

SUPPLY (1985-86, No. 1) BILL

EXPLANATORY MEMORANDUM

In the 1984-85 financial year major changes were made in the form of appropriation as an important step in the implementation of program budgeting across all Budget sector agencies. Under the new arrangements which applied for the 1984-85 financial year the Works and Services Account ceased to be the vehicle for Works and Services appropriation purposes. Both Recurrent expenditure and Works and Services expenditure were provided by appropriation from the Consolidated Fund.

In the 1984-85 Supply appropriation Recurrent expenditures were provided for under each individual program and Works and Services expenditures, in total, by agency. In the 1984-85 Appropriation Act a further step was taken and both Recurrent expenditure and Works and Services expenditure appropriations were appropriated for the relevant programs.

The 1985-86 Supply Bill reflects the position adopted in the 1984-85 Appropriation Act in that appropriations for both Recurrent and Works and Services expenditures are proposed by program.

This Bill provides Supply for the first five months of the 1985-86 financial year. In the case of Recurrent expenditure the amounts have been calculated as those required to cover the on-going operating costs of agencies during this period having regard to salary and wage rates at 20 March, 1985 and existing operating cost levels, including subsidies.

In calculating the Supply provision included in the Bill for each program, no new policy initiatives involving additional expenditure have been included. Amounts included have been calculated on the basis of on-going activities, including the operating costs of new programs introduced in the 1984-85 financial year which will be on-going in the 1985-86 Supply period.

2.
Agencies are aware that during the Supply period they are not to expand the level of activities above that which operated in the 1984-85 financial year. This means that the provision required to meet Recurrent expenditure during the Supply period is related to the amount provided in the Budget of the previous year updated for cost increases and the full operating effect of new policies introduced during that year. Because of this relationship and the constraints imposed on expansion during the Supply period, it is appropriate to relate the amounts estimated to be required in each program in the Table, to the Budget of the previous year allowing for any administrative changes. Where administrative changes have occurred which significantly alter the Supply requirements for a program a reference to these changes has been made. In addition, in calculating the percentage that the Supply provision for an agency in 1985-86 bears to the

appropriations for that agency in 1984-85 allowance has been made for the calculation to be prepared on a comparative basis, that is, in the 1984-85 base adjustment has been made for the administrative changes.

In some agencies recurrent payments are not made on a regular or even basis during the year, for example, subsidies which may be paid quarterly or half yearly, or payments of a seasonal nature, and these variations have been taken into account in the Table. Where such variations do occur, and where the amount to be provided is significant as to amount or percentage and out of line with what could be expected for five months operations, an explanation is provided.

For information purposes Recurrent expenditure has been dissected into salary and related expenditures and other expenditures. The Supply provision included in the Bill for each program for recurrent purposes is an aggregation of each of these two elements and whilst variations may occur within a program between each of these elements, the purpose of the Table is to indicate the magnitude of each.

Whereas seasonal variations on the Recurrent side of the expenditure normally follow the same general pattern from year to year, this is not necessarily true for expenditure on Works and Services. Capital programs are dependent on a number of variables, such as seasonal conditions and the particular status which individual projects may reach during

the period. The amounts included in the Supply provisions for Works and Services expenditure are those which can be expected to be spent during the Supply period on the annual maintenance and minor works activities and individual projects of agencies, assuming normal conditions.

While adjustments have been made in the Bill for changes in administrative arrangements, program changes have not been made, except insofar as they have been transferred in concert with the administrative arrangements. A review of programs in the light of the administrative changes will be carried out prior to introduction of the 1985-86 Appropriation Bill.

It should be noted that the amounts in the Table are expressed in thousands of dollars.

TABLE

Program No.	Salaries & Related Expenses	Other Recurrent Expenses	Total Recurrent	Works and Services
	\$'000	\$'000	\$'000	\$'000
<u>PARLIAMENT</u>				
103	Legislative Council	100	520	620
104	Legislative Assembly	170	850	1,020
105	Parliamentary Library	220	50	270
106	Parliamentary Debates	420	480	900
107	Parliamentary Support Services	1,720	1,230	<u>700</u>
			<u>5,760</u>	<u>700</u>
	Percentage of 1984/85 Budget		43.2	33.9

Section 94 of the Constitution Act 1975 provides for a standing appropriation to meet expenses of \$100,000 for the Legislative Council and \$275,000 for the Legislative Assembly. Additional expenditure is provided by way of annual appropriation and, as expenditure is initially charged to the standing appropriation in each case, Supply is only required in the five months period in excess of these amounts.

The Works and Services expenditure for Parliament is provided under Program No. 107 Parliamentary Support Services. During the Supply period expenditure will be incurred for minor works and the completion of major works currently being undertaken at Parliament House. In addition, expenditure for both rentals and outgoings and adaptation works for electoral offices has been included in this Program.

TABLE - continued

Program No.		Salaries	Recurrent	Total	Works and
		& Related Costs	Other Recurrent Expenses	Recurrent	Services
		\$'000	\$'000	\$'000	\$'000
<u>AGRICULTURE AND RURAL AFFAIRS</u>					
122	Corporate Services	2,630	1,960	4,590	4,550
123	Livestock Industry Services	12,900	7,130	20,030	120
124	Crop Industry Services	6,610	3,700	10,310	250
125	Community Services	1,310	2,410	3,720	40
				<u>38,650</u>	<u>4,960</u>
	Percentage of 1984/85 Budget			44.2	40.9

The Programs above relate to the same program structure as presented in the 1984/85 Appropriation Act but now, following administration changes, incorporates the costs of the Commercial Fisheries Branch operations which has been transferred from Conservation, Forests and Lands. The costs of this Branch have been included in calculating the percentage of the 1984/85 Budget appropriations above to ensure comparability.

The amounts provided for Works and Services expenditure in Programs 123, 124 and 125 relate primarily to construction and maintenance type works of a normal nature carried on within these divisions. In the case of Program 122 Corporate Services the major item of Works and Services expenditure here relates to expenditures associated with lending by the Rural Finance Commission which is covered by Items 7120, 7130, 7140, 7150 and 7170 included on page 20 of the Appropriation Act for 1984/85 under Program No. 122.

TABLE - continued

Program No.		Recurrent			Works and
		Salaries	Other	Total	Services
		& Related Costs	Recurrent Expenses	Recurrent	
		\$'000	\$'000	\$'000	\$'000
<u>ARTS</u>					
142	Corporate Services	430	560	990	4,000
143	Development of Arts Institutions and Resources	6,760	12,240	19,000	17,410
144	Development of Cultural Activities	340	3,620	<u>3,960</u>	<u>1,070</u>
				<u>23,950</u>	<u>22,480</u>
	Percentage of 1984/85 Budget			46.2	69.9

7.

The Program structure included above is comparable with the 1984/85 Appropriation Act and includes expenditures as outlined in the individual appropriations contained in that Act.

In preparing estimates of Supply requirements for Program No. 143 allowance has been made for two quarterly payments of municipal library grants during the Supply period.

The major Works and Services expenditures associated with Victoria's 150th Anniversary Celebrations were incurred in the 1984/85 financial year however, it is necessary during the Supply period to cover some carryover costs which will fall into the 1985/86 financial year. These expenditures are included in Program 142.

In addition, provision has been made in Program 143 for advances to the Victorian Arts Centre to cover capital expenditures as the Centre moves into its final phase of construction.

TABLE - continued

Program No.		<u>Salaries</u>	<u>Recurrent</u>	<u>Total</u>	Works and Services
		<u>& Related</u>	<u>Other</u>		
		<u>Costs</u>	<u>Expenses</u>	<u>Recurrent</u>	
		\$'000	\$'000	\$'000	\$'000
<u>ATTORNEY GENERAL</u>					
LAW DEPARTMENT					
162	Corporate Services	2,090	1,310	3,400	850
163	Corporate Affairs Services	3,140	1,890	5,030	60
164	Public Trustee Services	1,850	120	1,970	
166	Solicitor Services to the State	900	580	1,480	
168	Administration of Justice	10,960	5,170	16,130	1,640
169	Criminal Prosecution Services to the State	2,060	1,510	<u>3,570</u>	<u>200</u>
				<u>31,580</u>	<u>2,750</u>
	Percentage of 1984/85 Budget			45.5	40.2
 OFFICE OF CORRECTIONS					
177	Corporate Services	2,720	650	3,370	250
178	Custodial Services	17,700	5,120	22,820	5,070
179	Community Based Corrections	3,730	1,270	<u>5,000</u>	<u>750</u>
				<u>31,190</u>	<u>6,070</u>
	Percentage of 1984/85 Budget			51.2	47.2

8

TABLE - continued

Program No.	Recurrent		Total Recurrent	Works and Services
	Salaries & Related Costs	Other Recurrent Expenses		
	\$'000	\$'000	\$'000	\$'000

ATTORNEY-GENERAL - Continued

Following the recent changes in administrative arrangements there are now two distinct operating units under the Attorney-General

- Law Department
 - Office of Corrections,
- and Supply has been taken for the two distinct units.

Under the administrative arrangements changes the Equal Opportunity function has been transferred from Premier to Attorney-General and provision has been made in Program No. 162 for expenditure during the Supply period.

The previous Program No. 165 Land Registration Services, has been transferred to Property and Services and provision is made in this Agency's Supply provisions for this purpose.

In calculating the Supply provisions for the Office of Corrections the full operating costs for the expansion of the Community Based Corrections Program has been allowed for as has the cost of additional custodial staff that are in the process of being appointed.

TABLE - continued

Program No.		Recurrent		Total Recurrent	Works and Services
		Salaries & Related Costs	Other Recurrent Expenses		
		\$'000	\$'000	\$'000	\$'000
<u>COMMUNITY SERVICES</u>					
182	Corporate Services	2,100	670	2,770	170
183	Protective and Substitute Care	15,650	17,040	32,690	1,890
184	Development of a Supportive Community	2,350	6,460	8,810	10
185	Concessions to Pensioners and Beneficiaries	20	32,500	32,520	
				<u>76,790</u>	<u>2,070</u>
	Percentage of 1984/85 Budget			45.3	41.3

Under the administrative arrangement changes implemented by the Government the Office of Corrections has been transferred to the Attorney-General.

The other programs reflect the expenditures as they were detailed in the 1984/85 Appropriation Act.

TABLE - continued

Program No.		Recurrent			Works and Services
		Salaries & Related Costs	Other Recurrent Expenses	Total Recurrent	
		\$'000	\$'000	\$'000	\$'000
<u>CONSERVATION, FORESTS AND LANDS</u>					
202	Corporate Services	8,670	6,240	14,910	1,590
203	Productive Resource Use	3,420	3,610	7,030	5,000
204	Recreation and Conservation Resource Use	1,650	5,630	7,280	3,700
205	Resource Protection	7,430	10,280	<u>17,710</u>	<u>3,900</u>
				<u>46,930</u>	<u>14,190</u>
	Percentage of 1984/85 Budget			43.9	38.8

11.

Under the changes in administrative arrangements Program No. 206 which related to the operations of the Surveyor General was transferred to the Department of Property and Services, and those costs related to the Commercial Fisheries Branch to Agriculture and Rural Affairs.

The Works and Services Supply of \$14,190,000 covers the on-going operations of the Department during the Supply period and will be expended on those types of expenditure items in the 1984/85 Appropriation Act under the appropriate headings.

TABLE - continued

Program No.		Salaries	Recurrent	Total	Works and
		& Related Costs	Other Recurrent Expenses	Recurrent	Services
		\$'000	\$'000	\$'000	\$'000
<u>EDUCATION</u>					
281	Education Ministry Services	260	8,670	8,930	400
282	Corporate Services	15,230	4,130	19,360	4,500
283	School Education	565,530	127,070	692,600	79,000
284	Student Services	12,950	950	13,900	
285	School Development and Resource Services	13,370	4,970	18,340	160
286	Equal Educational Opportunities	2,070	16,430	18,500	
287	Technical and Further Education		93,520	93,520	29,000
288	Non-Government Schools	100	104,700	<u>104,800</u>	<u>750</u>
				<u>969,950</u>	<u>113,810</u>
	Percentage of 1984/85 Budget			46.3	48.2

13.

For Supply purposes the appropriation structure will be the same as that which applied in the 1984/85 Appropriation Act. The Recurrent expenditures are generally of a continuing nature throughout the year however, it has been necessary in the Supply calculation to cover the payment of 50% of Education allowances under Program No. 283 Item No. 3130 and Program No. 288 Item No. 3130. In addition, under Program No. 288, Item No. 3174 in the 1984/85 Appropriation Act, some three-quarters of the grants are paid during the Supply period and provision has been made for these payments.

TABLE - continued

Program No.	Recurrent		Total Recurrent	Works and Services
	Salaries & Related Costs	Other Recurrent Expenses		
	\$'000	\$'000	\$'000	\$'000

EDUCATION - Continued

In the case of Works and Services the amount provided is that which it is estimated will be required to cover the cash outgoings during the Supply period on account of the Education Department's Works and Services Program. Because of the need to have school facilities ready for the start of the school year it is presently expected that a greater proportion of the funds will be expended in the first 5 months than on a proportionate basis. This applies particularly in Program No. 283. Details of the types of expenditure under this program are set out in the Appropriation Act on page No. 87 under sub-division 2 of Program No. 283.

TABLE - continued

Program No.		Salaries	Recurrent	Total	Works and
		& Related Costs	Other Recurrent Expenses	Recurrent	Services
		\$'000	\$'000	\$'000	\$'000
<u>EMPLOYMENT AND INDUSTRIAL AFFAIRS</u>					
322	Corporate Services	1,970	710	2,680	120
323	Training	990	7,680	8,670	50
324	Labour Market Information and Research	170	190	360	
325	Employment Policies and Programs	170	910	1,080	
326	Occupational and Public Health and Safety	2,940	780	3,720	10
327	Conciliation and Arbitration	180	630	810	
328	Industrial Liaison Policy Audit and Special Projects	190	70	260	
329	Public Employment and Public Service Employment Industrial Relations	260	20	280	
330	Policy and Research	290	10	300	
331	Compliance with Victorian Industrial Legislation	680	80	760	
332	Youth Affairs	115	1,010	<u>1,125</u>	
				<u>20,045</u>	<u>180</u>
				47.8	36.0
				Percentage of 1984/85 Budget	

TABLE - continued

Program No.	Recurrent		Works and Services	
	Salaries & Related Costs	Other Recurrent Expenses		Total Recurrent
	\$'000	\$'000	\$'000	\$'000

EMPLOYMENT AND INDUSTRIAL AFFAIRS - Continued

Under the administrative arrangements changes the Government has amalgamated most of the functions previously associated with the administrative units located in the Ministries of Employment and Training, Industrial Affairs and Labour and Industry. The functions of this new organisation are currently being examined to determine an appropriate program structure which will best achieve the Government's aims.

For Supply purposes, to enable the Department to function as an entity pending finalisation of its structure, the programs previously operating in the three abovementioned Departments have been retained.

As an indication of the previous location of these expenditures and their new locations, the following information is provided.

<u>Supply 1985/86</u> Program No.	<u>Appropriation Act 1984/85</u> Program No.
322 Corporate Services	322, 442, 482
323 Training	323
324 Labour Market Information and Research	324
325 Employment Policies and Programs	325
326 Occupational Health and Safety	326
327 Conciliation and Arbitration	443
328 Industrial Liaison Policy Audit and Special Projects	444
329 Public Employment and Public Service Employment Industrial Relations	445
330 Policy and Research	446
331 Compliance with Victorian Industrial Legislation	484
332 Youth Affairs	805 (Part)

TABLE - continued

Program No.		Recurrent			Works and Services
		Salaries & Related Costs	Other Recurrent Expenses	Total Recurrent	
		\$'000	\$'000	\$'000	\$'000
<u>ETHNIC AFFAIRS</u>					
342	Corporate Services	435	110	545	30
343	Access to Government Services	150	175	325	
344	Ethnic Migrant Participation	160	446	606	
345	Community Awareness	50	70	120	
				<u>1,596</u>	<u>30</u>
	Percentage of 1984/85 Budget			48.2	46.2

The recurrent expenditure expected relates to those expenditures detailed in the Appropriation Act for this Agency.

TABLE - continued

Program No.		Recurrent		Total Recurrent	Works and Services
		Salaries & Related Costs	Other Recurrent Expenses		
		\$'000	\$'000		
<u>HEALTH</u>					
362	Head Office and Central Services	15,660	43,680	59,340	19,500
364	Health Services in the Barwon - South Western Region	5,500	2,610	8,110	4,000
365	Health Services in the Central Highlands - Wimmera Region	11,850	2,880	14,730	1,510
366	Health Services in the Loddon Campaspe - Mallee Region	2,810	1,710	4,520	560
367	Health Services in the Goulburn - North Eastern Region	5,490	2,190	7,680	1,200
368	Health Services in the Gippsland Region	1,870	1,220	3,090	920
369	Health Services in the Western Metropolitan Region	16,070	19,210	35,280	4,800
370	Health Services in the North Eastern Metropolitan Region	39,200	13,760	52,960	7,030
371	Health Services in the Southern Metropolitan Region	2,810	6,000	8,810	1,300
375	Hospital and Charities Fund Contribution		415,000	415,000	
				<u>609,520</u>	<u>40,820</u>
	Percentage of 1984/85 Budget			44.8	41.6

TABLE - continued

Program No.	Recurrent		Total Recurrent	Works and Services
	Salaries & Related Costs	Other Recurrent Expenses		
	\$'000	\$'000	\$'000	\$'000

HEALTH - Continued

The Health programs for the 1985/86 Supply are proposed on a Regional basis, the same as that which applied in the 1984/85 financial year. Programs 364 to 371 represent the eight Regions into which the State has been divided for Health funding purposes and the amounts provided represent the costs of operating departmental facilities within the Region, such as Mental Hospitals etc. The other major expenditures in the Region are associated with Community Health projects, elderly citizens clubs, home help and the payment to pensioners in departmental institutions of portion of the Commonwealth maintenance payments.

Program No. 362 Head Office and Central Services embraces the administrative service and operating costs of the Agency and a number of major central State-wide services. In addition grants to organisations which operate on a State-wide basis are included.

Program 375 covers the annual appropriation to the Hospitals and Charities Fund. In addition to the amount provided by annual appropriation, which in 1984/85 was \$916.6 million, a further amount is provided, by way of Special Appropriation, of which Totalizator and Tattersalls represent the major elements.

The Works and Services appropriation of \$40.820 million is required to cover the on-going capital costs of the Health Works and Services Program. This covers the on-going projects commenced in Mental Health, Mental Retardation and the Public Hospitals areas insofar as they have an impact in the Supply period. The information concerning the individual expenditure appropriations during the Supply period are the same as those set out in the 1984/85 Appropriation Act.

TABLE - continued

Program No.	Recurrent		Total Recurrent	Works and Services
	Salaries & Related Costs	Other Recurrent Expenses		
	\$'000	\$'000	\$'000	\$'000

HEALTH - Continued

The administrative arrangements changes which effect Supply provisions for Health are the transfer to Employment and Industrial Affairs of the costs of the Cinematographers' Board and to Planning and Environment, the Plumbers and Gas Fitters' Board. The costs of both these activities were previously included under Program No. 362 within Health.

TABLE - continued

Program No.		Recurrent		Total Recurrent	Works and Services
		Salaries & Related Costs	Other Recurrent Expenses		
		\$'000	\$'000	\$'000	\$'000
<u>HOUSING</u>					
403	Management Rental Housing and Related Services				14,450
404	Acquisition of Rental Stock				60,000
405	Provision of Home Ownership Assistance		550	550	5,500
407	Provision and Maintenance of Housing for Servicemen				500
408	Promotion and Regulation of Societies	410	70	<u>480</u>	
				<u>1,030</u>	<u>80,450</u>
Percentage of 1984/85 Budget				43.9	40.0

Under the administrative arrangements changes the Residential Tenancies function, with the exception of the Tribunal, has been transferred to Housing from Consumer Affairs. However, the responsibility for the Government Employee Housing Authority has been transferred from Housing to Property and Services. Accordingly only the expenditures related to Servicemen's housing remains in Program No. 407 and the name has been changed to reflect this. This expenditure is covered by advances from the Commonwealth for this purpose.

The major expenditures in Housing Programs relate to Works and Services expenditures. The amounts included represent the expected cash flow in respect of Housing during the 5 month period.

TABLE - continued

Program No.	Salaries & Related Costs	Other Recurrent Expenses	Total Recurrent	Works and Services	
	\$'000	\$'000	\$'000	\$'000	
<u>INDUSTRY, TECHNOLOGY AND RESOURCES</u>					
DEPARTMENT OF INDUSTRY, TECHNOLOGY AND RESOURCES					
462	Government and Corporate Support	850	970	1,820	110
463	Business Support Services	1,040	1,740	2,780	
464	Industry and Regional Development Assistance	540	40,400	<u>40,940</u>	<u>1,370</u>
				<u>45,540</u>	<u>1,480</u>
	Percentage of 1984/85			72.6	46.2
OFFICE OF MINERALS AND ENERGY					
465	Corporate Support	1,140	540	1,680	390
466	Development and Management	2,490	500	2,990	500
467	Conservation and Substitution	410	860	1,270	100
468	Occupational and Public Safety and Health	170	10	180	
469	Planning and Policy	330	110	440	
470	Brown Coal Resource Utilization	110	15	125	500
471	Solar Energy	190	50	<u>240</u>	<u>450</u>
				<u>6,925</u>	<u>1,940</u>

Program No.	Recurrent			Works and Services
	Salaries & Related Costs	Other Recurrent Expenses	Total Recurrent	
	\$'000	\$'000	\$'000	\$'000
<u>INDUSTRY, TECHNOLOGY AND RESOURCES</u> - Continued				

Industry, Technology and Resources has been formed by the amalgamation of two previous departments.

- Industry, Commerce and Technology
- Minerals and Energy.

With the amalgamation of two such departments a fundamental re-examination of the program structure will be required. For the Supply period the programs of each of the previous two departments have been included and have remained segregated.

The cash flow for the Supply period associated with Program No. 464 is much greater than could be expected on a pro-rata basis. This arises because the bulk of the payments associated with the payment of industry incentives falls within the Supply period and to enable these payments to be made allowance has been made in Supply for this purpose (Item 3104 of Program 464 on page 147 of the 1984/85 Appropriation Act).

Allowance has also been made for the transfer of the Shop Trading Hours function from Labour and Industry and the Fuel Prices Commissioner transferred from Consumer Affairs. The costs during the Supply period have been included under Program No. 462.

TABLE - continued

Program No.		Recurrent		Total Recurrent	Works and Services
		Salaries & Related Costs	Other Recurrent Expenses		
		\$'000	\$'000		
<u>LOCAL GOVERNMENT</u>					
502	Corporate Services	630	130	760	15
504	Financial Assistance	70	70	140	1,020
505	Advisory and Regulatory Services	480	30	510	
				<u>1,410</u>	<u>1,035</u>
				42.8	43.0
				Percentage of 1984/85 Budget	

The administrative arrangements changes transferred from the Local Government Department the functions of Building control, the Valuer-General, Weights and Measures, Land Valuation Boards of Review and the Valuer's Qualification Board.

With the exception of the Weights and Measures function which was transferred to Consumer Affairs and Building control which was transferred to Planning and Environment the remaining functions have been transferred to Property and Services.

Program No.		Salaries	Other	Total	Works and
		& Related Costs	Recurrent Expenses	Recurrent	Services
		\$'000	\$'000	\$'000	\$'000
<u>PLANNING AND ENVIRONMENT</u>					
562	Corporate Services	960	1,095	2,055	20
563	Land Use and Environmental Planning Strategy Control and Implementation	2,350	1,080	3,430	1,230
564	Cultural Heritage Protection	440	320	760	190
565	Environment Protection and Control	2,420	2,200	4,620	90
566	Public Land and Water Supply Catchments - Land Use Planning and Monitoring	250	130	380	
				11,245	1,530
				44.7	29.1
Percentage of 1984/85 Budget					

Under the administrative arrangements changes the following functions were transferred to Planning and Environment -

- Building Control from Local Government
- Plumbers and Gas Fitters Board from Health

Transferred from Planning and Environment to Property and Services was the Landata function where a general Landata base is being established for use by the State as a whole. Landata was transferred from Program No. 563 to Program No. 622 Property and Services and Building Control and the Plumbers and Gas Fitters Board have been included under the expenditure provisions for Program No. 562.

TABLE - continued

Program No.	Recurrent		Total Recurrent	Works and Services
	Salaries & Related Costs	Other Recurrent Expenses		
	\$'000	\$'000	\$'000	\$'000

PLANNING AND ENVIRONMENT - Continued

The Minister for Planning and Environment has been designated under the administrative arrangements changes as the Minister responsible for Aboriginal Affairs. Accordingly, the amount previously provided in Premier under Program No. 603 has been transferred and is included for Supply purposes in Program No. 562.

The Works and Services expenditures in each of the programs are related to the detailed appropriations included under the relevant programs in the 1984/85 Appropriation Act and the amount provided represents the estimated cash flow requirements for the first five months of the year.

Program No.		Recurrent		Total Recurrent	Works and Services
		Salaries & Related Costs	Other Recurrent Expenses		
		\$'000	\$'000	\$'000	\$'000
<u>POLICE AND EMERGENCY SERVICES</u>					
581	Ministry Services	800	540	1,340	40
582	Police Corporate Services	23,700	11,700	35,400	9,950
583	Police Community Safety and Security	71,500	5,100	76,600	250
584	Police Crime Investigations	16,400	1,900	18,300	
585	Police Road Traffic Control Safety and Enforcement	11,700	1,500	13,200	30
586	State Emergency Service	500	230	730	50
587	Country Fire Authority		8,220	8,220	
588	Metropolitan Fire Brigades Service		4,800	<u>4,800</u>	
				<u>158,590</u>	<u>10,320</u>
	Percentage of 1984/85 Budget			45.0	55.2

The majority of recurrent expenditures in Programs 581 to 586 are related to salaries and operating support costs, the main exception being the contribution to the Police Pensions Fund which is provided under Program 582. The expenditures during the Supply period under Program 587 and 588 relate to the Government's contribution to the Country Fire Authority and the Metropolitan Fire Brigades Service respectively. These payments are made quarterly and it is necessary to provide for six months' payment during the Supply period in each case.

TABLE - continued

Program No.	Salaries	Recurrent	Total	Works and
	& Related Costs	Other Recurrent Expenses	Recurrent	Services
	\$'000	\$'000	\$'000	\$'000

POLICE AND EMERGENCY SERVICES - Continued

The major Works and Services expenditures relate to Program 582 which in turn is primarily associated with the works expenditures on the Police Buildings Program. Allowance has been made in the 1985/86 Supply period for the cash flow relating to projects which have been approved and/or commenced during the 1984/85 financial year.

Program No.		Recurrent		Total Recurrent	Works and Services
		Salaries & Related Costs	Other Recurrent Expenses		
		\$'000	\$'000	\$'000	\$'000
<u>PREMIER</u>					
601	Governor	490	90	580	100
602	Corporate Support Services	1,220	390	1,610	70
603	Central Policy Co-ordination	2,460	810	3,270	30
604	Ministerial and Parliamentary Services	290	110	400	
607	Administrative Review (Ombudsman)	320	20	340	
608	Promotions Appeal Board	80	20	100	
609	Office of the Auditor-General	2,000	350	2,350	
610	Public Service Board	2,350	640	<u>2,990</u>	
				<u>11,640</u>	<u>200</u>
				<u>44.4</u>	<u>37.8</u>
		Percentage of 1984/85 Budget			

Under the administrative arrangements changes the Equal Opportunity function has been transferred to the Attorney-General and Supply for this function has been included in that Ministry. Expenditure associated with Aboriginal Affairs has been transferred from Program No. 603 to Program No. 562 in Planning and Environment as a consequence of the responsibility for this function passing to the Minister for Planning and Environment.

The remaining expenditure relates mainly to salaries and support costs and reflects the same types of expenditure as included in the detail in the 1984/85 Appropriation Act.

TABLE - continued

Program No.		Recurrent		Total Recurrent	Works and Services
		Salaries & Related Costs	Other Recurrent Expenses		
		\$'000	\$'000	\$'000	\$'000
<u>PROPERTY AND SERVICES</u>					
622	Corporate Services	570	930	1,500	
623	Government Computing	1,390	1,150	2,540	220
624	Government Printing and Publishing	4,150		4,150	370
625	Public Records and Information	1,600	420	2,020	33
626	Land Valuations	1,560	220	1,780	40
627	Land Survey Information	3,190	670	3,860	90
628	Land Registration Services	5,590	1,490	7,080	230
629	Property Provision and Maintenance	2,080	24,900	26,980	500
630	Provision and Maintenance of Government Employee Housing				<u>1,500</u>
				<u>49,910</u>	<u>2,983</u>
Percentage of 1984/85 Budget				46.6	40.9

Under the administrative arrangements changes the Land Monitoring function has been transferred to the Department of Management and Budget and the costs during the Supply period for this function have been transferred. A number of functions have been transferred from other Departments to Property and Services and the following is a list of the functions and their funding source.

Program No.	Recurrent		Total Recurrent	Works and Services
	Salaries & Related Costs	Other Recurrent Expenses		
	\$'000	\$'000	\$'000	\$'000

PROPERTY AND SERVICES - Continued

<u>Function</u>	<u>Supply 1985/86</u> <u>Program No.</u>	<u>Appropriation Act 1984/85</u> <u>Program No.</u>
Property and Services Division	629	644
Valuer-General	626	503
Surveyor-General	627	206
Landata	622	563
Land Registration	628	165
Land Valuation Board of Review	622	505
Valuer's Qualification Board	626	503
Government Employee Housing Authority	630	407
Victorian Public Offices Corporation	629	644
State Accommodation Committee	629	644
Place Names Committee	627	206

In calculating the Supply requirements for Property and Services the estimated costs of the above functions during the Supply period have been included and have been excluded from the previous funding sources. In addition when a major re-cast of a Department takes place it is necessary for a detailed examination of the program format to be undertaken to determine the best method of allocating programs to enable assessment of the outputs to be evaluated. For this reason where transferred functions relate to a whole program they have been moved as a complete entity but where they have formed part of a previous program they have been included for Supply purposes under Corporate Services, Program No. 622.

TABLE - continued

Program No.		Salaries & Related Costs	Other Recurrent Expenses	Total Recurrent	Works and Services
		\$'000	\$'000	\$'000	\$'000
<u>PUBLIC WORKS</u>					
642	Corporate Services	2,980	2,220	5,200	250
643	Building and Construction Consultancy	9,720	680	10,400	6,500
				<u>15,600</u>	<u>6,750</u>
				41.8	61.4

Following the administrative arrangements changes the following functions have been transferred from Public Works to Property and Services, Program No. 629.

- Property and Services Division
- Victorian Public Offices Corporation
- State Accommodation Committee

In the 1984/85 Appropriation Act the Works and Services expenditure associated with public buildings etc, was included under Program No. 644, Property and Savings Maintenance. With the transfer of this function to Property and Services the projects funded from Works and Services require examination to determine the division of responsibility between Public Works and Property and Services. For administrative purposes, pending the outcome of this examination, provision for the expenditure in the Supply period has been transferred to Program No. 643, Building and Construction Consultancy.

Program No.		Salaries	Other	Total	Works and Services
		& Related Costs	Recurrent Expenses	Recurrent	
		\$'000	\$'000	\$'000	\$'000
<u>SPORT AND RECREATION</u>					
650	Corporate Services	490	150	640	
651	Sport, Recreation and Leisure	970	3,220	4,190	2,400
652	Racing and Gaming	400	280	680	
				5,510	2,400
Percentage of 1984/85 Budget				43.7	30.0

Under the administrative arrangements changes the Bureau of Youth Affairs and grants associated with Youth Affairs, as distinct from Recreational purposes, were transferred to Employment and Industrial Affairs. The functions of the Department now relate to Sport and Recreation and this is reflected in the Supply provisions. Recurrent expenditure relates directly to that which was met from the Department of Youth, Sport and Recreation, adjusted for the transfers associated with the Bureau of Youth Affairs.

The following table sets out the old and new programs for comparison purposes:

<u>Supply 1985/86</u>	<u>Appropriation Act 1984/85</u>
Program No.	Program No.
650 Corporate Services	802
651 Sport, Recreation and Leisure	803
652 Racing and Gaming	804

Due to the completion of major works in 1984/85 the amount required for Works and Services in the Supply period is less than pro-rata.

TABLE - continued

Program No.		Salaries	Recurrent	Total	Works and Services
		& Related Costs	Other Recurrent Expenses		
		\$'000	\$'000	\$'000	\$'000
<u>TOURISM</u>					
663	Tourism		6,620	6,620	2,570
				<u>6,620</u>	<u>2,570</u>
			Percentage of 1984/85 Budget	44.5	63.2

Expenditures under Tourism relate to two main functions, the operations of the Victorian Tourism Commission and the Alpine Resorts Commission. The Alpine Resorts Commission was established as a major Government initiative in 1984/85 and the amount included for this purpose in Supply reflects the full year's effect for this major initiative.

Program No.		Salaries	Recurrent	Total	Works and
		& Related Costs	Other Recurrent Expenses	Recurrent	Services
		\$'000	\$'000	\$'000	\$'000
<u>TRANSPORT</u>					
682	Central Corporate Services	1,750	7,480	9,230	
683	Metropolitan Passenger Services		139,800	139,800	116,000
684	Country Provincial and Inter- state Corporate Services		16,600	16,600	33,700
685	Country Provincial and Inter- state Passenger Services		35,300	35,300	18,100
686	Freight Services		29,400	29,400	22,500
687	Road Safety and Traffic Management		10,100	10,100	19,700
692	Corporate Services - Road Construction Authority		27,600	27,600	10,500
693	Metropolitan Roads Facilities		35,200	35,200	21,500
694	Rural and Provincial City Road Facilities		38,900	38,900	36,000
695	National Roads				36,700
696	Ports Management	1,790	4,720	6,510	3,500
				<u>348,640</u>	<u>318,200</u>
	Percentage of 1984/85 Budget			47.9	43.6

TABLE - continued

Program No.	Recurrent		Total Recurrent	Works and Services
	Salaries & Related Costs	Other Recurrent Expenses		
	\$'000	\$'000	\$'000	\$'000

TRANSPORT - Continued

The programs listed above for Transport reflect the expenditures as they were provided for in the 1984/85 Appropriation Act.

These programs cover the functions of the Transport Authorities and the Ministry insofar as they require appropriation from the Consolidated Fund and reflect the estimated cash flow requirements during this Supply period.

The amount included in the Supply provisions for Works and Services, \$318.2 million, is the amount estimated as required to meet the cash flow requirements of the Transport area during the Supply period and takes into account contractual payments during the period.

Program No.		Salaries	Recurrent	Total	Works and
		& Related Costs	Other Recurrent Expenses	Recurrent	Services
		\$'000	\$'000	\$'000	\$'000

TREASURER

722	Corporate Services	580	100	680	4,950
723	Managing the Inner Budget Sector Resources	8,710	3,530	12,240	150
724	Developing Economic and Financial Plans and Strategies, Reviewing Performance	670	400	1,070	
725	Developing and Managing State Financial Services	860	510	1,370	
726	Transfer and Other Payments		81,880	81,880	93,500
729	Advance to Treasurer		43,000	<u>43,000</u>	<u>26,000</u>
				<u>140,240</u>	<u>124,600</u>
	Percentage of 1984/85 Budget (excluding Treasurer's Advance)			36.9	34.9

The administrative arrangements changes transferred the Land Monitoring function from Property and Services to Treasurer and the cost for Supply purposes has been included under Program No 725. In addition the responsibility for the Motor Accidents Board has been transferred from Labour and Industry to Treasurer, however, as this is not funded through the Budget, there is no impact on the Supply appropriation.

TABLE - continued

Program No.	Recurrent		Total Recurrent	Works and Services
	Salaries & Related Costs	Other Recurrent Expenses		
	\$'000	\$'000	\$'000	\$'000

TREASURER - Continued

The major expenditure from the Works and Services provision will relate, during the Supply period, to the Capital Development Fund which consists of two elements, the State Development Program and the Major Initiatives Program which was introduced in the 1984/85 financial year. The amount provided in Program No. 726 allows for the estimated payments during the Supply period.

Provision has also been included for an Advance to Treasurer in both the recurrent and the Works and Services areas. This is the same practice as was adopted in the 1984/85 Supply Bill. In the case of Works and Services the provision will be used where the total amount provided for a department is insufficient to meet the cost of on-going projects or programs. Therefore, if particular projects or programs progress at a faster rate than has been anticipated in the Bill they will be able to continue during the Supply period rather than being slowed down with the consequent disruption to the project, contractors and the workforce which may be employed on it.

Program No.		Recurrent		Total Recurrent	Works and Services
		Salaries & Related Costs	Other Recurrent Expenses		
		\$'000	\$'000	\$'000	\$'000
<u>WATER RESOURCES</u>					
761	State Water Planning and Policy	1,050	7,100	8,150	4,000
766	Water Supply and Water Supply Management - Corporate Services				3,000
767	Water Supply and Drainage		21,220	21,220	8,710
769	Water Resources Planning and Management		11,560	11,560	10,000
				<u>40,930</u>	<u>25,710</u>
				41.8	41.6
				Percentage of 1984/85 Budget	

The above programs are those under which appropriation was taken in the 1984/85 Appropriation Act and reflect the new arrangements which exist within the Water area insofar as it impacts on the Budget. The details of expenditure to which Supply will be applied are as set out in the 1984/85 Appropriation Act. During the Supply period subsidies to sewerage and other authorities included under Program No. 761, Recurrent, are not paid on a pro-rata basis and accordingly a lower Supply figure is required to meet this reduced cash flow.

LEGISLATIVE ASSEMBLY

Read 1° 3 April 1985

(Brought in by Mr Jolly and Mr Fordham)

A BILL

To make interim provision for the appropriation of moneys out of the Consolidated Fund for the recurrent services and for certain works and purposes for the financial year 1985–86.

5 BE IT ENACTED by the Queen's Most Excellent Majesty by and with the advice and consent of the Legislative Council and the Legislative Assembly of Victoria in this present Parliament assembled and by the authority of the same as follows (that is to say):

Short title.

1. This Act may be cited as the *Supply (1985–86, No. 1) Act 1985*.

Commencement.

2. This Act shall come into operation on 1 July 1985.

10 **Interpretation.**

3. In this Act, unless inconsistent with the context or subject-matter—

“**Program**” means a Program shown in the Table to section 4.

15 “**Works**” means the construction, replacement, renovation, renewal, protection, development or surveying of and maintenance, alterations or improvements to buildings,

structures, forests or other properties, the purchase of land, buildings or property and the provision, alteration etc. of furniture, fittings, plant, machinery, equipment, tools and vehicles and expenditure incidental to those activities.

Application of moneys.

5

4. (1) The Treasurer may issue out of the Consolidated Fund and apply for the recurrent services and the works and purposes specified in the Table to this section set out following section 14 in respect of the financial year 1985-86 the sum of Three thousand four hundred and ninety million four hundred and nineteen thousand dollars.

10

(2) If—

(a) during the period commencing on 1 July 1985 and ending on 30 November 1985 the amount payable in respect of salaries is increased as the result of any Act or determination made after 20 March 1985; and

15

(b) the relevant amounts specified in the Table to this section are insufficient to provide for the payment of the increased amount payable in respect of salaries—

the Treasurer may issue out of the Consolidated Fund and apply for the recurrent services specified in that Table such amounts not exceeding in total the increased amount payable in respect of salaries.

20

(3) In sub-section (2)—

“Salaries” includes wages or other payments in the nature of salary, payments by way of overtime or penalty rates or in lieu of long service leave or for retiring gratuities.

25

“Determination” includes any regulation or any award order or determination of a person or body authorized to determine minimum salaries or wages under any law of the Commonwealth or of the State.

(4) The Consolidated Fund is appropriated to the extent necessary for the purposes of this section.

30

Alterations to proportions assigned.

5. (1) If in the opinion of the Treasurer it is necessary to alter the proportions assigned to the particular subdivisions of programs under any Item in the Table to section 4 it shall be lawful for the Treasurer to determine that there may be applied in aid of any subdivision of a program that is deficient a further limited sum out of any surplus arising within the equivalent subdivision of any other program under the same Item and particulars of such transfers shall be included in the statement of expenditure for the financial year 1985-86 prepared by the Treasurer pursuant to section 46 of the *Audit Act* 1958.

35

40

(2) For the purposes of this section—

(a) the appropriation for “Recurrent Expenditure” within a program is a subdivision of that program; and

(b) the appropriation for “Works and Services Expenditure” within a program is a subdivision of that program.

(2) Any sums specified for expenditure on works and services in Programs 281, 282, 283, 285 and 287 of the Table to section 4 may be applied in payments to school or college councils or with the authority of such councils to contractors on their behalf or to municipalities and other bodies to enable payments to be made in respect of approved works to the extent that amounts have become due and payable in respect of those works.

Rural Water Commission

6. (1) The Rural Water Commission may expend—

(a) for the purposes of sub-item 7160 of Program 766 the amount specified for expenditure on works and services for that Program in the Table to section 4;

(b) for the purposes of sub-item 7170 of Program 767 the amount specified for expenditure on works and services for that Program in the Table to section 4; and

(c) for the purposes of sub-item 7180 of Program 769 such part of the sum specified for expenditure on works and services for that Program in the Table to section 4 as is determined by the Treasurer.

(2) Any sum so expended shall be charged to the Capital Expenditure Borne by the State Account and the liability therefor shall be borne by the State accordingly and shall not be deemed to be a liability of any authority.

(3) Notwithstanding anything in sub-section (2) the Governor in Council on the recommendation of the Minister for Water Resources may—

(a) from time to time by Order adjust any expenditure made under sub-section (1) by transferring from the State to any district, plant workshop or authority concerned the liability for such amount of any such expenditure as the Governor in Council considers reasonable having regard to the development of such district, plant workshop or authority and thereupon the liability for any amount transferred shall be transferred out of the Capital Expenditure Borne by the State Account and be charged to such district, plant workshop or authority and be a liability of the appropriate district, plant workshop or authority accordingly; and

(b) from time to time after the making of such determination adjust any liability borne by the district, plant workshop or authority in accordance with this sub-section by transferring

back from the district, plant workshop or authority concerned to the State the liability for such amount as the Governor in Council considers reasonable and thereupon the liability for any such amount shall be transferred back to the Capital Expenditure Borne by the State Account and the liability therefor shall be borne by the State accordingly. 5

Waterworks trusts &c.

7. (1) Pursuant to the provisions of Part VII. of the *Water Act* 1958 or the *Water and Sewerage Authorities (Restructuring) Act* 1983 the Treasurer may advance by way of loan from the Consolidated Fund to any waterworks trust, local governing body, water board or municipality administering water functions (whether constituted before or after the commencement of this Act) for the purpose specified in sub-item 7100 of Program 761 any sum or sums not exceeding such part of the amount specified in the said program for expenditure on works and services in the Table to section 4 as is determined by the Treasurer. 10 15

(2) Notwithstanding anything in sub-section (1) the Governor in Council on the recommendation of the Minister for Water Resources may— 20

(a) within six months after the date on which any such advance is made determine whether the whole or any and what part of such advance shall be charged to the Capital Expenditure Borne by the State Account and the liability for the whole or that part (as the case may be) of the capital loan liability represented by such advance shall be borne by the State accordingly and shall not be deemed to be advanced pursuant to the provisions of Part VII. of the *Water Act* 1958 or the *Water and Sewerage Authorities (Restructuring) Act* 1983 as the case may be; and 25 30

(b) from time to time after the making of such determination (but not more than once in any financial year) by Order adjust any liability borne by the State in accordance with this sub-section by transferring back from the State to any waterworks trust, local governing body, water board or municipality administering water functions concerned the liability for such amount as the Governor in Council considers reasonable having regard to the development of the district served by the trust or body and thereupon the liability for any such amount shall be transferred out of the Capital Expenditure Borne by the State Account and be charged to such trust or body and be a liability of the appropriate trust or body accordingly. 35 40

(3) Any determination made pursuant to sub-section (2) (a) shall operate and have effect as from the making of the advance and any adjustment made pursuant to sub-section (2) (b) shall operate and have 45

effect as from the making of the advance or the commencement of the financial year of the trust or body concerned in which the adjustment is made (whichever is the later).

Sunraysia Water Board and Mildura Irrigation Trust.

5 8. (1) Pursuant to the provisions of Part III. of the *Mildura Irrigation Trusts and Sunraysia Water Board Act* 1958 the Treasurer may advance by way of loan from the Consolidated Fund to each trust named in sub-item 7190 of Program 761 or sub-item 7200 of Program 769 of the Table to section 4 any sum or sums not exceeding such part
10 of the amounts specified for expenditure on works and services in the said Programs in the said Table as is determined by the Treasurer.

(2) Notwithstanding anything in sub-section (1) the Governor in Council within six months after the date on which any such advance is made may on the recommendation of the Minister for Water Resources
15 determine whether the whole or any and what part of such advance shall be charged to the Capital Expenditure Borne by the State Account and the liability for the whole or that part (as the case may be) of the capital loan liability represented by such advance shall be borne by the State accordingly and shall not be deemed to be advanced pursuant to
20 the provisions of Part III. of the *Mildura Irrigation Trusts and Sunraysia Water Board Act* 1958.

(3) Any determination made pursuant to sub-section (2) shall operate and have effect as from the making of the advance.

Geelong and District Water Board.

25 9. (1) The Treasurer of Victoria may advance out of the Consolidated Fund to the Geelong and District Water Board for the purpose mentioned in sub-item 7120 of Program 761 of the Table to section 4 any sum or sums not exceeding such part of the amount
30 specified for expenditure on works and services in the said Program as is determined by the Treasurer as if the Trust were an authority within the meaning of the *Water Act* 1958.

(2) Any sum advanced to the Geelong and District Water Board under sub-section (1) shall be charged to the Capital Expenditure Borne by the State Account and the liability therefor shall be borne by the
35 State accordingly and shall not be deemed to be a liability of the said Trust.

Sewerage Authorities, &c.

40 10. (1) Notwithstanding anything in section 73 (2) of the *Sewerage Districts Act* 1958 but save as aforesaid pursuant to the provisions of the *Sewerage Districts Act* 1958 or the *Water and Sewerage Authorities (Restructuring) Act* 1983 the Treasurer may advance by way or loan from the Consolidated Fund to any sewerage authority, water board or municipality administering sewerage functions (whether constituted

before or after the commencement of this Act) for the purposes mentioned in sub-item 7110 of Program 761 any sum or sums, but so that the total sum advanced to all such authorities does not exceed such part of the amount specified for expenditure on works and services in the said Program in the Table to section 4 as is determined by the Treasurer. 5

(2) Notwithstanding anything in sub-section (1) the Governor in Council within six months after the date on which any such advance is made to any sewerage authority, water board or municipality administering sewerage functions may on the recommendation of the Minister for Water Resources determine whether the whole or any and what part of such advance shall be transferred and charged to the Capital Expenditure (Sewerage) Borne by the State Account and the liability for the whole or that part (as the case may be) of the capital loan liability represented by such advance shall be borne by the State accordingly and shall not be deemed to be a liability of that authority. 10 15

(3) Any determination made pursuant to sub-section (2) shall operate and have effect as from the making of the advance.

River Improvement Trusts, &c.

11. (1) Pursuant to the provisions of Part IV. of the *River Improvement Act* 1958 or any subsequent Act relating to river improvement and land drainage the Treasurer may advance by way of loan from the Consolidated Fund to any river improvement or drainage trust (whether constituted before or after the commencement of this Act) for the purpose mentioned in sub-item 7210 of Program 769 of the Table to section 4 any sum or sums, but so that the total sum advanced to all such trusts does not exceed such part of the amount specified for expenditure on works and services in the said Program in the said Table as is determined by the Treasurer. 20 25

(2) Any sum so advanced shall be applied in accordance with any direction given pursuant to any statutory power to direct the application of such sum. 30

(3) Notwithstanding anything in sub-section (1) the Governor in Council within six months after the date on which any such advance is made to any such trust or authority may on the recommendation of the Minister for Water Resources determine whether the whole or any and what part of such advance shall be charged to the Capital Expenditure Borne by the State Account and the liability for the whole or that part (as the case may be) of the capital loan liability represented by such advance shall be borne by the State accordingly and shall not be deemed to be a liability of such trust or authority. 35 40

(4) Any determination made pursuant to sub-section (3) shall operate and have effect as from the making of the advance.

Dandenong Valley Authority.

5 12. (1) Pursuant to the provisions of the *Dandenong Valley Authority Act 1963* the Treasurer may advance from the Consolidated Fund to the Dandenong Valley Authority for the purpose mentioned in sub-item 7220 of Program 769 any sum or sums not exceeding such part of the amount specified for expenditure on works and services in Program 769 of the Table to section 4 as is determined by the Treasurer.

10 (2) Any sum so advanced shall be charged to the Capital Expenditure Borne by the State Account and the liability therefor shall be borne by the State accordingly and shall not be deemed to be a liability of the Authority.

Department of Water Resources—studies, &c.

15 13. The Department of Water Resources may expend such part of the sum specified for expenditure on works and services in Program 761 in the Table to section 4 as is determined by the Treasurer for the purposes mentioned in sub-item 7150.

(2) Any sums so expended shall be charged to the Capital Expenditure Borne by the State Account and the liability therefor shall be borne by the State accordingly.

20 River Murray Commission.

14. (1) The Treasurer may determine that part of the sum specified for expenditure on works and services in Program 769 in the Table to section 4 may be expended under and pursuant to the *River Murray Waters Act 1982*.

25 (2) Any sum so expended shall be charged to the Capital Expenditure Borne by the State Account and the liability therefor shall be borne by the State accordingly.

TABLE TO SECTION 4
DEPARTMENTAL VOTES

Item	Program	Recurrent Expenditure	Works and Services Expenditure	Total Expenditure
		\$	\$	\$
10	PARLIAMENT			
	103 Legislative Council	620 000	..	620 000
	104 Legislative Assembly	1 020 000	..	1 020 000
	105 Parliamentary Library	270 000	..	270 000
	106 Parliamentary Debates	900 000	..	900 000
	107 Parliamentary Support Services	2 950 000	700 000	3 650 000
12	AGRICULTURE AND RURAL AFFAIRS			
	122 Corporate Services	4 590 000	4 550 000	9 140 000
	123 Livestock Industry Services	20 030 000	120 000	20 150 000
	124 Crop Industry Services	10 310 000	250 000	10 560 000
	125 Community Services	3 720 000	40 000	3 760 000
14	ARTS			
	142 Corporate Services	990 000	4 000 000	4 990 000
	143 Development of Arts Institutions and Resources	19 000 000	17 410 000	36 410 000
	144 Development of Cultural Activities	3 960 000	1 070 000	5 030 000
	ATTORNEY-GENERAL			
16	Law Department			
	162 Corporate Services	3 400 000	850 000	4 250 000
	163 Corporate Affairs Services	5 030 000	60 000	5 090 000
	164 Public Trustee Services	1 970 000	..	1 970 000
	166 Solicitor Services to the State	1 480 000	..	1 480 000
	168 Administration of Justice	16 130 000	1 640 000	17 770 000
	169 Criminal Prosecution Services to the State	3 570 000	200 000	3 770 000
17	Office of Corrections			
	177 Corporate Services	3 370 000	250 000	3 620 000
	178 Custodial Services	22 820 000	5 070 000	27 890 000
	179 Community Based Corrections	5 000 000	750 000	5 750 000
18	COMMUNITY SERVICES			
	182 Corporate Services	2 770 000	170 000	2 940 000
	183 Protective and Substitute Care	32 690 000	1 890 000	34 580 000
	184 Development of a Supportive Community	8 810 000	10 000	8 820 000
	185 Concessions to Pensioners and Beneficiaries	32 520 000	..	32 520 000
20	CONSERVATION, FORESTS AND LANDS			
	202 Corporate Services	14 910 000	1 590 000	16 500 000
	203 Productive Resource Use	7 030 000	5 000 000	12 030 000
	204 Recreation and Conservation Resource Use	7 280 000	3 700 000	10 980 000
	205 Resource Protection	17 710 000	3 900 000	21 610 000
24	CONSUMER AFFAIRS			
	242 Corporate Services	640 000	..	640 000
	243 Market Regulation and En- forcement	880 000	220 000	1 100 000
	244 Community Awareness and Consultation	210 000	..	210 000
	245 Redress and Adjudication	450 000	..	450 000
	Carried forward	257 030 000	53 440 000	310 470 000

TABLE TO SECTION 4
DEPARTMENTAL VOTES—*continued*

Item	Program	Recurrent Expenditure	Works and Services Expenditure	Total Expenditure
		\$	\$	\$
	Brought forward	257 030 000	53 440 000	310 470 000
28	EDUCATION			
	281 Education Ministry Services ..	8 930 000	400 000	9 330 000
	282 Corporate Services	19 360 000	4 500 000	23 860 000
	283 School Education	692 600 000	79 000 000	771 600 000
	284 Student Services	13 900 000	..	13 900 000
	285 School Development and Resource Services	18 340 000	160 000	18 500 000
	286 Equal Educational Opportunities	18 500 000	..	18 500 000
	287 Technical and Further Edu- cation	93 520 000	29 000 000	122 520 000
	288 Non-Government Schools ..	104 800 000	750 000	105 550 000
32	EMPLOYMENT AND INDUSTRIAL AFFAIRS			
	322 Corporate Services	2 680 000	120 000	2 800 000
	323 Training	8 670 000	50 000	8 720 000
	324 Labour Market Information and Research	360 000	..	360 000
	325 Employment Policies and Programs	1 080 000	..	1 080 000
	326 Occupational and Public Health and Safety	3 720 000	10 000	3 730 000
	327 Conciliation and Arbitration ..	810 000	..	810 000
	328 Industrial Liaison Policy Audit and Special Projects	260 000	..	260 000
	329 Public Employment and Public Service Employment Indus- trial Relations	280 000	..	280 000
	330 Policy and Research	300 000	..	300 000
	331 Compliance with Victorian Industrial Legislation	760 000	..	760 000
	332 Youth Affairs	1 125 000	..	1 125 000
34	ETHNIC AFFAIRS			
	342 Corporate Services	545 000	30 000	575 000
	343 Access to Government Services ..	325 000	..	325 000
	344 Ethnic Migrant Participation ..	606 000	..	606 000
	345 Community Awareness	120 000	..	120 000
36	HEALTH			
	362 Head Office and Central Services	59 340 000	19 500 000	78 840 000
	364 Health Services in the Barwon- South Western Region	8 110 000	4 000 000	12 110 000
	365 Health Services in the Central Highlands-Wimmera Region ..	14 730 000	1 510 000	16 240 000
	366 Health Services in the Loddon Campaspe-Mallee Region ..	4 520 000	560 000	5 080 000
	367 Health Services in the Goulburn- North Eastern Region	7 680 000	1 200 000	8 880 000
	368 Health Services in the Gippsland Region	3 090 000	920 000	4 010 000
	369 Health Services in the Western Metropolitan Region	35 280 000	4 800 000	40 080 000
	Carried forward	1 381 371 000	199 950 000	1 581 321 000

TABLE TO SECTION 4
DEPARTMENTAL VOTES—*continued*

Item	Program	Recurrent	Works and	Total
		Expenditure	Services	Expenditure
		\$	\$	\$
	Brought forward	1 381 371 000	199 950 000	1 581 321 000
370	Health Services in the North Eastern Metropolitan Region	52 960 000	7 030 000	59 990 000
371	Health Services in the Southern Metropolitan Region	8 810 000	1 300 000	10 110 000
375	Hospitals and Charities Fund Contribution	415 000 000	..	415 000 000
40	HOUSING			
403	Management Rental Housing and Related Services	..	14 450 000	14 450 000
404	Acquisition of Rental Stock	..	60 000 000	60 000 000
405	Provision of Home Ownership Assistance	550 000	5 500 000	6 050 000
407	Provision and Maintenance of Housing for Servicemen	..	500 000	500 000
408	Promotion and Regulation of Societies	480 000	..	480 000
46	INDUSTRY, TECHNOLOGY AND RESOURCES			
	<i>Department of Industry, Technology and Resources</i>			
462	Government and Corporate Support	1 820 000	110 000	1 930 000
463	Business Support Services	2 780 000	..	2 780 000
464	Industry and Regional Development Assistance	40 940 000	1 370 000	42 310 000
	<i>Office of Minerals and Energy</i>			
465	Corporate Support	1 680 000	390 000	2 070 000
466	Development and Management	2 990 000	500 000	3 490 000
467	Conservation and Substitution	1 270 000	100 000	1 370 000
468	Occupational and Public Safety and Health	180 000	..	180 000
469	Planning and Policy	440 000	..	440 000
470	Brown Coal Resource Utilization	125 000	500 000	625 000
471	Solar Energy	240 000	450 000	690 000
50	LOCAL GOVERNMENT			
502	Corporate Services	760 000	15 000	775 000
504	Financial Assistance	140 000	1 020 000	1 160 000
505	Advisory and Regulatory Services	510 000	..	510 000
56	PLANNING AND ENVIRONMENT			
562	Corporate Services	2 055 000	20 000	2 075 000
563	Land Use and Environmental Planning Strategy Control and Implementation	3 430 000	1 230 000	4 660 000
564	Cultural Heritage Protection	760 000	190 000	950 000
565	Environment Protection and Control	4 620 000	90 000	4 710 000
566	Public Land and Water Supply Catchments—Land Use Planning and Monitoring	380 000	..	380 000
	Carried forward	1 924 291 000	294 715 000	2 219 006 000

TABLE TO SECTION 4
DEPARTMENTAL VOTES—*continued*

Item	Program	Recurrent	Works and	Total
		Expenditure	Services Expenditure	Expenditure
		\$	\$	\$
	Brought forward	1 924 291 000	294 715 000	2 219 006 000
58	POLICE AND EMERGENCY SERVICES			
	581 Ministry Services	1 340 000	40 000	1 380 000
	582 Police Corporate Services	35 400 000	9 950 000	45 350 000
	583 Police Community Safety and Security	76 600 000	250 000	76 850 000
	584 Police Crime Investigation	18 300 000	..	18 300 000
	585 Police Road Traffic Control Safety and Enforcement	13 200 000	30 000	13 230 000
	586 State Emergency Service	730 000	50 000	780 000
	587 Country Fire Authority	8 220 000	..	8 220 000
	588 Metropolitan Fire Brigades Service	4 800 000	..	4 800 000
60	PREMIER			
	601 Governor	580 000	100 000	680 000
	602 Corporate Support Services	1 610 000	70 000	1 680 000
	603 Central Policy Co-ordination	3 270 000	30 000	3 300 000
	604 Ministerial and Parliamentary Services	400 000	..	400 000
	607 Administrative Review (Ombudsman)	340 000	..	340 000
	608 Promotions Appeal Board	100 000	..	100 000
	609 Office of the Auditor-General	2 350 000	..	2 350 000
	610 Public Service Board	2 990 000	..	2 990 000
62	PROPERTY AND SERVICES			
	622 Corporate Services	1 500 000	..	1 500 000
	623 Government Computing	2 540 000	220 000	2 760 000
	624 Government Printing and Publishing	4 150 000	370 000	4 520 000
	625 Public Records and Information	2 020 000	33 000	2 053 000
	626 Land Valuations	1 780 000	40 000	1 820 000
	627 Land Survey Information	3 860 000	90 000	3 950 000
	628 Land Registration Services	7 080 000	230 000	7 310 000
	629 Property Provision and Maintenance	26 980 000	500 000	27 480 000
	630 Provision and Maintenance of Government Employee Housing	..	1 500 000	1 500 000
64	PUBLIC WORKS			
	642 Corporate Services	5 200 000	250 000	5 450 000
	643 Building and Construction Consultancy	10 400 000	6 500 000	16 900 000
65	SPORT AND RECREATION			
	650 Corporate Services	640 000	..	640 000
	651 Sport, Recreation and Leisure	4 190 000	2 400 000	6 590 000
	652 Racing and Gaming	680 000	..	680 000
66	TOURISM			
	663 Tourism	6 620 000	2 570 000	9 190 000
	Carried forward	2 172 161 000	319 938 000	2 492 099 000

TABLE TO SECTION 4
DEPARTMENTAL VOTES—*continued*

<i>Item</i>	<i>Program</i>	<i>Recurrent Expenditure</i>	<i>Works and Services Expenditure</i>	<i>Total Expenditure</i>
		\$	\$	\$
	Brought forward	2 172 161 000	319 938 000	2 492 099 000
68	TRANSPORT			
	682 Central Corporate Services ..	9 230 000	..	9 230 000
	683 Metropolitan Passenger Services ..	139 800 000	116 000 000	255 800 000
	684 Country Provincial and Interstate Corporate Services ..	16 600 000	33 700 000	50 300 000
	685 Country Provincial and Interstate Passenger Services ..	35 300 000	18 100 000	53 400 000
	686 Freight Services ..	29 400 000	22 500 000	51 900 000
	687 Road Safety and Traffic Management ..	10 100 000	19 700 000	29 800 000
	692 Corporate Services—Road Construction Authority ..	27 600 000	10 500 000	38 100 000
	693 Metropolitan Roads Facilities ..	35 200 000	21 500 000	56 700 000
	694 Rural and Provincial City Road Facilities ..	38 900 000	36 000 000	74 900 000
	695 National Roads	36 700 000	36 700 000
	696 Ports Management ..	6 510 000	3 500 000	10 010 000
72	TREASURER			
	722 Corporate Services ..	680 000	4 950 000	5 630 000
	723 Managing the Inner Budget Sector Resources ..	12 240 000	150 000	12 390 000
	724 Developing Economic and Financial Plans and Strategies, Reviewing Performance ..	1 070 000	..	1 070 000
	725 Developing and Managing State Financial Services ..	1 370 000	..	1 370 000
	726 Transfer and Other Payments ..	81 880 000	93 500 000	175 380 000
	729 Advance to Treasurer ..	43 000 000	26 000 000	69 000 000
76	WATER RESOURCES			
	761 State Water Planning and Policy ..	8 150 000		
	<i>Sub-Item—</i>			
	7100 Advances to existing or proposed Waterworks Trusts, Water Boards, Municipalities administering Waterworks and Local Governing Bodies including New Town Supplies ..		4 000 000	12 150 000
	7110 Advances to existing or proposed Sewerage Authorities, Water Boards and Municipalities undertaking Sewerage Works ..			
	Carried forward	2 669 191 000	766 738 000	3 435 929 000

TABLE TO SECTION 4
DEPARTMENTAL VOTES—continued

<i>Item Program</i>	<i>Recurrent Expenditure</i>	<i>Works and Services Expenditure</i>	<i>Total Expenditure</i>
	\$	\$	\$
Brought forward	2 669 191 000	766 738 000	3 435 929 000
7120 Geelong and District Water Board including Waterworks at Lara and Fluoridation			
7130 State Water Plan			
7150 Expenditure by the Department of Water Resources on Waste Water Treatment and other studies, Building Equipment, Electronic Data Processing and other Works			
7190 Advances to the Sunraysia Water Board for Fluoridation			
766 Water Supply and Water Supply Management—Corporate Services			
<i>Sub-Item—</i>			
7160 State Works of Water Supply, building plant, equipment, materials and other works		3 000 000	3 000 000
767 Water Supply and Drainage	21 220 000		
<i>Sub-Item—</i>			
7170 State Works of Water Supply, drainage, flood protection and other works		8 710 000	29 930 000
769 Water Resources Planning and Management	11 560 000		
<i>Sub-Item—</i>			
7180 State Works of Water Supply, salinity mitigation, river improvement, flood mitigation and other works			
7200 Advances to the First Mildura Irrigation Trust			
7210 Advances to River Improvement Trusts		10 000 000	21 560 000
7220 Grant to the Dandenong Valley Authority for approved works pursuant to the provisions of the Dandenong Valley Authority Act 1963 No. 7060			
Carried forward	2 701 971 000	788 448 000	3 490 419 000

TABLE TO SECTION 4
DEPARTMENTAL VOTES—*continued*

<i>Item</i>	<i>Program</i>	<i>Recurrent Expenditure</i>	<i>Works and Services Expenditure</i>	<i>Total Expenditure</i>
		\$	\$	\$
	Brought forward	2 701 971 000	788 448 000	3 490 419 000
7230	Contribution by the State of Victoria towards the cost of the works constructed under agreements ratified by the <i>River Murray Waters Act 1982 No. 9862</i>			
	Total	2 701 971 000	788 448 000	3 490 419 000

