

SUPPLY (1978-79, No. 1) BILL 1978

EXPLANATORY MEMORANDUM

The following Table has been prepared to provide an estimated breakdown of the amounts provided for each Division in the Table to Clause 2 (1) of the Bill.

The amounts indicated under each of the headings of Salaries, General Expenses and Other Services are the estimated amounts which will be required during the period of Supply. While variations may occur within Divisions between each of the elements of the total the purpose of the Table is to indicate the magnitude of each of these elements.

The amounts included in the Table have been calculated as the estimated amounts required to allow departments to continue normal operations, at current salary and cost levels, until the annual Appropriation Act is passed. Allowance has also been made for those payments which are not made on a regular basis.

TABLE

Division No.	Salaries	General Expenses	Other Services	Total
	\$	\$	\$	\$
PARLIAMENT				
100. Legislative Council .. .. .	..	..	30,000	30,000
101. Legislative Assembly .. .. .	..	..	44,000	44,000
102. Legislative Council and Legislative Assembly House Committee	590,000	111,000	111,000	812,000
103. Parliamentary Printing .. .. .	..	..	400,000	400,000
106. Parliament Library	83,500	14,000	..	97,500
109. Parliamentary Debates	180,500	3,000	..	183,500
PREMIER				
120. Governor's Office	215,000	39,000	26,000	280,000
121. Premier's Office	1,660,000	470,000	1,010,000	3,140,000
133. Agent-General	118,300	82,000	..	200,300
136. Public Service Board	1,135,000	290,000	120,000	1,545,000
139. Public Service Board Electronic Data Processing Service Bureau	545,500	310,000	..	855,500
140. Promotions Appeal Board	40,100	6,000	1,000	47,100
142. Audit Office	821,600	55,000	12,000	888,600
ARTS				
150. Ministry for the Arts	197,100	23,000	2,138,000	2,358,100
152. National Gallery	873,200	188,000	8,000	1,069,200
154. State Film Centre	203,300	108,000	..	311,300
156. State Library	1,341,200	240,000	..	1,581,200
157. State Library, National Museum and Science Museum Administration	371,600	58,000	..	429,600
158. National Museum	262,100	80,000	..	342,100
159. Science Museum	137,700	52,000	..	189,700
Carried forward ..	8,775,700	2,129,000	3,900,000	14,804,700

TABLE—continued.

Division No.	Salaries	General Expenses	Other Services	Total
	\$	\$	\$	\$
Brought forward ..	8,775,700	2,129,000	3,900,000	14,804,700
CHIEF SECRETARY				
160. Chief Secretary's Office	391,000	30,000	100,000	521,000
164. Raffles and Bingo Permits Board	58,100	..	..	58,100
165. State Emergency Service	188,100	80,000	8,000	276,100
167. Registrar of Estate Agents, Money Lenders and Finance Brokers	71,200	4,000	1,000	76,200
175. Workers Compensation Board	126,700	..	..	126,700
181. Government Shorthand Writer	110,000	34,000	..	144,000
184. Government Statist	651,200	74,000	1,000	726,200
187. Police	54,855,000	5,700,000	1,750,000	62,305,000
190. Police Service Board	10,100	300	..	10,400
204. Public Record Office	117,500	46,000	..	163,500
SOCIAL WELFARE				
240. Social Welfare Administration and Research and Statistics	1,367,000	152,000	9,100,000	10,619,000
244. Regional Services	1,994,500	4,780,000	183,000	6,957,500
246. Family Welfare	3,365,100	4,785,000	16,000	8,166,100
249. Youth Welfare	2,620,000	1,130,000	3,000	3,753,000
252. Correctional Services	5,269,000	1,200,000	7,000	6,476,000
255. Training	294,000	90,000	60,000	444,000
258. Probation and Parole	323,500	20,000	21,000	364,500
YOUTH, SPORT AND RECREATION				
270. Youth, Sport and Recreation	343,700	73,000	3,000	419,700
273. Racing Administration	105,700	13,000	..	118,700
LABOUR AND INDUSTRY				
280. Labour and Industry	2,279,100	380,000	250,000	2,909,100
CONSUMER AFFAIRS				
285. Ministry of Consumer Affairs	306,000	30,000	25,000	361,000
EDUCATION				
301. Education Administration	6,668,000	1,350,000	52,000,000	60,018,000
304. Teacher Education	1,310,000	146,000	10,863,000	12,319,000
305. Primary Education	123,261,000	16,500,000	10,000	139,771,000
306. Secondary Education	99,914,000	14,514,000	20,000	114,448,000
307. Technical Education	58,823,000	1,650,000	26,950,000	87,423,000
308. Special Education	9,780,000	896,000	305,000	10,981,000
309. Education Special Services	7,915,000	915,000	137,000	8,967,000
320. Teachers Tribunal	63,500	10,000	..	73,500
321. Teacher Registration	53,600	13,000	..	66,600
ATTORNEY-GENERAL				
350. Attorney-General	875,700	160,000	10,000	1,045,700
351. Public Solicitor's Office	223,000	390,000	..	613,000
353. Crown Solicitor's Office	868,000	390,000	..	1,258,000
356. Courts Administration	6,077,000	1,980,000	5,000	8,062,000
359. Registrar-General and Registrar of Titles	2,616,100	180,000	..	2,796,100
362. Corporate Affairs Office	1,007,000	250,000	19,000	1,276,000
365. Rent Control	76,500	2,000	..	78,500
368. Public Trustee	997,300	72,000	..	1,069,300
Carried forward ..	404,150,900	60,168,300	105,747,000	570,066,200

TABLE—continued.

Division No.	Salaries	General Expenses	Other Expenses	Total
	\$	\$	\$	\$
Brought forward ..	404,150,900	60,168,300	105,747,000	570,066,200
TREASURER				
400. Treasury	661,200	122,000	14,400,000	15,183,200
401. Payments to the Commonwealth Government on account of Loans and Advances .. .. .	..	..	6,300,000	6,300,000
403. Advance to Treasurer .. .. .	..	..	22,000,000	22,000,000
406. Pay-roll Tax .. .. .	..	..	23,600,000	23,600,000
412. Tender Board	58,800	223,000	1,000	282,800
415. State Superannuation Board	424,500	517,000	9,000	950,500
421. Taxation Office	1,069,300	340,000	150,000	1,559,300
424. Stamp Duties	1,042,000	310,000	3,000	1,355,000
427. Government Printer	2,328,500	..	..	2,328,500
CONSERVATION				
435. Ministry for Conservation	779,500	130,000	2,560,000	3,469,500
437. Environment Protection Authority	1,352,900	455,000	750,000	2,557,900
439. Soil Conservation Authority	1,192,000	180,000	4,000	1,376,000
441. Fisheries and Wildlife	1,163,400	255,000	385,000	1,803,400
442. Port Phillip Authority	35,700	5,000	..	40,700
443. Land Conservation Council	147,900	100,000	2,000	249,900
444. Victoria Archaeological Survey	49,500	25,000	..	74,500
LANDS				
450. Crown Lands Administration	2,377,100	340,000	4,150,000	6,867,100
456. Survey	1,779,200	262,000	200,000	2,241,200
459. Botanic and Domain Gardens and National Herbarium	413,000	59,000	100,000	572,000
PUBLIC WORKS				
480. Public Works	7,777,000	550,000	10,350,000	18,677,000
490. Ports and Harbors	886,300	75,000	3,310,000	4,271,300
LOCAL GOVERNMENT				
510. Local Government	512,900	95,000	3,160,000	3,767,900
516. Valuer-General	745,000	100,000	1,000	846,000
519. Weights and Measures	279,200	52,000	..	331,200
PLANNING				
521. Ministry for Planning	251,100	60,000	467,000	778,100
522. Town and Country Planning Board	762,000	90,000	2,000	854,000
MINERALS AND ENERGY				
540. Minerals and Energy	1,357,000	189,000	840,000	2,386,000
546. Explosives	214,000	28,000	..	242,000
549. Gas Regulation	63,000	..	..	63,000
AGRICULTURE				
570. Central Administration	1,020,000	560,000	77,000	1,657,000
576. Agricultural Education and Extension Services	956,100	20,000	1,650,000	2,626,100
582. Plant Services	3,933,000	124,000	920,000	4,977,000
585. Animal Health	3,776,100	45,000	1,040,000	4,861,100
588. Animal Industries	2,543,000	184,000	765,000	3,492,000
Carried forward	444,101,100	65,663,300	202,943,000	712,707,400

TABLE—continued.

Division No.	Salaries	General Expenses	Other Services	Total
	\$	\$	\$	\$
Brought forward ..	444,101,100	65,663,300	202,943,000	712,707,400
HEALTH				
620. Health Administration	595,000	130,000	74,500,000	75,225,000
626. General Health	1,538,200	527,000	6,731,000	8,796,200
629. Tuberculosis	218,000	50,000	1,920,000	2,188,000
630. Early Childhood Development	334,500	220,000	16,450,000	17,004,500
631. Dental Health Services	1,420,100	70,000	1,050,000	2,540,100
632. Maternal and Child Health	1,292,300	366,000	1,692,000	3,350,300
633. Alcoholism and Drug Dependency Services	1,976,000	197,000	740,000	2,913,000
635. Mental Hygiene	39,810,000	4,800,000	2,800,000	47,410,000
STATE DEVELOPMENT AND DECENTRALIZATION				
660. State Development	248,100	148,000	2,110,000	2,506,100
669. Industrial Development	449,000	58,000	21,156,000	21,663,000
IMMIGRATION AND ETHNIC AFFAIRS				
675. Immigration and Ethnic Affairs	136,100	100,000	50,000	286,100
HOUSING				
680. Ministry of Housing	101,000	20,000	290,000	411,000
686. Registry of Co-operative Housing Societies and Co-operative Societies and Home Finance Admin- istration	283,500	20,000	14,000	317,500
RAILWAY CONSTRUCTION				
710. Railway Construction Board	78,300	18,000	..	96,300
TRANSPORT				
720. Ministry of Transport	141,000	25,000	18,215,000	18,381,000
FORESTS				
730. Forests Commission	4,133,700	460,000	402,000	4,995,700
WATER RESOURCES				
739. Ministry of Water Resources and Water Supply	68,500	30,000	10,000	108,500
740. State Rivers and Water Supply Commission	10,950,000	2,600,000	5,100,000	18,650,000
RAILWAYS				
750. Railways	108,600,000	33,700,000	1,920,000	144,220,000
Total	616,474,400	109,202,300	358,093,000	1,083,769,700