



Northern Territory

**Budget Paper No. 1**  
**Budget Speech and Appropriation Bill**  
**1998-99**

Part I

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# BUDGET SPEECH

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DELIVERED ON  
28 APRIL 1998  
BY  
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TREASURER  
OF THE  
NORTHERN TERRITORY OF AUSTRALIA

## BUDGET SPEECH

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Madam Speaker,

I move that the Bill be read a second time.

I have pleasure today in bringing down the Northern Territory's 21st Budget. This is a significant landmark in the history of the Territory.

Under the Country Liberal Party, the Territory has been provided with sound economic foundations.

After years of responsible and pro-active Government, the Territory is now on the verge of its most dynamic period in history.

This Budget will help Territorians capture a slice of the exciting opportunities that lie ahead, with a range of programs designed to create more jobs and investment.

Enormous effort has gone into attracting billions of dollars worth of potential new projects to the Territory. It is vital that the Territory now positions itself to help ensure they go ahead.

Madam Speaker, this Budget provides unequivocal support for these projects.

At the same time it delivers funding to allow Territorians to continue to enjoy Australia's best lifestyle.

This is a Budget which is extremely responsible. It establishes a further commitment to retiring debt that will provide a sound basis for the future.

However, the Asian currency crisis is of concern.

There has also been an extraordinary period of fiscal demand in recent times. The Katherine flood, Alice Springs to Darwin Railway and many other significant capital projects have placed great demands on the Budget.

Population growth, whilst a positive outcome, places extra demand on current expenditure through increased levels of service.

Part of responsible government is to ensure there is sufficient revenue to cover this important expenditure and prevent an escalation of debt. This Budget addresses that need with a limited range of equitable revenue raising measures.

Madam Speaker, I am proud to be delivering my third Budget as Treasurer.

It is tough, but fair; dynamic, but responsible.

This is a Budget which will deliver prosperity to future generations of Territorians.

### THE ECONOMY

The Northern Territory has continued its impressive economic performance.

In 1997, the Territory population grew by 2.2 per cent to almost 190 000; a faster growth rate than any State or Territory, and almost double the national rate. The growing economy and another large contingent of defence personnel will ensure that population growth remains high.

The Territory's economy is estimated to grow by 4.7 per cent in 1997-98, well above the national average of 3 per cent and faster than any State or Territory.

The Territory continues to enjoy a trade surplus, largely as a result of its substantial mining industry.

In 1997-98, exports were almost double the value of imports. On a per capita basis, Territory exports are second only to Western Australia, and well above the national average.

However, exports are expected to fall slightly, partly due to the Asian currency crisis. In 1997-98 South East Asia accounted for 16 per cent of total exports.

The value of food and live animal exports is estimated at \$134 million in 1997-98, a fall of 34 per cent on the previous year. Exports of live cattle to Indonesia have fallen by some 60 per cent over the same period.

The speed and strength of any recovery in food and live animal exports is very much dependent on an improvement in the economies of South East Asia and access to other markets such as China, now possible following quarantine protocols finalised by the Minister for Primary Industry and Fisheries last week.

However, increased exports of commodities to other regions, particularly North America, have largely offset the decline in exports to Asia.

Turning to the individual industry sectors; the mining industry is the most significant contributor to Gross State Product in the Territory, and has had a difficult year.

The value of mineral production is expected to decline by 10.5 per cent in 1997-98 as a result of lower production and commodity

prices. The fall in gold prices had the most significant effect on production and contributed to the closure of the Mt Todd Gold Mine in November 1997.

The value of energy production also fell in 1997-98 due to dwindling reserves in existing Timor Sea oil fields.

The strong growth in the tourism industry in recent years declined slightly during 1997, with the number of visitors to the Territory falling by 3.9 per cent. Expenditure by tourists also fell by 3.2 per cent.

On a more positive note, the Territory's rural industries and fisheries had another prosperous year in 1997. Even with the decline in the live cattle trade, overall production is estimated to have increased by 12 per cent over the previous year. Aquaculture increased by 29 per cent and mango production by 34 per cent.

Dwelling construction activity has continued at a high rate throughout 1997-98. Much of the activity has taken place in the suburbs of Palmerston and Darwin City.

The development of the Territory's transport infrastructure has taken important steps forward in the past year. Stage 1 of Darwin's new East Arm Port is scheduled to be officially opened in August 1998.

The planning for the Adelaide to Darwin railway continues with three consortia having been short-listed. This Budget provides for the Territory's \$100 million contribution to this important project.

The railway and port will together provide the necessary infrastructure and linkages to enable Darwin to develop its role as a strategic transport hub.

Madam Speaker, a strong economy directly benefits the lives of Territorians.

Favourable conditions continue to prevail in the Territory labour market. The Territory's unemployment rate for 1997-98 is expected to average 4.9 per cent. This is the lowest in Australia and is considerably lower than the national average of 8.5 per cent.

Employment in the Territory has increased by 2 100 or 2.5 per cent over the past year. The strongest growth has occurred in the retail, tourism and construction industries.

Falls in housing interest rates and moderate wage rises, contributed to a further reduction in inflation in 1997. Australia recorded its lowest inflation rate since 1962. The Consumer Price Index actually recorded deflation in 1997 in all capitals except Brisbane. Prices fell by 0.7 per cent in Darwin, compared to the 0.2 per cent fall recorded nationally.

Average weekly earnings in the Territory grew at a slower rate than the national average reflecting changes in the composition of the Territory economy. Employment growth in the Territory has been more rapid in service industries which have lower wages and frequently shorter hours. This diversification of the Territory economy represents a broadening of the Territory's economic base. As a result, average weekly earnings in the Territory are now close to the Australian average.

The Territory economy is sound and strong. More importantly, the prospects for the future are even better. The Territory has five major projects ready to start:

- The Laminaria-Corallina field will produce a tenfold increase in oil production in the Territory when production commences in 1999-2000. This field will utilise the world's largest floating production storage and offtake vessel

- Two different consortia are currently considering utilising natural gas from the Timor Sea for LNG plants and domestic reticulation
- Construction of the Jabiluka uranium mine is expected to commence this year
- The railway is expected to commence in 1999

All are projects of national significance.

The Territory's economy is robust and will continue to be the envy of the nation.

#### OUTCOME FOR 1997-98

I will now turn to the 1997-98 financial year.

At the time the 1997-98 Budget was introduced, an increase in net debt of \$25 million was expected, reflecting a period of growth. Capital expenditures were at high levels. Furthermore, current outlays most influenced by growth in demand such as health, education and law and order, increased significantly.

It became apparent during the year that even these increases were insufficient to meet demand and additional funding has had to be provided. On top of that the Katherine floods are estimated to have added a further \$68 million to government outlays in 1997-98, the emerging costs of superannuation have increased by \$16 million, the revenue replacement arrangements put in place following the High Court's decision on business franchise fees resulted in a \$10 million loss in 1997-98, and close to \$30 million of expenditure was carried forward from 1996-97 into 1997-98. The flood related expenditure will be partly offset by receipts from the Commonwealth under Natural Disaster Relief Arrangements.

As a result of all these influences, net debt in 1997-98 is projected to rise by \$146 million. However, the end year result will be better due to the usual carry forward into the next financial year. Fortunately, the Katherine flood expenditure should not recur. Nevertheless the Government has taken action to ensure debt is maintained at manageable levels in 1998-99 and future years.

#### FISCAL STRATEGY

The objective of ensuring the long term financial viability of the Territory remains the driving force in determining the overall framework of the Budget. At the same time, the government is committed to providing standards of service and infrastructure appropriate for our growing population and economy.

The government will ensure that over time the public sector will live within its means but when needs emerge as they have in the last two years, they will be met.

The fiscal strategy which has guided the government for the last few years has been revised and simplified in this Budget.

Comparing the new with the previous strategy, the essential message is unchanged. In particular the Government has retained the target that recurrent outlays will not rise in real per capita terms. It is clear this element of the strategy will not be met in 1997-98 due to special circumstances but it remains an appropriate target over time. Achieving it requires constant improvement in efficiency and effectiveness to ensure service standards are maintained.

Budget Paper 3 contains a comprehensive analysis of the outcomes against the previous targets and the rationale for the new targets.

#### POLICY INITIATIVES

This Budget contains a number of significant policy initiatives which will provide a sound platform for future fiscal management.

The Northern Territory Government's \$100 million contribution for the Adelaide to Darwin railway is included in this Budget. It will be paid for by the revenue from the sale of the Territory's share in the Ayers Rock Resort.

Three consortia are presently preparing final submissions which are to be lodged in October. After the submissions are evaluated, it is expected that an appointment will be made in early 1999. Thus, access to the Territory's contribution is required in 1998-99.

The Territory Government has given a clear commitment to the project by setting the \$100 million aside in a special trust, pending ultimate payment to the successful railway consortia. This will ensure that regardless of the timing of the payment to the railway consortia, provision will be made in the 1998-99 Budget.

Even though the precise timing is unclear, it is appropriate to include the Territory's substantial commitment to what will be the largest national project in this Budget. The \$100 million balance of the proceeds of the sale of Ayers Rock Resort are also expected in 1998-99. As a result, net debt will be unaffected by these two large transactions.

Prices for electricity, water and sewerage are to increase. This is necessary to enable the Power and Water Authority to increase its maintenance effort and to meet rising operating costs. These measures will raise an additional \$13 million.

There has been a substantial increase in funding for maintenance of assets. The

Territory has a comprehensive asset management system under which the maintenance needs of all major assets are reviewed each year against criteria such as health and safety needs. The combined influences of an increasing, but ageing \$8 billion asset base, require greater expenditure to preserve the Territory's investment.

The Government will embark on a comprehensive examination of public sector functions and associated outlays and receipts. It will be conducted jointly by myself and the relevant portfolio Ministers, and will report to Cabinet.

The objective is for the Budget to have sufficient capacity in future years to respond to demands in growth without taking on an unsustainable debt burden. Territorians will have access to services at appropriate standards while ensuring fiscally sustainable budget growth.

Measures such as the budget framework, incentive structures, priorities, standards of services and efficiency measures will be examined. Work will commence in May and be finalised prior to the consideration of forward estimates by Cabinet in November.

Yesterday, my colleague, the Minister for Housing announced a range of public housing reforms. This is a major initiative which will materially improve the structure of public housing and increase home ownership in the Northern Territory.

The Government has decided to raise housing rents to near market rents. People in need will be largely unaffected because of the rental rebate policy. However, those on high incomes will have the choice of moving into the private sector market, purchasing their Housing Commission dwelling, or paying the higher rent.

It is expected that a significant proportion will buy their existing dwelling. Much of this additional demand for finance will be sourced from banks and building societies.

The Budget includes \$10 million additional revenue from this source in 1998-99. These funds will be used to commence a new construction program to build 343 one bedroom and 563 two bedroom dwellings over the next five years. The building program will peak in 2000-2001 when an additional \$20.6 million will be spent. More appropriate stock will result which will reduce waiting times, predominantly for pensioners.

#### DEBT REDUCTION STRATEGY

Members will recall that the government announced in last year's Budget, a three year strategy to reduce gross debt to below \$2 billion by the end of 1998-99. This target will be reached in 1997-98, a year early.

The government is also committed to continuing this strategy for the next three years and has nominated further reductions in gross debt of \$10 million in each of 1998-99 and 1999-2000 and a \$20 million reduction in 2000-2001.

While the capacity to reduce gross debt will need to be reviewed in the light of emerging needs for capital expenditure, the targets should be achievable. The Government has already announced that the TAB will be sold. Proceeds from the sale have not been included in the Budget so that future negotiations are not compromised in any way. The Housing Commission sale program will also release cash for debt retirement.

The essential element in the debt reduction strategy is that while this is an opportune time to sell assets, the Government will not do so unless there is a benefit to Territorians.

The proceeds will not be used to prop up current expenditure. They will only be used to either retire debt or to invest in economic infrastructure which would not otherwise be undertaken and produces an appropriate economic return.

As a result of a combination of lower interest rates and the reduced levels of debt, the Territory's interest bill is budgeted at \$177 million in 1998-99 and \$173 million in 2001-2002. This compares with the peak of \$223 million in 1992-93 and \$184 million in 1997-98.

#### REFORM PROCESSES

The Government remains at the forefront of implementing reforms which improve accountability and enable the Territory to provide more services at lower cost. It is appropriate that I highlight some of the key areas of progress and these include:

- The comprehensive examination of public sector functions mentioned earlier.
- The reform of Government Business Divisions which is progressing well with appropriate pricing structures and performance measures in place. Developments this year will enhance the commercial environment in which they operate.
- There will be a comprehensive review of all aspects of the Power and Water Authority commencing in 1998-99. This will include PAWA's future direction, its assets and associated replacement and maintenance programs, accounting and costing functions, separation of regulatory and commercial functions and the development of access regimes in accordance with National Competition Policy requirements;

- Opportunities for outsourcing of government services will be investigated. A decision has already been taken that litigation, commercial and legal services of the Attorney-General's Department will be outsourced. As a result, there will be greater competition in the legal sector and agencies will be better placed to assess the costs and benefits of legal advice;
- The TAB will be sold during 1998-99;
- Public housing will be reformed as I have already outlined;
- Administrative improvements include the publication of forward estimates of outlays and receipts for the general government sector for the next three years, and accrual budgeting for the Power and Water Authority has been introduced in this commercial organisation to assist improved financial management.

#### 1998-99 BUDGET

As in past years, the Budget is presented in both gross and net terms. The amounts in the Appropriation Bill are on a gross basis and are more meaningful for individual agencies as they indicate the level of resources that are the responsibility of each individual Minister. The net figures provide a better analysis of the overall Budget position as they allow a view of how the government impacts upon the non-government sector.

On a gross basis, total outlays for 1998-99 are projected to be \$2 846 million, a 3.4 per cent decrease from the expected high outcome for 1997-98, while the estimate for total receipts is \$2 837 million, an increase of 3.5 per cent.



On a net basis, total expenditure is \$1 847 million, a decrease of 4.1 per cent. Current expenditures at \$1 602 million decrease by 1.1 per cent over 1997-98, well within the fiscal strategy target.

Expenditures on capital works are projected to decline by \$53 million or 18.5 per cent while repairs and maintenance will increase by \$28 million or 31 per cent.

Own source revenue and Commonwealth grants are budgeted to increase by 2.4 per cent and 3.3 per cent respectively.

As a consequence, net debt is budgeted to increase by \$12 million.

## REVENUE MEASURES

There are two major revenue initiatives in this Budget, Power and Water Authority charges and housing rents and sales. A number of other revenue related issues warrant comment.

Madam Speaker, despite increasing cost pressures, and the relatively high costs of service delivery throughout the Northern Territory, this government has managed to keep electricity tariffs at a constant level for six years. This is an outstanding achievement. In real terms, prices have actually dropped by approximately 10 per cent over that time, to the benefit of all Territorians but at the same time, the cost of gas used for electricity production has risen by 40 per cent.

The point has now been reached where tariffs must be adjusted.

Domestic electricity tariffs will increase by 0.87 cents per kilowatt-hour to 12.9 cents. Commercial tariffs will rise by 0.11 cents to 16 cents per kilowatt-hour. The difference in the increase between the sectors is because

commercial tariffs are close to recovering costs.

In line with the election commitment, the time of use tariff arrangements have been extended for commercial customers from 8 hours to 12 hours. The Minister responsible will provide details of these changes.

Following these increases, electricity charges will not rise for four years.

Water charges will be increased by 7 cents from 53 cents to 60 cents per kilolitre for both commercial and domestic users. In addition, a daily fee of 25 cents per standard connection will apply. Even with these increases the charges remain well below the levels in the States and are insufficient to cover the cost of providing the service.

Finally, sewerage charges will be increased by \$7.00 per year.

A total of \$13.1 million will be raised from these measures, \$4.9 million from electricity, \$7.8 million from water and \$0.4 million from sewerage. The new rates will commence from 1 July 1998.

For the average household, this will mean an increase of less than \$4.00 per week.

The pensioner concession scheme will be amended so that pensioners will be substantially unaffected by the increases.

As a result of the housing reforms, it is expected that total rental receipts will decline as more tenants purchase their homes but there will be an additional \$10 million from increased housing sales.

In order to assist mines in remote locations, it has also been decided to reduce the rate applying to the Energy Resource Consumption Levy to zero. Revenue will decline by \$0.5 million.

Bus fares for non-concessional travellers will rise by 20 cents per trip. Non-pensioner concessional trips will rise by 10 cents. There will be no increase for pensioners. The new fares will apply from 1 July and raise an additional \$0.3 million.

## BUDGET EXPENDITURE

### KATHERINE REGION FLOOD

As foreshadowed when the Special Appropriation Bill was introduced, a comprehensive report has been provided on the Katherine Floods expenditure. Budget Paper No. 2 contains detailed information by agency as well as summary data.

The total cost to the Northern Territory Government arising from the Katherine Region flooding is estimated to be \$68 million in 1997-98 and \$17 million in 1998-99.

Following negotiations with the Commonwealth it is expected there will be reimbursement of \$41 million under the Natural Disaster Relief Arrangements provided in 1997-98 and 1998-99.

Payments to individuals for personal hardship and distress, counselling services and to reinstate or replace health facilities and equipment have been estimated at \$17 million.

\$45 million will be required for the restoration of public assets which include schools, hospital, courthouse and clinics. \$8 million has been provided for concessional housing and business loans and \$1.2 million provided as an advance to Katherine Town Council.

The Government is also contributing \$3.3 million to the Katherine Business Re-development Package.

## SERVICES FOR TERRITORIANS HEALTH

Health remains one of the Territory Government's highest priorities. It is also an area of concern because costs in hospitals in particular, have been rising rapidly in the last two years.

There are a number of initiatives in this Budget.

The government has allocated an additional \$2.6 million per annum to broaden the range of specialist services offered in the Territory.

Enhanced services will be provided at the Alice Springs Hospital. Projects costing \$10.9 million to be undertaken this year including the construction of new facilities for people with mental illness, extensions and major improvements to out-patient specialist services, the admissions area, pharmacy, radiology, operating theatre and day surgery unit.

An additional \$2 million has been allocated to provide new medical and diagnostic equipment in Territory hospitals.

The requirement for dialysis continues to escalate, and a further \$3.3 million has also been committed to increase renal dialysis services.

A new Health Centre at Mataranka will be constructed at a cost of \$645 000.

One of this Government's most successful strategies, the Strong Women, Strong Babies, Strong Culture program has been expanded to remote communities in central Australia, and in the Top End, at an additional cost of \$568 000.

An independent Health and Community Services Complaints Commission has been established within the Office of the Northern

Territory Ombudsman. The Commission's jurisdiction extends to both public and private health sectors. \$387 000 has been provided in 1998-99.

Following an approach to the Prime Minister by the Chief Minister at the Premiers Conference the Commonwealth has agreed to provide \$10 million for health related infrastructure projects on remote communities. The Budget includes a variety of projects such as road works for dust suppression, water, sewerage and health infrastructure

The Office of Youth Affairs will be organising Alcohol and Drug-Free Entertainment for youth around the Territory. Also a Peer Development and Youth Leadership Program and a Role Modelling Program for young Territorians will be developed.

#### EDUCATION

Education remains a high priority for a young and growing community.

A Learning Information Centre will be constructed at the Palmerston campus of the Northern Territory University at a cost of \$5 million.

The Stuart Park Primary School Council will receive approximately \$2.2 million to construct a new library, and canteen and to upgrade the early childhood block.

In various remote locations, the program to replace the old 'silver bullets' will continue with a further \$1.9 million provided in 1998-99.

The Katherine School of the Air will be extended at a cost of approximately \$993 000.

A number of projects will be undertaken in remote locations.

A new homeland centre school will be built at an estimated cost of \$235 000 at Yalakun near Gapuwiyak and the St Francis Xavier school at Daly River will receive a new preschool estimated to cost \$298 000.

Belyuen school will have a new classroom, administration area and library, at a cost of \$415 000, and there are funds for a replacement classrooms and related facilities at Barunga costing \$570 000.

A new library, special education unit and additional classrooms will be built at Berry Springs estimated to cost just over \$1 million.

#### LAW, ORDER AND PUBLIC SAFETY

Once again the Northern Territory Government has accorded high priority to these functions.

The Government has approved a \$5 million replacement program for major appliances which will modernise the front line fleet of the Fire and Rescue Service over the next 8 years. Six new vehicles will come on line in the 1998-99 year at a cost of \$2 million.

This Budget includes \$2.5 million for the extension beyond Alice Springs of the Northern Territory Fire Alarm Monitoring System throughout the remainder of the Northern Territory. This system is considered to be at the forefront of fire alarm monitoring and replaces the outmoded Torrens fire alarm system.

As part of the Capital Works program for 1998-99, a new Fire Station is planned for Yulara at a cost of \$970 000.

A further \$1 million has been committed to the police cell upgrade program consistent with the recommendations of the Royal Commission into Aboriginal Deaths in Custody.

## RECREATION AND COMMUNITY SERVICES

The effective use of land and water resources is of critical importance to the future of the Northern Territory, and involves the development of a partnership between government, the private sector and community interests.

In the regional areas of the Territory, \$320 000 has been allocated to revise floodplain management strategies for Katherine and surrounding districts including Beswick, Mataranka, Daly River, Barunga and Binjari; \$500 000 has been allocated for Saltwater Intrusion Control Works at Mary River Wetlands.

The Government has committed \$2.0 million for capital works on Territory parks and reserves, including the Alice Springs Desert Park and the Territory Wildlife Park where new exhibits will be provided and others upgraded.

Two further stages of the Larapinta Trail will be completed at a cost of \$200 000.

\$300 000 has been committed to the provision of additional visitor facilities in the proposed Mary River National Park area.

In addition, \$650 000 has been provided for the Darwin Botanical Gardens nursery and workshop and for interpretative signs and upgrade of park entrances.

The Alice Springs Cultural Precinct at Araluen will commence in 1998-99 with over \$1 million allocated to this project.

In Darwin, Government has approved over \$1 million for the construction of a natural science wet store at Bullocky Point Museum.

The Maritime Museum at Bullocky Point will be given a \$400 000 face lift and an assessment will be made of a proposal to establish a military museum at East Point.

The 1998-99 Budget includes \$2.3 million funding contribution for three major events: Round 9 of the Shell Australian Touring Car Championships, the seventh Honda Masters Games, and the Arafura Games.

The Government will make available \$17.6 million in 1998-99 under the Housing Commission's HomeNorth/ HomeStart shared equity scheme. This will ensure that home ownership remains an option for low to moderate income earners and entry costs are minimised. This Scheme will provide funds for around 140 borrowers.

In addition to the expansion in the public housing construction program, this Budget also includes \$7 million this year to construct and upgrade staff housing in remote localities. This is part of an expanded \$10 million program over 3 years.

## ECONOMIC SERVICES

### SERVICES TO INDUSTRY

Madam Speaker, as I have said mining is the Territory's largest industry. To assist future exploration the 1998-99 Budget provides \$1 million for airborne geophysical surveys in the western Alice Springs and Victoria River Regions.

The Tourist Commission's marketing budget has been increased by \$1.5 million. There will be specific funding for international and general destination advertising.

\$220 000 has been provided to facilitate research trials in cotton in the Katherine and Douglas Daly region.

The government's research will be complementary to that being undertaken with private sector funding in Katherine and could potentially lead to an expansion of agricultural development in the region.

Regional Economic Development Committees will receive \$250 000 for project investigation.

\$50 000 has been provided to promote the Northern Territory as a leading location for the testing and proving of solar and alternative energy systems.

In keeping with the Government's commitment to youth, the Budget includes an allocation of \$50 000 to assist young people in establishing businesses and developing their business skills.

So that development will not be impeded, significant resources will be allocated to the management of Aboriginal Land Rights Act and Native Title Act matters. Outstanding legal cases are likely to require approximately \$1 million and include the continuation of the Native Title claims over Darwin, Alice Springs and the town of Jabiru, as well as cases in relation to Devil's Marbles, land on the Gove Peninsula and several national parks.

#### INFRASTRUCTURE

Key infrastructure initiatives in this Budget are the further developments at East Arm Port. \$3.5 million has been allocated for capital works in land servicing, development and infrastructure to support the new Port and the proposed railhead. It is anticipated that significant land sales can be achieved at East Arm, subject to Native Title considerations.

A further \$1 million is being provided for the planning and design for Stage 2 of the East Arm Port development in preparation for the Adelaide to Darwin railway.

The upgrading of the existing wooden pile fendering at Stokes Hill Wharf will be undertaken in 1998-99 at a cost of \$500 000. These works are being undertaken to meet the requirements of cruise ships.

\$1 million will be spent on the removal and relocation of the existing cargo storage sheds and the provision of temporary storage facilities for shippers until commercial cargo operations are transferred to the East Arm Port.

\$11 million is allocated for the NT Railway to finalise the acquisition of land, payment of compensation and the costs associated with tender bids. This is additional to the \$100 million Territory contribution to the project.

\$2.7 million is provided for the extension of Lambrick Avenue to connect with the Stuart Highway near the Howard Springs turnoff.

\$300 000 has been provided for minor realignment, sealing and gravelling of the Fog Bay Road.

A further stage in the development of the 'Western Tourist Loop' to improve access to the West Macdonnells tourist area and complete the link to Ayers Rock will commence, at an estimated cost of \$1 million.

Consistent with the progressive upgrading of Tiger Brennan Drive, \$1 million is provided to enhance access to the Central Business District, to meet traffic growth demands and maintain levels of service for city access.

Landscaping projects will be undertaken on the Stuart Highway, Vanderlin Drive, McMillans Road, Trower Road, Temple Terrace and Chung Wah Terrace, at an estimated cost of \$750 000.

In Alice Springs there will be further landscaping and a footpath and cyclepath upgrade for \$250 000.

Funding of \$250 000 has been included to improve access and parking at the Berry

Springs commercial precinct and Berry Springs Primary School.

Access to Flora River Nature Park, at a cost of \$350 000 is part of an ongoing program to progressively improve access to parks and reserves.

\$200 000 is included in the Budget for the upgrade of the Lasseter Highway - Yulara Drive intersection. This will include road widening and delineation to provide for right and left turning lanes.

Upgrade of the Canteen Creek airstrip will improve access and medical evacuation services at a cost of \$370 000.

In keeping with the importance of an adequate road network for Territorians a total of \$66 million will be spent on roads.

#### COMMUNICATIONS AND INFORMATION TECHNOLOGY

Madam Speaker, communications and information technology again receives a major investment.

A Year 2000 project team is in place to ensure that the business of government and private industry is unaffected by the millennium bug.

The Budget provides \$4 million for the development of a Community Care Information System. This will cover family, youth and children's services, aged and disability services, mental health and community health services.

Through the Office of Women's Policy, an interactive home page will be constructed to link women with information and provide pathways to other web sites of particular relevance and interest.

The Government has further committed \$3.7 Million to replace the criminal history and

property recording systems and the Police Computer Aided Dispatch System.

A new \$2.8 million records management system will be installed progressively throughout government agencies.

Installation of a fibre optic link in the Darwin central business district at a cost of \$0.7 million will improve communications and data transfer at a significantly lower cost.

#### CONCLUSION

This is a Budget which will help ensure Territorians benefit from the exciting times that lie ahead.

It provides funds for the railway.

It recognises the high priority Territorians place on law and order and supports the fine work carried out by the emergency services.

It addresses the enormous and growing demands being placed on the Territory's health system with initiatives such as new medical equipment and renal dialysis facilities.

There is more support to maintain the Territory lifestyle, including a vast array of recreational areas, the upgrade of parks, museums and assistance for major sporting events.

The importance of the environment is recognised with substantial funds to help the fight to save the Mary River wetlands and for floodplain management strategies for the Katherine region.

The people of Katherine and surrounding areas devastated by flooding needed desperate help. This Budget answers that call for help with an appropriate injection of funding.

Importantly, it provides continuing support for businesses by limiting the burden of new taxes, fees or charges and providing additional funds for tourism and mining sectors.

Madam Speaker, the creation of jobs and investment are the top priorities of this Government, and this Budget responds in

the most positive way, delivering benefits to all Territorians.

This Budget is both equitable and responsible and paves the way for continued sustainable growth as the Territory progresses towards statehood.

In tabling the Budget documents, I commend the Bill to honourable Members.

Part II

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## BUDGET SUMMARIES

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Budget Speech and Appropriation Bill I

<b>STAFFING AND GROSS OUTLAYS</b>				
ACTIVITY/Program	1998-99 Staffing	1997-98 Estimate	1998-99 Budget	Variation
		\$000	\$000	\$000
<b>TOTAL STAFFING AND GROSS OUTLAYS</b>	<b>15 946</b>	<b>2 945 682</b>	<b>2 846 074</b>	<b>- 99 608</b>
<b>GENERAL AGENCIES</b>	<b>14 259</b>	<b>2 257 155</b>	<b>2 174 353</b>	<b>- 82 802</b>
Auditor-General's Office	5	2 150	2 123	- 27
Ombudsman's Office	16	1 443	1 478	35
Department of the Chief Minister	225	26 418	25 406	- 1 012
Department of the Legislative Assembly	92	13 114	12 490	- 624
Office of the Director of Public Prosecutions	40	3 770	3 826	56
Northern Territory Legal Aid Commission	33	3 982	4 255	273
Anti-Discrimination Commission	8	781	750	- 31
Office of Courts Administration	135	12 846	13 147	301
Northern Territory Attorney-General's Department	177	15 391	14 536	- 855
Northern Territory Tourist Commission	107	26 873	26 424	- 449
Northern Territory Treasury: Services	183	72 091	170 098	98 007
Northern Territory Treasury: Superannuation Office	20	60 462	55 532	- 4 930
Northern Territory Treasury Corporation	13	302 515	205 070	- 97 445
Treasurer's Advance		11 000	16 019	5 019
Northern Territory Police, Fire and Emergency Services	1 275	108 937	110 463	1 526
Office of the Commissioner for Public Employment	60	40 683	39 949	- 734
Department of Transport and Works	480	242 696	215 875	- 26 821
Northern Territory Railway	2	9 994	11 000	1 006
Territory Health Services	3 898	403 240	399 451	- 3 789
Work Health Authority	51	4 308	4 382	74
Liquor Commission	22	1 784	1 795	11
Department of Mines and Energy	188	16 964	16 711	- 253
Northern Territory Correctional Services	519	40 536	41 004	468
Trade Development Zone Authority	11	1 255	1 263	8
Department of Asian Relations, Trade and Industry	88	25 015	15 849	- 9 166
Department of the Arts and Museums	125	12 497	12 407	- 90
Strehlow Research Centre	8	646	653	7
Aboriginal Areas Protection Authority	21	2 289	2 281	- 8
Department of Lands, Planning and Environment	383	64 787	58 634	- 6 153
Department of Primary Industry and Fisheries	454	49 526	41 787	- 7 739
Northern Territory University	779	71 573	65 031	- 6 542
Northern Territory Employment and Training Authority	78	63 411	62 519	- 892
Department of Education	3 614	320 928	311 950	- 8 978
Batchelor College	225	19 180	18 828	- 352
Centralian College	136	9 755	9 369	- 386
Northern Territory Rural College	44	3 371	3 097	- 274
Department of Communications and Advanced Technology	37	8 506	4 142	- 4 364
Racing and Gaming Authority	38	17 718	15 708	- 2 010
Department of Sport and Recreation	53	14 908	12 527	- 2 381
Parks and Wildlife Commission of the Northern Territory	360	36 796	36 143	- 653
Office of Aboriginal Development	22	2 280	2 050	- 230
Department of Housing and Local Government	234	110 736	108 331	- 2 405

<b>STAFFING AND GROSS OUTLAYS</b>				
<b>ACTIVITY/Program</b>	<b>1998-99 Staffing</b>	<b>1997-98 Estimate</b>	<b>1998-99 Budget</b>	<b>Variation</b>
		\$000	\$000	\$000
<b>BUSINESS DIVISIONS</b>	<b>1 687</b>	<b>688 527</b>	<b>671 721</b>	<b>- 16 806</b>
<b>TRADING BUSINESS DIVISIONS</b>	<b>1 010</b>	<b>541 216</b>	<b>534 096</b>	<b>- 7 120</b>
Department of Transport and Works: Darwin Bus Service	58	4 928	6 936	2 008
Darwin Port Authority	48	36 211	26 316	- 9 895
Power and Water Authority	795	346 581	349 015	2 434
TAB		14 204	14 651	447
Northern Territory Housing Commission	109	139 292	137 178	- 2 114
<b>OTHER BUSINESS DIVISIONS</b>	<b>677</b>	<b>147 311</b>	<b>137 625</b>	<b>- 9 686</b>
Department of Transport and Works: Government Printing Office	51	8 254	7 337	- 917
Department of Transport and Works: NT Fleet	42	43 300	38 701	- 4 599
Department of Transport and Works: Construction Agency	280	29 900	26 693	- 3 207
Department of Asian Relations, Trade and Industry: IPMU	5	1 231	901	- 330
Department of Communications and Advanced Technology: Commercial Services	252	60 854	60 153	- 701
Parks and Wildlife Commission of the Northern Territory: Wildlife Parks	47	3 772	3 840	68

Budget Speech and Appropriation Bill I

<b>GROSS OUTLAYS AND RECEIPTS</b>				
		1997-98 Estimate	1998-99 Budget	Variation
		\$000	\$000	\$000
<b>OUTLAYS BY ACCOUNT</b>		<b>2 945 682</b>	<b>2 846 074</b>	<b>- 99 608</b>
General Agency Operating Accounts		2 257 155	2 174 353	- 82 802
Business Division Operating Accounts		688 527	671 721	- 16 806
<b>OUTLAYS BY CATEGORY OF COST</b>		<b>2 945 682</b>	<b>2 846 074</b>	<b>- 99 608</b>
Personnel Costs		895 255	900 271	5 016
Operational Costs		874 671	870 505	- 4 166
Capital Expenditure		329 185	252 653	- 76 532
Grants and Subsidies		422 798	498 657	75 859
Interest		252 944	248 017	- 4 927
Advances		159 829	59 952	- 99 877
Advance to the Treasurer		11 000	16 019	5 019
<b>RECEIPTS BY ACCOUNT</b>		<b>2 740 218</b>	<b>2 837 249</b>	<b>97 031</b>
<i>Consolidated Revenue Account</i>		1 444 162	1 604 848	160 686
<i>General Agency Operating Accounts</i>		630 830	576 273	- 54 557
<i>Business Division Operating Accounts</i>		665 621	655 521	- 10 100
<i>Provisions</i>		- 395	607	1 002
<b>RECEIPTS BY SOURCE</b>		<b>2 740 218</b>	<b>2 837 249</b>	<b>97 031</b>
<i>Taxes Fees and Fines</i>		228 493	224 353	- 4 140
<i>Charges</i>		548 647	565 207	16 560
<i>Miscellaneous Receipts</i>		37 467	38 164	697
<i>Sale of Land</i>		10 790	10 447	- 343
<i>Capital Receipts</i>		80 916	152 730	71 814
<i>Property Income</i>		30 975	28 009	- 2 966
<i>Interest Received</i>		29 596	34 677	5 081
<i>Advances Received</i>		41 100	38 085	- 3 015
<i>General Purpose Commonwealth Grants</i>		1 015 165	1 058 363	43 198
<i>Commonwealth Revenue Replacement Payments</i>		87 607	104 136	16 529
<i>Other Commonwealth Grants</i>		322 325	309 272	- 13 053
<i>Territory Borrowing</i>		36 167	- 3 328	- 39 495
<i>Intrasector Receipts</i>		271 365	276 527	5 162
<i>Provisions</i>		- 395	607	1 002
<b>USE OF BALANCE (a)</b>		<b>205 464</b>	<b>8 825</b>	<b>- 196 639</b>
Consolidated Revenue Account		104 165	576	- 103 589
General Agency Operating Accounts		77 998	- 7 344	- 85 342
Business Division Operating Accounts		23 301	15 593	- 7 708
<b>(a) OPENING BALANCE</b>		<b>388 303</b>	<b>182 839</b>	<b>- 205 464</b>
<i>Consolidated Revenue Account</i>		117 384	13 219	- 104 165
<i>General Agency Operating Accounts</i>		142 133	64 135	- 77 998
<i>Business Division Operating Accounts</i>		128 786	105 485	- 23 301
<b>less CLOSING BALANCE</b>		<b>182 839</b>	<b>174 014</b>	<b>- 8 825</b>
Consolidated Revenue Account		13 219	12 643	- 576
General Agency Operating Accounts		64 135	71 479	7 344
Business Division Operating Accounts		105 485	89 892	- 15 593

<b>ECONOMIC TRANSACTIONS</b>				
		1997-98 Estimate	1998-99 Budget	Variation
		\$000	\$000	\$000
<b>CURRENT EXPENDITURE</b>		<b>1 618 525</b>	<b>1 602 301</b>	<b>- 16 224</b>
Final Consumption Expenditure		1 200 042	1 197 234	- 2 808
Current Grants and Subsidies		234 216	227 666	- 6 550
Interest Paid		184 267	177 401	- 6 866
<b>CAPITAL EXPENDITURE</b>		<b>306 197</b>	<b>245 073</b>	<b>- 61 124</b>
New Fixed Assets		288 235	235 048	- 53 187
Capital Grants		62 457	149 041	86 584
Other Net Expenditure		- 44 495	- 139 016	- 94 521
less				
<b>TERRITORY REVENUE</b>		<b>354 259</b>	<b>362 881</b>	<b>8 622</b>
Taxes Fees and Fines		228 493	224 353	- 4 140
Property Income		30 975	28 009	- 2 966
Interest Received		29 295	34 564	5 269
Unsubsidised Surplus of Business Divisions		65 496	75 955	10 459
<b>COMMONWEALTH GRANTS</b>		<b>1 425 097</b>	<b>1 471 771</b>	<b>46 674</b>
General Purpose Grants		1 015 165	1 058 363	43 198
Revenue Replacement Payments		87 607	104 136	16 529
Other Grants		322 325	309 272	- 13 053
equals				
<b>INCREASE IN TERRITORY DEBT</b>		<b>- 69 035</b>	<b>- 10 000</b>	<b>59 035</b>
Net Territory Borrowing		- 27 755	- 2 369	25 386
Commonwealth Advances		- 41 280	- 7 631	33 649
<b>DECREASE IN FINANCIAL ASSETS</b>		<b>214 796</b>	<b>22 115</b>	<b>- 192 681</b>
Net Territory Advances Repaid		9 332	13 290	3 958
Use of Balances		205 464	8 825	- 196 639
<b>INCREASE IN PROVISIONS</b>		<b>- 395</b>	<b>607</b>	<b>1 002</b>

Part III

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# APPROPRIATION BILL

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Appropriation 1998-99

SCHEDULE

Activity	Allocation to Activity	Estimated Funds
	\$000	\$000
<b>AUDITOR-GENERAL'S OFFICE</b>		
Audit Services	<b>2 123</b>	
<i>Consolidated Revenue Account</i>		1 991
<i>Auditor General Office Operating Account</i>		132
<b>OMBUDSMAN'S OFFICE</b>		
Ombudsman	<b>1 091</b>	
Health and Community Services Complaints Commission	<b>387</b>	
<i>Consolidated Revenue Account</i>		1 358
<i>Ombudsman Office Operating Account</i>		120
<b>DEPARTMENT OF THE CHIEF MINISTER</b>		
Corporate Management	<b>6 280</b>	
Specialist Services	<b>9 714</b>	
Executive Government	<b>8 584</b>	
Ethnic Affairs	<b>828</b>	
<i>Consolidated Revenue Account</i>		24 790
<i>Chief Minister Department Operating Account</i>		616
<b>DEPARTMENT OF THE LEGISLATIVE ASSEMBLY</b>		
Assembly Services	<b>5 303</b>	
Members' Services	<b>7 187</b>	
<i>Consolidated Revenue Account</i>		12 461
<i>Legislative Assembly Department Operating Account</i>		29
<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>		
Director of Public Prosecutions	<b>3 826</b>	
<i>Consolidated Revenue Account</i>		3 826
<i>Public Prosecutions Office Operating Account</i>		
<b>NORTHERN TERRITORY LEGAL AID COMMISSION</b>		
NT Legal Aid Commission	<b>4 255</b>	
<i>Consolidated Revenue Account</i>		1 946
<i>Legal Aid Commission Operating Account</i>		2 309

Appropriation 1998-99

SCHEDULE

Activity	Allocation to Activity \$000	Estimated Funds \$000
<b>ANTI-DISCRIMINATION COMMISSION</b>		
Anti-Discrimination Commission	<b>750</b>	
<i>Consolidated Revenue Account</i>		750
<i>Anti-Discrimination Commission Operating Account</i>		
<b>OFFICE OF COURTS ADMINISTRATION</b>		
Administration	<b>1 926</b>	
Supreme Court	<b>5 870</b>	
Magistrates Courts	<b>5 351</b>	
<i>Consolidated Revenue Account</i>		12 965
<i>Courts Administration Office Operating Account</i>		182
<b>NORTHERN TERRITORY ATTORNEY-GENERAL'S DEPARTMENT</b>		
Executive	<b>5 066</b>	
Solicitor-General	<b>268</b>	
Legal Services	<b>5 091</b>	
Community Services	<b>4 111</b>	
<i>Consolidated Revenue Account</i>		8 694
<i>Attorney-General Department Operating Account</i>		5 842
<b>NORTHERN TERRITORY TOURIST COMMISSION</b>		
Corporate Management	<b>5 094</b>	
Marketing	<b>18 648</b>	
Regional Tourism Associations	<b>1 727</b>	
Regional and Industry Liaison	<b>955</b>	
<i>Consolidated Revenue Account</i>		18 865
<i>Tourist Commission Operating Account</i>		7 559
<b>NORTHERN TERRITORY TREASURY: SERVICES</b>		
Corporate Management	<b>106 510</b>	
Budgets and Public Finance	<b>1 973</b>	
Economic Services	<b>1 057</b>	
Territory Revenue Management	<b>2 729</b>	
Financial Services	<b>9 951</b>	
Community Service Obligations	<b>47 878</b>	
<i>Consolidated Revenue Account</i>		169 030
<i>Treasury Department Operating Account</i>		1 068

Appropriation 1998-99

SCHEDULE

Activity	Allocation to Activity	Estimated Funds
	\$000	\$000
<b>NORTHERN TERRITORY TREASURY: SUPERANNUATION OFFICE</b>		
Administration	1 700	
Conditions of Service Provisions	53 832	
<i>Consolidated Revenue Account</i>		37 524
<i>Treasury Superannuation Office Operating Account</i>		18 008
<b>NORTHERN TERRITORY TREASURY CORPORATION</b>		
Administration	1 934	
External Debt Management	184 736	
Internal Funds Management	18 400	
<i>Consolidated Revenue Account</i>		120 946
<i>Treasury Corporation Operating Account</i>		84 124
<b>TREASURER'S ADVANCE</b>		
Treasurer's Advance	16 019	
<i>Consolidated Revenue Account</i>		16 019
<i>General Agency Operating Accounts</i>		
<b>NORTHERN TERRITORY POLICE, FIRE AND EMERGENCY SERVICES</b>		
Police Operations	45 448	
Crime Operations	16 546	
Emergency Management	16 026	
Operational Support Services	26 001	
Tri-Service Support	6 442	
<i>Consolidated Revenue Account</i>		105 957
<i>Police Department Operating Account</i>		4 506
<b>OFFICE OF THE COMMISSIONER FOR PUBLIC EMPLOYMENT</b>		
Corporate Management	2 133	
Advisory Services	3 198	
Property Management	34 618	
<i>Consolidated Revenue Account</i>		33 744
<i>Public Employment Commission Operating Account</i>		6 205



Appropriation 1998-99

SCHEDULE

Activity	Allocation to Activity	Estimated Funds
	\$000	\$000
<b>DEPARTMENT OF TRANSPORT AND WORKS</b>		
Corporate Support	20 375	
Major Projects and Services	79 328	
Transport Policy and Regulation	14 977	
Territory Public Transport Services	16 679	
Transport Infrastructure	81 589	
NT Archives	2 927	
<i>Consolidated Revenue Account</i>		171 733
<i>Transport and Works Department Operating Account</i>		44 142
<b>DEPARTMENT OF TRANSPORT AND WORKS: GOVERNMENT PRINTING OFFICE</b>		
Government Printing Office	7 337	
<i>Government Printer Business Division Operating Account</i>		7 337
<b>FLEET</b>		
NT Fleet	38 701	
<i>NT Fleet Business Division Operating Account</i>		38 701
<b>DEPARTMENT OF TRANSPORT AND WORKS: DARWIN BUS SERVICE</b>		
Darwin Bus Service	6 936	
<i>Darwin Bus Business Division Operating Account</i>		6 936
<b>DEPARTMENT OF TRANSPORT AND WORKS: CONSTRUCTION AGENCY</b>		
Construction Agency	26 693	
<i>Construction Agency Business Division Operating Account</i>		26 693
<b>DARWIN PORT AUTHORITY</b>		
Port Services	15 884	
Port Infrastructure	10 432	
<i>Darwin Port Business Division Operating Account</i>		26 316
<b>NORTHERN TERRITORY RAILWAY</b>		
Development of the Railway	11 000	
<i>Consolidated Revenue Account</i>		11 000
<i>NT Railway Operating Account</i>		

Appropriation 1998-99

SCHEDULE

Activity	Allocation to Activity	Estimated Funds
	\$000	\$000
<b>TERRITORY HEALTH SERVICES</b>		
Organisational Support	27 678	
Acute Care	101 356	
Other Acute Care	78 583	
Public Health	43 715	
Community Services	62 559	
Primary Health Care	85 560	
<i>Consolidated Revenue Account</i>		278 105
<i>Health Department Operating Account</i>		121 346
<b>WORK HEALTH AUTHORITY</b>		
Work Health	4 382	
<i>Consolidated Revenue Account</i>		4 342
<i>Work Health Authority Operating Account</i>		40
<b>LIQUOR COMMISSION</b>		
Liquor Management	1 795	
<i>Consolidated Revenue Account</i>		1 465
<i>Liquor Commission Operating Account</i>		330
<b>DEPARTMENT OF MINES AND ENERGY</b>		
Corporate Management	4 295	
Economic Development	2 794	
Industry Services	9 622	
<i>Consolidated Revenue Account</i>		15 809
<i>Mines and Energy Department Operating Account</i>		902
<b>NORTHERN TERRITORY CORRECTIONAL SERVICES</b>		
Corporate Management	5 081	
Custodial Operations	31 656	
Community Corrections	4 267	
<i>Consolidated Revenue Account</i>		40 093
<i>Correctional Services Operating Account</i>		911
<b>POWER AND WATER AUTHORITY</b>		
Commercial Services	260 901	
Aboriginal Essential Services	45 788	
Organisational Services	42 326	
<i>PAWA Business Division Operating Account</i>		349 015

Appropriation 1998-99

SCHEDULE

Activity	Allocation to Activity \$000	Estimated Funds \$000
<b>TRADE DEVELOPMENT ZONE AUTHORITY</b>		
Corporate Management	880	
Investor Assistance	50	
Zone Assets	333	
<i>Consolidated Revenue Account</i>		1 105
<i>TDZ Authority Operating Account</i>		158
<b>DEPARTMENT OF ASIAN RELATIONS, TRADE AND INDUSTRY</b>		
Corporate Management	6 671	
Industry Development	6 896	
Asian Relations and Trade	2 282	
<i>Consolidated Revenue Account</i>		15 050
<i>ARTI Department Operating Account</i>		799
<b>DEPARTMENT OF ASIAN RELATIONS, TRADE AND INDUSTRY: IPMU</b>		
International Project Management	901	
<i>IPMU Business Division Operating Account</i>		901
<b>DEPARTMENT OF THE ARTS AND MUSEUMS</b>		
Corporate Management	4 234	
Museums and Art Galleries of the Northern Territory	3 749	
Cultural Development	3 396	
Araluen	1 028	
<i>Consolidated Revenue Account</i>		11 126
<i>Arts and Museums Operating Account</i>		1 281
<b>STREHLOW RESEARCH CENTRE</b>		
Strehlow	653	
<i>Consolidated Revenue Account</i>		533
<i>Strehlow Research Centre Operating Account</i>		120
<b>ABORIGINAL AREAS PROTECTION AUTHORITY</b>		
Protection of Sacred Sites	2 281	
<i>Consolidated Revenue Account</i>		1 801
<i>Aboriginal Areas Protection Authority Operating Account</i>		480

Appropriation 1998-99

SCHEDULE

Activity	Allocation to Activity	<i>Estimated Funds</i>
	\$000	\$000
<b>DEPARTMENT OF LANDS, PLANNING AND ENVIRONMENT</b>		
Corporate Support	3 690	
Land Administration	25 952	
Land Information	10 757	
Resource Management and Environment	16 514	
Technical Services	1 721	
<i>Consolidated Revenue Account</i>		51 363
<i>Lands Department Operating Account</i>		7 271
<b>DEPARTMENT OF PRIMARY INDUSTRY AND FISHERIES</b>		
Corporate Management	6 060	
Horticulture	2 422	
Pastoral	15 229	
Fisheries	4 010	
Industry Services	14 066	
<i>Consolidated Revenue Account</i>		30 069
<i>Primary Industries Department Operating Account</i>		11 718
<b>NORTHERN TERRITORY UNIVERSITY</b>		
Central Administration	9 366	
Academic Activity	33 046	
Information Services	7 742	
Student Services	2 724	
Facilities Management	12 153	
<i>NT University Operating Account</i>		65 031
<b>NORTHERN TERRITORY EMPLOYMENT AND TRAINING AUTHORITY</b>		
Corporate Management	1 820	
Employment and Training Services	9 308	
VET Strategic Services	5 990	
VET Resources	43 260	
Open Learning Network	2 141	
<i>Consolidated Revenue Account</i>		46 650
<i>NTET Authority Operating Account</i>		15 869

Appropriation 1998-99

SCHEDULE

Activity	Allocation to Activity	Estimated Funds
	\$000	\$000
<b>DEPARTMENT OF EDUCATION</b>		
Corporate Management	27 740	
Urban Pre and Primary Schools	65 504	
Remote Schools	41 806	
Secondary Schools	44 744	
Open Learning	8 621	
Non-Government Education	40 538	
Education Infrastructure	28 932	
Targeted Equity Programs	18 418	
Student and School Support Services	35 647	
<i>Consolidated Revenue Account</i>		258 190
<i>Education Department Operating Account</i>		53 760
<b>BATCHELOR COLLEGE</b>		
Corporate Management	7 760	
Higher Education	3 424	
Vocational Education and Training	2 578	
Academic and Student Support	5 066	
<i>Batchelor College Operating Account</i>		18 828
<b>CENTRALIAN COLLEGE</b>		
Corporate Services	2 722	
Vocational Education and Training	3 279	
Secondary Education	2 068	
Enterprise Programs	1 300	
<i>Centralian College Operating Account</i>		9 369
<b>NORTHERN TERRITORY RURAL COLLEGE</b>		
Corporate Services	1 249	
Academic and Training Activities	1 848	
<i>NT Rural College Operating Account</i>		3 097
<b>DEPARTMENT OF COMMUNICATIONS AND ADVANCED TECHNOLOGY</b>		
Corporate Support	2 789	
Strategic Directions	1 353	
<i>Consolidated Revenue Account</i>		1 570
<i>DCAT Agency Operating Account</i>		2 572

Appropriation 1998-99

SCHEDULE

Activity	Allocation to Activity	<i>Estimated Funds</i>
	\$000	\$000
<b>DEPARTMENT OF COMMUNICATIONS AND ADVANCED TECHNOLOGY: COMMERCIAL SERVICES</b>		
Information Management	21 154	
Facilities Management	15 311	
Communications Services	23 688	
<i>DCAT Business Division Operating Account</i>		60 153
<b>RACING AND GAMING AUTHORITY</b>		
Corporate Management	589	
Racing Management	3 303	
Gaming Control	1 485	
Systems	2 383	
Lotteries	7 948	
<i>Consolidated Revenue Account</i>		3 772
<i>Racing and Gaming Authority Operating Account</i>		11 936
<b>TAB</b>		
TAB	14 651	
<i>TAB Business Division Operating Account</i>		14 651
<b>DEPARTMENT OF SPORT AND RECREATION</b>		
Sport and Recreation	12 527	
<i>Consolidated Revenue Account</i>		4 872
<i>Sport and Recreation Department Operating Account</i>		7 655
<b>PARKS AND WILDLIFE COMMISSION OF THE NORTHERN TERRITORY</b>		
Corporate Management	3 621	
Community Service Obligation	2 749	
Park Management	14 807	
Scientific Services	8 384	
Bushfire Protection	3 599	
Alice Springs Desert Park	2 983	
<i>Consolidated Revenue Account</i>		32 035
<i>Parks and Wildlife Commission Operating Account</i>		4 108

Appropriation 1998-99

SCHEDULE

Activity	Allocation to Activity \$000	Estimated Funds \$000
<b>PARKS AND WILDLIFE COMMISSION OF THE NT:</b>		
<b>WILDLIFE PARKS</b>		
Territory Wildlife Park	<b>3 840</b>	
<i>TWP Business Division Operating Account</i>		3 840
<b>OFFICE OF ABORIGINAL DEVELOPMENT</b>		
Aboriginal Development	<b>2 050</b>	
<i>Consolidated Revenue Account</i>		2 050
<i>Aboriginal Development Office Operating Account</i>		
<b>DEPARTMENT OF HOUSING AND LOCAL GOVERNMENT</b>		
Corporate Management	<b>9 090</b>	
Housing	<b>44 195</b>	
Local Government	<b>44 935</b>	
Northern Territory Library	<b>10 111</b>	
<i>Consolidated Revenue Account</i>		51 825
<i>Housing and Local Government Department Operating Account</i>		56 506
<b>NORTHERN TERRITORY HOUSING COMMISSION</b>		
Tenancy Management	<b>9 743</b>	
Property Management	<b>73 204</b>	
Home Ownership	<b>54 231</b>	
<i>NTHC Business Division Operating Account</i>		137 178
<hr/> <hr/>		
<b>TOTAL ALLOCATIONS TO ACTIVITIES</b>	<b>2 846 074</b>	
<i>Consolidated Revenue Account</i>		1 605 424
<i>Agency Operating Accounts</i>		568 929
<i>Government Business Division Operating Accounts</i>		671 721

Appropriation 1998-99

SUMMARY OF SCHEDULE

	Allocations
	\$000
<b>CHIEF MINISTER</b>	
Auditor-General's Office	2 123
Ombudsman's Office	1 478
Department of the Chief Minister	25 406
Department of the Legislative Assembly	12 490
<b>ATTORNEY-GENERAL</b>	
Office of the Director of Public Prosecutions	3 826
Northern Territory Legal Aid Commission	4 255
Anti-Discrimination Commission	750
Office of Courts Administration	13 147
Northern Territory Attorney-General's Department	14 536
<b>MINISTER FOR TOURISM</b>	
Northern Territory Tourist Commission	26 424
<b>TREASURER</b>	
Northern Territory Treasury: Services	170 098
Northern Territory Treasury: Superannuation Office	55 532
Northern Territory Treasury Corporation	205 070
Treasurer's Advance	16 019
<b>MINISTER FOR POLICE, FIRE AND EMERGENCY SERVICES</b>	
Northern Territory Police, Fire and Emergency Services	110 463
<b>MINISTER FOR PUBLIC EMPLOYMENT</b>	
Office of the Commissioner for Public Employment	39 949
<b>MINISTER FOR TRANSPORT AND INFRASTRUCTURE DEVELOPMENT</b>	
Department of Transport and Works	215 875
Department of Transport and Works: Government Printing Office	7 337
Department of Transport and Works: NT Fleet	38 701
Department of Transport and Works: Darwin Bus Service	6 936
Department of Transport and Works: Construction Agency	26 693
<b>MINISTER FOR TERRITORY PORTS</b>	
Darwin Port Authority	26 316
<b>MINISTER FOR THE AUSTRALASIA RAILWAY</b>	
Northern Territory Railway	11 000



Appropriation 1998-99

SUMMARY OF SCHEDULE

	Allocations
	\$000
<b>MINISTER FOR HEALTH, FAMILY AND CHILDREN'S SERVICES</b>	
Territory Health Services	399 451
<b>MINISTER FOR WORK HEALTH</b>	
Work Health Authority	4 382
<b>MINISTER RESPONSIBLE FOR THE LIQUOR COMMISSION</b>	
Liquor Commission	1 795
<b>MINISTER FOR RESOURCE DEVELOPMENT</b>	
Department of Mines and Energy	16 711
<b>MINISTER FOR CORRECTIONAL SERVICES</b>	
Northern Territory Correctional Services	41 004
<b>MINISTER FOR ESSENTIAL SERVICES</b>	
Power and Water Authority	349 015
<b>MINISTER FOR ASIAN RELATIONS, TRADE AND INDUSTRY</b>	
Trade Development Zone Authority	1 263
Department of Asian Relations, Trade and Industry	15 849
Department of Asian Relations, Trade and Industry: IPMU	901
<b>MINISTER FOR THE ARTS AND MUSEUMS</b>	
Department of the Arts and Museums	12 407
Strehlow Research Centre	653
<b>MINISTER FOR LANDS, PLANNING AND ENVIRONMENT</b>	
Aboriginal Areas Protection Authority	2 281
Department of Lands, Planning and Environment	58 634
<b>MINISTER FOR PRIMARY INDUSTRY AND FISHERIES</b>	
Department of Primary Industry and Fisheries	41 787
<b>MINISTER FOR EDUCATION AND TRAINING</b>	
Northern Territory University	65 031
Northern Territory Employment and Training Authority	62 519
Department of Education	311 950
Batchelor College	18 828
Centralian College	9 369
Northern Territory Rural College	3 097

*Appropriation 1998-99*  
SUMMARY OF SCHEDULE

	Allocations
	\$000
<b>MINISTER FOR COMMUNICATIONS AND ADVANCED TECHNOLOGY</b>	
Department of Communications and Advanced Technology	4 142
Department of Communications and Advanced Technology: Commercial	60 153
<b>MINISTER FOR RACING AND GAMING</b>	
Racing and Gaming Authority	15 708
TAB	14 651
<b>MINISTER FOR SPORT AND RECREATION</b>	
Department of Sport and Recreation	12 527
<b>MINISTER FOR PARKS AND WILDLIFE</b>	
Parks and Wildlife Commission of the Northern Territory	36 143
Parks and Wildlife Commission of the NT: Wildlife Parks	3 840
<b>MINISTER FOR ABORIGINAL DEVELOPMENT</b>	
Office of Aboriginal Development	2 050
<b>MINISTER FOR LOCAL GOVERNMENT</b>	
Department of Housing and Local Government	108 331
<b>MINISTER FOR HOUSING</b>	
Northern Territory Housing Commission	137 178