	25,000	26,675	25,000	25,000	26,675
Subsidies to provide reduced charges and increased service levels on State Rail Authority freight services	...	...	60,540	...	...	60,540
Other services -						
Passenger services operated under contract to the Director-General of the Department of Transport	3,500	3,024	3,000	3,500	3,024	3,000
Total, Recurrent Services	557,223	558,571	700,021			
less other funds available	-3,000	...	...			
Consolidated Fund - Recurrent Services	554,223	558,571	700,021	554,223	558,571	700,021

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

50 DEPARTMENT OF TRANSPORT

50.1 Development, Co-ordination, Planning and Provision of Transport Services

50.1.3 Payments via the Department of Transport for Finance Charges and Other Costs

Program Objective(s): To improve community mobility and to promote an optimum balance between road and rail transport through the provision of capital equipment required for passenger services to the State Rail Authority. To relieve the State Rail Authority and the State Transit Authority of costs incurred in respect of staff reductions which cannot be recovered from customer revenue.

Program Description: Payments for finance charges in respect of borrowings undertaken to provide infrastructure for non-commercial public transport services operated by the State Rail Authority ; supplementary funding for staff redundancies in the State Rail Authority and the State Transit Authority.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Contribution to superannuation costs-SRA	...	...	13,000	...	...	13,000
Contribution to superannuation costs-STA	...	...	14,000	...	...	14,000
Other services -						
Finance charges on borrowings undertaken to finance capital grants to the SRA-CityRail & Country Passenger services	20,000	5,995	52,538	20,000	5,995	52,538
Finance charges on borrowings undertaken by the SRA to finance capital works, non-commercial, prior to 1 July 1989	533,000	539,817	420,232	533,000	539,817	420,232
Finance charges on borrowings undertaken by the STA to finance capital works, non-commercial, prior to 1 July 1989	29,060	29,060	...	29,060	29,060	...
Consolidated Fund - Recurrent Services	582,060	574,872	499,770	582,060	574,872	499,770
Capital Works and Services:						
less other funds available	230,000	158,967	150,000	210,000	138,967	150,000
	-20,000	-20,000	...			
Consolidated Fund - Capital Works and Services	210,000	138,967	150,000	210,000	138,967	150,000
Consolidated Fund - Total	792,060	713,839	649,770	792,060	713,839	649,770

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

50 DEPARTMENT OF TRANSPORT

50.1 Development, Co-ordination, Planning and Provision of Transport Services

50.1.4 Development, Co-ordination and Planning of Transport Activities

Program Objective(s): To support the Minister and, in turn, the Government, in their efforts to meet the transport needs of the New South Wales community in an optimal way, balancing social, economic and political objectives.

Program Description: Establishment of objectives for Transport in New South Wales and the overall strategies and policies for achieving them. Development of proactive advice for the Minister. Implementation of Government policy in the private sector by establishing self-regulation and an appropriate monitoring and intervention role for the Department.

Activities:

	Average Staffing	
	1989-90	1990-91
Policy and review	17	26
Strategic policy	18	22
Service, planning and co-ordination	304	243
Executive and corporate services	41	38
Ministerial staff	15	15
	395	344

Summary of Payments:

	Total Payments			Consolidated Fund		
	1989-90		1990-91	1989-90		1990-91
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	13,089	13,210	13,401	13,089	13,210	13,401
Maintenance and working expenses	5,625	6,071	6,379	5,625	6,071	6,379
Grants and subsidies -						
Grant to the Chartered Institute of Transport	3	3	3	3	3	3
Other services -						
Overseas visits	30	93	60	30	93	60
Air Transport Council	140	...	...	140	...	...
Consolidated Fund - Recurrent Services	18,887	19,377	19,843	18,887	19,377	19,843
Consolidated Fund - Capital Works and Services	2,623	2,291	14,342	2,623	2,291	14,342
Consolidated Fund - Total	21,510	21,668	34,185	21,510	21,668	34,185

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer blue tables in Budget Paper No. 2)

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