

PART A	2001/02 PROPOSED EXPENDITURE OF COMMONWEALTH DEPARTMENTS IN THE NORTHERN TERRITORY							
DEPARTMENT/AGENCY	TOTAL	SALARY	ADMIN	PROGRAMS	CAPITAL	OTHER	EMPLOYEE	
ABORIGINAL HOSTELS	9,670,054	6,029,184	207,200	967,737	72,000	2,393,933	157	
ABORIGINAL LAND COMMISSIONER	750,000	52,296	692,704				1	
AIATSIS	241,618			241,618				
ATSIC	213,474,082	9,022,823	7,016,589	195,944,150		1,490,520	145	
Aboriginal Benefits Account	1,400,000		200,000	1,200,000			6	
Anindilyakwa Land Council	3,478,000		408,000			3,070,000	2	
Central Land Council	8,950,000	4,620,000	1,780,000		1,200,000	1,350,000	116	
Northern Land Council	14,350,000	4,720,000	4,030,000		450,000	5,150,000	105	
Tiwi Land Council	640,000		459,000		100,000	81,000	2	
AIRSERVICES AUSTRALIA	8,325,439	5,799,673	2,275,766	250,000			73	
ATTORNEY-GENERALS DEPT	8,083,574	4,906,152	2,528,722		39,400	609,300	75	
AUSTRALIA POST	21,653,000	10,336,000	11,110,000		207,000			
AUST BROADCASTING CORP	4,549,000							
AUST BUREAU OF STATS	5,137,000	3,212,000	1,374,000			551,000	61	
AUST COMMUNICATIONS AUTH	364,062	232,439	76,960			54,663		
AUST COMP & CONSUMER COMM	673,044	331,496	151,136	190,412			7	
AUST CUSTOMS SERVICE	8,651,737	7,088,529	1,517,595		45,613		127	
AUST ELECTORAL COMMISSION	2,436,100	691,600	281,500	1,143,000	320,000		13	
AUST INDUSTRIAL RELATIONS COM	590,000	160,000	190,000			240,000	3	
AUST MARITIME SAFETY AUTH	748,918	158,334	169,584		361,000	60,000	2	
AUST SECURITIES & INVEST COMM	815,000	550,000	215,000		50,000		9	
AUST SPORTS COMMISSION	775,926			775,926				
AUST TAXATION OFFICE	2,995,000	1,979,000	495,000			521,000	30	
BACHELOR INSTITUTE	21,387,000							
CENTRELINK	508,969,575	17,740,313	6,108,665	700,000	481,815,402	2,605,195	324	
CHILD SUPPORT AGENCY	545,456	360,312	185,144				9	
CIVIL AVIATION SAFETY AUTH	1,993,726	1,563,442	430,284				16	
CSIRO	8,170,000	3,365,800			1,800,000	2,994,200	53	
DEFENCE HOUSING AUTH	38,300,000	1,800,000	700,000		17,500,000	18,300,000	35	
DEPT AGRICL, FISHERIES & FORESTRY	6,261,679	3,482,015	991,423	1,771,000		17,241	49	
DEPT COMMS, INFO TECH & ARTS	7,693,733			7,693,733				
DEPT OF DEFENCE	294,000,000	222,000,000	35,000,000		34,000,000	3,000,000	4,957	
DEPT EDUC, SCIENCE & TRAINING	217,724,000	2,095,000	673,000	206,066,000		6,640,000	34	

	7,480,250	19,800,000	2,982,000	11,600,000	9,400,000	
DEPT EMPLOYMENT & WRKPLCE RL	49,200,000	1,174,918	8,400,000	50,762,541	669,252	
DEPT ENVIRONMENT & HERITAGE	1,371,445	681,054	196,527	16,265,000		
DEPT FAMILY & COMM SERVICES	17,685,409	343,610	424,506	20,000		
DEPT FINANCE & ADMIN	1,427,652	3,391,146	148,035	237,692,987.00	123,173	314,849
DEPT OF FOREIGN AFFAIRS	254,201,727	1,720,000	1,368,603	308,000	11,288,828	792,834
DEPT OF HEALTH & AGEING	2,646,000	7,880,730	600,000	6,441,000	18,000	460,163
DEPT OF IMM & MULTICUL AFF	7,880,730	229,200	141,100	176,560,000	959,730	
DEPT INDUSTRY, TOURISM & RES	176,560,000			60,074		109,700
DEPT TPORT & REG SERV(incl IOT)	690,369	560,000	173,000	17,520,000		
DEPT TRADE	18,422,000	873,205	528,812		360,000	
DEPT VETERANS AFFAIRS	1,762,017	55,200	50,100	1,880,968		
HEALTH INSURANCE COMMISSION	1,880,968					
INDIGENOUS LAND CORPORATION	118,910					
INSOLVENCY & TRUSTEE SERV	1,841,138					13,610
MENZIES SCHOOL OF HEALTH	1,388,700	462,000	114,000	307,700	505,000	
NATIONAL ARCHIVES OF AUST	1,320,000			1,320,000		
NATURAL HERITAGE TRUST	40,498,000					
NORTHERN TERRITORY UNIVERSITY	251,500					
OFFICE OF STATUS OF WOMEN (PMC)	112,000					
OMBUDSMAN	2,010,535,538	341,586,741	94,393,955	937,681,846	561,284,398	50,988,208
TOTALS						6,605
Please note the above table does not include Pine Gap Defence Facility (approx 900 employees) or Telstra (approx 400 employees)						
PART B COMMONWEALTH CONTRIBUTION TO THE NT GOVERNMENT BUDGET EXPENDITURE FOR 2001/02						
GENERAL PURPOSE COMMONWEALTH GRANTS	1,397,000,000					
OTHER COMMONWEALTH GRANT	430,518,000					
RAILWAY	110,000,000					
TOTAL	1,937,518,000					
TOTAL PROPOSED COMMONWEALTH EXPENDITURE IN THE NORTHERN TERRITORY 2001/02						
PART A	2,010,535,538					
PART B	1,937,518,000					
TOTAL	3,948,053,538					

PART A: 2000/01 PROPOSED EXPENDITURE OF COMMONWEALTH DEPARTMENTS AND AGENCIES IN THE NORTHERN TERRITORY

DEPARTMENT/AGENCY	EMPLOYEES	TOTAL	SALARIES	ADMIN	PROGRAMS	CAPITAL EXP	OTHER
ABORIGINAL HOSTELS LTD							
ABORIGINAL LAND COMMISSIONER	154	9,428,938	5,116,041	294,616	875,597	571,985	2,570,699
AIATSIS	5	731,009	409,983	321,026			
ATSIC		214,168			214,168		
-ANINDILYAKWA LAND COUNCIL	149	205,931,714	8,840,392	4,477,564	190,641,258	1,972,500	
-CENTRAL LAND COUNCIL		5,711,000	188,000	120,000		3,000	5,400,000
-NORTHERN LAND COUNCIL		8,587,500	3,936,000	2,495,000		853,500	1,303,000
-TIWI LAND COUNCIL		11,394,000	4,201,500	4,167,500		401,000	2,624,000
AIRSERVICES AUSTRALIA	6	622,000	214,000	245,000		101,000	62,000
AQIS	69	7,558,790	4,389,000	2,739,000	430,790		
ATTORNEY-GENERAL'S DEPARTMENT	34	2,169,009	1,305,786	860,318			2,905
AUSTRALIA POST	67	8,048,103	4,134,955	2,978,827		604,321	330,000
AUSTRALIAN BROADCASTING CORP	2	1,051,688	164,262	44,100	45,400	20,000	777,826
AUSTRALIAN BUREAU OF STATISTICS	212	23,158,496	11,194,437	11,054,059		910,000	
AUSTRALIAN COMMUNICATIONS AUTHORITY	121	16,940,084	7,874,436	2,156,035	6,618,613	291,000	
AUSTRALIAN COMP. & CONSUMER COMM.	55	4,508,000	2,867,000	1,060,000	581,000		
AUSTRALIAN CUSTOMS SERVICE	4	585,806	281,541	78,337	132,440	93,488	
AUSTRALIAN ELECTORAL COMMISSION	8	714,537	406,731	92,500	215,306		
AUSTRALIAN INDUSTRIAL RELATIONS COMM	120	8,142,000	6,637,000	1,448,000		57,000	
AUSTRALIAN MARITIME SAFETY AUTHORITY	11	1,108,586	571,560	109,002	370,024	58,000	
AUSTRALIAN SECURITIES & INVESTMENT COM	5	880,000	400,000	250,000			230,000
AUSTRALIAN SPORTS COMMISSION	2	1,037,646	127,633	161,555		686,968	61,490
AUSTRALIAN TAXATION OFFICE	7	733,000	505,000	216,000		12,000	
BACHELOR INSTITUTE		422,366			422,366		
CENTRELINK	61	5,878,000	4,262,000	725,000			891,000
CHILD SUPPORT AGENCY	127	20,200,000	8,000,000	11,450,000		750,000	
CIVIL AVIATION SAFETY AUTHORITY	319	468,773,000	15,415,000	5,077,000	445,198,000	345,000	2,738,000
CRS	9	480,000	409,000	71,000			
CSIRO	16	1,806,379	1,181,750	327,629		297,000	
DEFENCE	30	2,975,000	1,750,000	1,175,000		50,000	
DEFENCE HOUSING AUTHORITY	60	6,200,000	3,480,000				2,720,000
DEPT. AGRICULTURE, FISHERIES & FORESTRY	4,947	396,000,000	277,000,000	50,000,000	20,000,000	49,000,000	
DEPT. OF EDUCATION, TRAINING & YOUTH AFF	37	29,900,000	2,200,000			8,700,000	19,000,000
DEPT. OF EMBL., WKPLACE REL. & SMALL BUS.		510,316			510,316		
DEPT. OF ENVIRONMENT & HERITAGE	30	107,290,222	1,569,000	571,000	105,222,000		
DEPT. OF FAMILY & COM. SERVICES	41	14,283,222	2,176,509	607,713	11,384,000	100,000	15,000
DEPT. OF FINANCE & ADMINISTRATION	279	45,605,124	15,784,079	3,416,746	18,102,180	8,300,000	2,119
DEPT. OF FOREIGN AFFAIRS AND TRADE	17	65,022,000	1,049,000	237,000	63,016,000	720,000	
DEPT. OF HEALTH & AGED CARE	13	9,085,536	668,821	1,504,705	1,282,500	5,506,494	123,016
DEPT. OF IMM. & MULTICULTURAL AFFAIRS		740,507	312,783	160,938	151,750	8,400	106,636
DEPT. OF COMMUNICATIONS, INFO TECH & ARTS	43	146,419,255	2,261,418	990,532	134,933,211	7,798,986	525,108
DEPT. TRANSPORT & REGIONAL SERVICES	25	5,915,451	1,555,000	143,000	1,217,451	3,000,000	
DEPT. OF INDUSTRY, SCIENCE & RES.		5,437,397			5,437,397		
DEPT. OF VETERAN'S AFFAIRS		26,354,128			26,354,128		
HEALTH INSURANCE COMMISSION		5,009,953			4,894,970		114,983
INDIGENOUS LAND CORPORATION	10	1,187,276	554,772	186,829	150,000	200,000	95,675
INSOLVENCY & TRUSTEE SERVICE	26	1,356,744	896,080	460,664			
MENZIES SCHOOL OF HEALTH RESEARCH		1,666,339			1,666,339		
NATIONAL ARCHIVES OF AUSTRALIA	2	172,300	117,300	55,000			
NATURAL HERITAGE TRUST	95	6,108,500	4,315,800	191,600	954,100	360,000	287,000
NORTH AUSTRALIA RESEARCH UNIT	9	567,000	446,000	116,000			5,000
NORTHERN TERRITORY UNIVERSITY*		3,623,178			3,623,178		
OMBUDSMAN	3	290,413	200,491	65,653		12,250	12,019
PRIME MINISTER & CABINET	791	37,100,000		37,100,000			
SSAT	1	115,000		115,000			
TOTALS	2	585,000			585,000		
		195,000	162,000	33,000			
TOTALS	8,024	1,736,530,680	409,532,060	150,149,448	1,045,229,482	91,783,892	39,997,476

Please note the above table does not include figures for:

- Pine Gap Joint Defence Facility (approx. 900 employees)
- Telstra (approx. 400 employees)
- N.T. Railway (one-off) Commitment approx. \$120 million

*NTU - Doesn't include NTETA funding (approx. \$24 mill.) or competitive C/wealth research grants

PART B: TOTAL PROPOSED COMMONWEALTH CONTRIBUTION TO NT GOVERNMENT BUDGET EXPENDITURE FOR 2000/01

GENERAL PURPOSE COMMONWEALTH GRANTS	1,283,000,000
OTHER COMMONWEALTH GRANTS	289,700,000
TOTAL	1,572,700,000

TOTAL PROPOSED COMMONWEALTH EXPENDITURE IN THE NORTHERN TERRITORY FOR 2000/01

PART A: AS ABOVE	1,736,530,680
PART B: FIGURES SUPPLIED BY TREASURY	1,572,700,000
TOTAL	3,309,230,680

PART A: 1999/00 EXPENDITURE OF COMMONWEALTH DEPARTMENTS AND AGENCIES IN THE NORTHERN TERRITORY

DEPARTMENT/AGENCY	EMPLOYEES	TOTAL	SALARIES	ADMIN	PROGRAMS	CAPITAL EXP	OTHER
ABORIGINAL HOSTELS LTD	149	8,691,411	5,688,435	219,551	720,000	450,000	1,613,425
ABORIGINAL LAND COMMISSIONER	1	898,000	48,000	850,000			
ALATSI		290,000			290,000		
ATSI	156	197,170,291	8,480,963	5,506,852	144,633,877	38,548,599	
-ANINDILYAKWA LAND COUNCIL	2	377,000		345,000		32,000	
-CENTRAL LAND COUNCIL	116	7,729,000	4,418,000	2,726,000		585,000	
-NORTHERN LAND COUNCIL	105	9,725,000	4,509,000	4,681,000		535,000	
-TIWI LAND COUNCIL	2	630,000		545,000		85,000	
AIRSERVICES AUSTRALIA	74	6,604,790	4,318,000	639,000		494,790	1,153,000
AQIS	24	2,960,000	1,556,000	1,404,000			
ATTORNEY-GENERAL'S DEPARTMENT	80	7,801,430	4,480,046	1,867,972		721,224	732,188
AUSTRALIA POST	235	22,047,540	9,757,793	12,134,747		155,000	
AUSTRALIAN BROADCASTING CORP	116	10,084,546	7,689,349	1,742,414		551,900	100,883
AUSTRALIAN BUREAU OF STATISTICS	56	3,934,000	2,801,000	1,133,000			
AUSTRALIAN COMMUNICATIONS AUTHORITY	5	728,304	270,919	63,689		123,400	270,296
AUSTRALIAN COMP. & CONSUMER COMM.	1	494,000	333,000	95,000			66,000
AUSTRALIAN CUSTOMS SERVICE	90	9,135,000	6,731,000	2,330,000		74,000	
AUSTRALIAN ELECTORAL COMMISSION	9	2,653,795	452,589	110,385	2,078,599	12,222	
AUSTRALIAN INDUSTRIAL REGISTRY	5	974,000	544,000	430,000			
AUSTRALIAN MARITIME SAFETY AUTHORITY	3	610,153	153,506	171,391		5,256	280,000
AUSTRALIAN SECURITIES & INVESTMENT COM	9	980,000	550,000	410,000		20,000	
AUSTRALIAN SPORTS COMMISSION		378,340			378,340		
AUSTRALIAN TAXATION OFFICE	62	2,400,000	1,800,000	600,000			
BATCHELOR INSTITUTE	170	19,406,000	8,050,000	10,600,000	756,000		
BUREAU OF METEOROLOGY	84	7,945,000	5,814,000	2,051,000		80,000	
CENTRELINK	352	384,387,000	13,710,000	5,998,000	364,597,000	82,000	
CHILD SUPPORT AGENCY	9	510,000	260,000	250,000			
CIVIL AVIATION SAFETY AUTHORITY	13	1,246,830	817,772	394,058		35,000	
CRS	22	1,988,000	1,282,000	608,000	78,000	2,000	18,000
CSIRO	63	6,770,000	3,450,000	2,720,000		600,000	
DEFENCE	4,700	662,000,000	331,000,000	194,000,000		137,000,000	
DETYA	30	153,342,000	1,553,000	593,000	150,973,000	223,000	
DEPT. AGRICULTURE, FISHERIES & FORESTRY		1,505,000			1,505,000		
DEPT. OF EMPL., WKPLACE REL. & SMALL BUS.	42	10,835,000	2,091,000	644,000	8,000,000	100,000	
DEPT. OF FAMILY & COM. SERVICES	16	57,953,500	812,000	242,500	56,649,000	250,000	
DEPT. OF FINANCE & ADMINISTRATION	11	4,846,354	534,667	831,968	1,400,000	1,000,000	1,079,719
DEPT. OF FOREIGN AFFAIRS AND TRADE	6	609,713	302,286	177,427			130,000
DEPT. OF HEALTH & AGED CARE	41	61,221,489	2,593,537		54,050,147	4,276,876	300,929
DEPT. OF IMM. & MULTICULTURAL AFFAIRS	25	3,545,000	1,555,000	355,000	1,635,000		
DEPT. OF INDUSTRY, SCIENCE & RES.		4,783,028			4,783,028		
DEPT. OF VETERAN'S AFFAIRS	4	585,750	257,000	112,000	125,000		91,750
HEALTH INSURANCE COMMISSION	26	49,849,000	851,000	438,000	48,500,000	60,000	
INDIGENOUS LAND CORPORATION		893,678			893,678		
INSOLVENCY & TRUSTEE SERVICE	2	252,800	100,800	35,000		105,000	12,000
MENZIES SCHOOL OF HEALTH RESEARCH	36	5,634,000	1,425,000	3,880,000		64,000	265,000
NATIONAL ARCHIVES OF AUSTRALIA	9	1,000,698	374,000	66,000			560,698
NATURAL HERITAGE TRUST		2,895,740			2,895,740		
NORTH AUSTRALIA RESEARCH UNIT	9	608,173	301,385	70,247		8,100	228,441
NORTHERN TERRITORY UNIVERSITY*	323	35,500,000		35,500,000			
OFFICE OF THE SUPERVISING SCIENTIST	43	6,390,000	3,600,000	2,790,000			
OMBUDSMAN	1	115,400		115,400			
PARKS AUSTRALIA NORTH	127	28,149,504	7,691,272	2,203,232	8,000,000	10,255,000	
PRIME MINISTER & CABINET		523,000			523,000		
RAP/ACC		4,515,000			4,515,000		
SSAT	9	206,000	167,000	39,000			
TOTALS	7,475	1,817,595,256	453,348,272	302,802,379	858,007,909	196,534,367	6,902,329

Please note the above table does not include figures for:

- Pine Gap Joint Defence Facility (approx. 900 employees).
- Telstra (approx. 400 employees)

*NTU - Doesn't include NTETA funding (approx. \$23 mill.) or competitive C/wealth research grants

PART B: TOTAL COMMONWEALTH CONTRIBUTION TO NT GOVERNMENT BUDGET EXPENDITURE FOR 1999/00

GENERAL PURPOSE COMMONWEALTH GRANTS	1,076,000,000
OTHER COMMONWEALTH GRANTS	446,400,000
TOTAL	1,522,400,000

TOTAL COMMONWEALTH EXPENDITURE IN THE NORTHERN TERRITORY FOR 1999/00

PART A: AS ABOVE	1,817,595,256
PART B: FIGURES SUPPLIED BY NT TREASURY	1,522,400,000
TOTAL	3,339,995,256

DEPARTMENT/AGENCY	EMPLOYEES	TOTAL	SALARIES	ADMIN	PROGRAMS	CAPITAL EXP	OTHER
ABORIGINAL HOSTELS LTD	134	17,506,000	4,796,000	281,000	880,000	8,755,000	2,794,000
ABORIGINAL LAND COMMISSIONER	1	318,000	48,000	270,000			
ATSIC	160	244,999,656	8,664,163	5,194,898	180,640,595	50,500,000	
-ANINDILYAKWA LAND COUNCIL	4	381,800	205,700	113,600	44,000	18,500	
-CENTRAL LAND COUNCIL	100	9,315,000	4,386,000	2,603,000	1,571,000	755,000	
-NORTHERN LAND COUNCIL	85	9,539,960	4,544,210	1,526,030	3,154,720	315,000	
-TIWI LAND COUNCIL	7	451,500	161,500	155,000		24,000	111,000
AIRSERVICES AUSTRALIA	88	9,066,868	6,396,351	1,110,121	80,000	477,046	1,003,350
AQIS	6	902,000	430,000	372,000		100,000	
ATTORNEY-GENERAL'S DEPARTMENT	106	6,562,769	3,842,626	2,486,143		34,000	200,000
AUSTRALIA POST	2	230,200	142,700	44,500	43,000		
AUSTRALIAN ARCHIVES	246	21,007,698	9,508,266	11,203,617		295,815	
AUSTRALIAN BROADCASTING CORP	9	1,089,189	432,604	70,797		6,500	579,288
AUSTRALIAN BUREAU OF STATISTICS	120	8,737,353	6,351,095	2,386,258			
AUSTRALIAN COMP. & CONSUMER COMMISSION	54	4,994,000	2,649,000	1,412,000		933,000	
AUSTRALIAN CUSTOMS SERVICE	5	425,000	215,000	120,000		40,000	50,000
AUSTRALIAN ELECTORAL COMMISSION	97	7,229,327	5,723,796	1,505,531			
AUSTRALIAN INDUSTRIAL REGISTRY	9	1,495,551	460,859	181,603	853,089		
AUSTRALIAN MARITIME SAFETY AUTHORITY	4	781,051	382,000	180,051			219,000
AUSTRALIAN SECURITIES COMMISSION	3	609,776	158,896	155,934		10,276	284,670
AUSTRALIAN TAXATION OFFICE	11	1,063,000	635,000	236,000			192,000
BATCHELOR COLLEGE	48	3,138,000	2,288,000	850,000			
BUREAU OF METEOROLOGY	134	10,963,000	6,974,000	3,850,000		139,000	
CENTRELINK	82	7,230,000	5,335,000	1,350,000		545,000	
CIVIL AVIATION SAFETY AUTHORITY	354	410,153,081	13,356,581	6,395,000	390,064,000	337,500	
CSIRO	18	1,522,022	1,100,000	422,022			
DEFENCE	58	6,073,000	3,100,000	2,350,000		600,000	23,000
DETYA	4,506	570,000,000	189,000,000	50,000,000	70,000,000	211,000,000	50,000,000
DEPT. OF EMPL., WKPLACE REL. & SMALL BUS.	67	137,322,000	2,004,000	644,000	133,000,000	1,674,000	
DEPT. OF FAMILY & COM. SERVICES	43	3,600,000	3,100,000	500,000			
DEPT. OF FOREIGN AFFAIRS AND TRADE	11	20,943,305	850,000		18,568,317	1,524,988	
DEPT. OF HEALTH AND AGED CARE	6	646,625	317,721	205,605			123,299
DEPT. OF IMM. AND MULTICULTURAL AFFAIRS	38	67,035,425	2,882,616		53,474,035	10,248,774	430,000
DEPT. OF VETERAN'S AFFAIRS	25	1,891,000	1,561,000	330,000			
ERISS	4	161,120	154,000			7,000	120
HEALTH INSURANCE COMMISSION	43	4,775,940	2,305,440	2,470,500			
INSOLVENCY & TRUSTEE SERVICE	21	46,400,000	810,000	340,000	45,250,000		
MENZIES SCHOOL OF HEALTH RESEARCH	2	145,700	100,700	40,000			5,000
NATURAL HERITAGE TRUST	35	1,566,950	1,435,000	25,900		106,050	
NORTH AUSTRALIA RESEARCH UNIT		6,700,000			6,700,000		
NORTHERN TERRITORY UNIVERSITY*	10	596,348	482,779	113,569			
OMBUDSMAN	520	66,342,250	32,557,850	21,468,850		11,145,550	1,170,000
PARKS AUSTRALIA NORTH	1	106,318	74,318	32,000			
TOTALS	125	22,300,000	6,500,000	380,000	11,000,000	4,420,000	
TOTALS	7,402	1,736,317,782	336,422,771	123,375,529	915,322,756	304,011,999	57,184,727

Please note: the above table does not include figures for

- Pine Gap Joint Defence Facility (approx. 750+ employees)/about \$100m
- Telstra (approx. 450+ employees)/about \$60-\$100m

* NTU - based on provisional estimates of Commonwealth expenditure

PART B: TOTAL NORTHERN TERRITORY GOVERNMENT BUDGET EXPENDITURE FOR 1998/99

GENERAL PURPOSE COMMONWEALTH GRANTS	1,158,600,000
OTHER COMMONWEALTH GRANTS	336,000,000
TOTAL	1,494,600,000

TOTAL COMMONWEALTH EXPENDITURE IN THE NORTHERN TERRITORY FOR 1998/99

PART A: AS ABOVE	1,736,317,782
PART B: FIGURES SUPPLIED BY NT TREASURY	1,494,600,000
TOTAL	3,230,917,782

TABLE 1: EMPLOYEES AND EXPENDITURE OF COMMONWEALTH DEPARTMENTS AND AGENCIES IN THE NORTHERN TERRITORY

DEPARTMENT/AGENCY	EMPLOYEES	1997/98 TOTAL EXP	SALARIES	ADMIN	PROGRAMS	CAPITAL EXP	OTHER
ABORIGINAL HOSTELS LTD	136	12,788,161	4,659,329	616,832	812,000	6,700,000	
ABORIGINAL LAND COMMISSIONER*		0	0	0	0	0	0
ATSC	160	184,542,965	8,046,300	7,092,741	169,403,924		
- ANINDILYAKWA LAND COUNCIL	4	407,070	197,200	110,870	44,000	55,000	
- CENTRAL LAND COUNCIL	110	7,744,500	4,214,000	1,085,000	1,557,500	888,000	
- NORTHERN LAND COUNCIL	87	8,788,159	4,823,460	2,015,027	1,631,513	318,159	
- TIWI LAND COUNCIL	5	637,300	139,500	249,000		63,800	185,000
AIRSERVICES AUSTRALIA	95	11,568,706	6,576,775	34,667		3,518,852	1,438,412
AQIS	7	1,111,565	498,271	393,294		220,000	
ATTORNEY-GENERAL'S DEPARTMENT**	115	8,528,200	6,157,500	1,349,500			1,021,200
AUSTRADE	2	243,100	146,600	51,500	45,000		
AUSTRALIA POST	228	12,725,000	7,961,000	4,131,000		633,000	
AUSTRALIAN ARCHIVES	9	1,148,900	430,000	80,000			638,900
AUSTRALIAN BROADCASTING CORP. (ABC)	114	8,623,979	5,560,747	2,641,958		421,274	
- AUST. TELEVISION INTERNATIONAL (ATVI)		1,889,709	1,322,669	567,040			
AUSTRALIAN BUREAU OF STATISTICS	50	3,394,000	2,225,000	1,169,000			
AUSTRALIAN COMMUNICATIONS AUTHORITY	5	402,724	264,924	67,800			70,000
AUSTRALIAN COMP & CONSUMER COMMISSION	4	335,000	180,000	70,000			85,000
AUSTRALIAN CUSTOMS SERVICE	97	34,855,526	5,593,182	1,097,507	27,562,790	602,047	
AUSTRALIAN ELECTORAL COMMISSION	9	994,702	442,950	117,694	434,058		
AUSTRALIAN INDUSTRIAL REGISTRY	3	521,000	175,000	69,000			277,000
AUSTRALIAN MARITIME SAFETY AUTHORITY	3	756,534	191,686	299,988		5,940	258,920
AUSTRALIAN SECURITIES COMMISSION	13	1,452,694	725,000	727,694			
AUSTRALIAN TAXATION OFFICE	49	2,267,167	1,501,428	765,739			
BATCHELOR COLLEGE	115	9,625,088	6,366,614	3,016,474		242,000	
BUREAU OF METEOROLOGY	85	6,313,600	4,696,000	1,377,600		240,000	
CIVIL AVIATION SAFETY AUTHORITY	18	1,557,466	1,098,746	458,720			
CSIRO	55	5,500,000	2,870,000	2,630,000			
DEFENCE	4,154	385,000,000	160,000,000	82,000,000	0	143,000,000	
DEETYA	245	139,962,956	8,711,923	2,243,333	129,007,700		
DEPARTMENT OF FINANCE & ADMINISTRATION	52	1,800,000	1,263,000	537,000			
DEPARTMENT OF FOREIGN AFFAIRS & TRADE	5	636,847	283,151	230,397			123,299
DEPARTMENT OF HEALTH & FAMILY SERVICES	50	52,268,551	2,195,047	945,696	48,667,901	459,907	
DEPARTMENT OF IMMIGRATION	26	1,817,000	1,497,000	320,000			
DEPT OF INDUSTRY, SCIENCE & TOURISM	5	5,960,015	546,180	269,091	4,694,744	450,000	
DEPT OF SOCIAL SECURITY - CENTRELINK	374	350,336,243	14,997,161	6,834,261	328,504,821		
DEPARTMENT OF VETERAN'S AFFAIRS	9	640,000	452,000	91,000			97,000
DEPT OF WKPLACE RELATIONS & SMALL BUS.	8	590,000	406,500	109,300			74,200
ERISS	39	4,854,448	2,399,265	2,455,183			
HEALTH INSURANCE COMMISSION	23	50,208,000	958,000		49,200,000	50,000	
INSOLVENCY & TRUSTEE SERVICE	2	159,600	99,600	50,000		5,000	5,000
MENZIES SCHOOL OF HEALTH RESEARCH		1,473,000					1,473,000
NATURAL HERITAGE TRUST		5,042,175			5,042,175		
NORTH AUSTRALIA RESEARCH UNIT	12	716,100	429,600	286,500			
NORTHERN TERRITORY UNIVERSITY	450	38,373,300	23,799,150	14,574,150			
OMBUDSMAN	1	117,139	80,493	36,646			
PARKS AUSTRALIA NORTH	124	18,243,000	6,224,000	537,000	8,073,000	3,409,000	
PUBLIC SERVICE & MERIT PROTECTION COMM.	2	98,754	83,890	14,864			
TOTALS	7,159	1,387,019,943	301,489,841	143,820,066	774,681,126	181,281,979	5,746,931

Please note: the above table does not include figures for

- Federal Airports Corporation (40+ employees)

- Pine Gap Joint Defence Facility (700+ employees)

- Telstra (600+ employees)

- Various other recently privatised Govt Departments

= \$100m

= \$100m

* Yet to be finalised

** Includes - Administrative Appeals Tribunal, Auscript, Federal Police, Australian Protective Services, Family Court, HREOC

PART B: TOTAL NORTHERN TERRITORY GOVERNMENT BUDGET EXPENDITURE FOR 1997/98

GENERAL PURPOSE COMMONWEALTH GRANTS		1,070,000,000
OTHER COMMONWEALTH GRANTS		317,000,000
TOTAL		1,387,000,000

TOTAL COMMONWEALTH EXPENDITURE IN THE NORTHERN TERRITORY FOR 1997/98

PART A. AS ABOVE		1,387,019,943
PART B. REFER NT BUDGET PAPER No. 3 1997/98		1,387,000,000
TOTAL		2,774,019,943

PREPARED IN THE OFFICE OF SENATOR GRANT TAMBLING FROM INFORMATION PROVIDED BY GOVERNMENT DEPARTMENTS/AGENCIES
(AUGUST 1997 - FEBRUARY 1998)

PART A: 1996/97 EXPENDITURE OF COMMONWEALTH DEPARTMENTS AND AGENCIES IN THE NORTHERN TERRITORY

DEPARTMENT/AGENCY	EMPLOYEES	1996/97 TOTAL EXP	SALARIES	ADMIN	PROGRAMS	CAPITAL EXP	OTHER
ABORIGINAL HOSTELS	144	11,240,653	4,775,698	246,325	538,630	5,680,000	
AIRSERVICES AUSTRALIA	99	10,625,925	5,175,513	1,313,591		4,136,821	
ATSIC	170	198,448,854	7,112,000	8,925,031	182,411,823		
- ANINDILYAKWA LAND COUNCIL	4	373,421	135,960	230,461		7,000	
- CENTRAL LAND COUNCIL	110	8,290,000	4,234,000	2,591,000		1,465,000	
- NORTHERN LAND COUNCIL	90	8,708,745	4,670,840	1,559,214	2,228,691	250,000	
- TIW LAND COUNCIL	4	442,200	123,500	293,700	25,000		
ATTORNEY-GENERAL'S DEPARTMENT	156	12,732,753	9,628,838	2,753,915		350,000	
AUSTRADE	2	226,800	121,600	62,200	43,000		
AUSTRALIA COUNCIL		1,251,702			1,251,702		
AUSTRALIA DAY COUNCIL	1	33,000					
AUSTRALIA POST	245	24,800,000	8,200,000	9,200,000	2,100,000	5,300,000	
AUSTRALIAN ARCHIVES	9	1,176,834	424,000	694,834		58,000	
AUSTRALIAN BROADCASTING CORPORATION	96	9,427,639	6,499,233	2,476,406		452,000	
- AUSTRALIAN TELEVISION INTERNATIONAL	19	1,827,179	1,295,577	531,602			
AUSTRALIAN BUREAU OF STATISTICS	58	3,670,000	2,378,000	1,292,000			
AUSTRALIAN COMPETITION & CONSUMERS COMM	4	310,000	166,000	142,000			
AUSTRALIAN CUSTOMS SERVICE	98	7,551,375	5,899,745	1,651,630			
AUSTRALIAN ELECTORAL COMMISSION	8	747,874	592,824	155,050			
AUSTRALIAN MARITIME SAFETY AUTHORITY	4	307,248	217,342	89,906			
AUSTRALIAN NATIONAL	9	1,458,700					1,458,700
AUSTRALIAN SECURITIES COMMISSION	14	1,365,894	834,309	531,585			
AUSTRALIAN TAXATION OFFICE	48	2,501,290	1,595,780	905,510			
BUREAU OF METEOROLOGY	85	5,979,000	4,567,000	1,412,000			
CIVIL AVIATION SAFETY AUTHORITY	17	1,878,872	1,033,067	690,833		154,972	
CSIRO	55	10,236,400	2,824,700	1,961,000	4,785,700	665,000	
DEFENCE	3,869	354,871,000	148,138,000	29,644,000	23,461,000	105,888,000	47,740,000
DEPARTMENT OF ADMINISTRATIVE SERVICES	209	14,094,293	8,530,002	4,668,891	895,400		
DEETYA	268	89,369,300	13,372,835	2,725,465	69,013,000	4,258,000	
DEPARTMENT OF FOREIGN AFFAIRS & TRADE	7	518,204	307,198	211,006			
DEPARTMENT OF HEALTH AND FAMILY SERVICES	107	41,747,252	4,457,911	2,903,757	34,385,584		
DEPARTMENT OF IMMIGRATION	28	1,910,000	1,610,000	300,000			
DEPARTMENT OF INDUSTRIAL RELATIONS	9	692,924	477,000	215,924			
- AUSTRALIAN INDUSTRIAL REGISTRY	4	462,000	186,000	276,000			
- COMCARE AUSTRALIA	4	1,655,000	95,000	50,000	1,510,000		
DEPARTMENT OF INDUSTRY, SCIENCE & TOURISM		1,861,035			1,861,035		
DEPARTMENT OF SOCIAL SECURITY	323	315,623,246	12,732,660	6,592,315	295,661,379	636,892	
DEPARTMENT OF VETERANS' AFFAIRS	7	470,000	252,000	169,000	49,000		
ENVIRONMENT PROTECTION GROUP	47	5,745,350	2,779,889	2,965,461			
FAMILY COURT	10	918,755	530,305	263,450	125,000		
FEDERAL AIRPORTS CORPORATION	44	7,718,000	3,003,000	3,865,000		850,000	
FEDERAL COURT	10	773,309	505,223	268,086			
HEALTH INSURANCE COMMISSION	20	33,568,683	672,047	356,336	32,530,300	10,000	
IARU	8	790,752	386,426	404,326			
IMBUDSMAN	1	90,348	61,297	29,051			
MARKS AUSTRALIA	133	20,882,000	4,998,000	658,000	9,287,000	4,274,000	1,665,000
PUBLIC SERVICE AND MERIT PROTECTION COMM	2	91,090	81,490	9,600			
QUARANTINE AND INSPECTION SERVICE	7	621,669	361,691	259,978			
SPECTRUM MANAGEMENT AGENCY	5	384,266	267,266	117,000			
TELSTRA	631	99,570,000	28,300,000	20,900,000		50,370,000	
TOTALS	7,302	1,320,040,834	304,645,766	117,562,439	662,163,244	184,805,685	50,863,700

Please note: the above table does not include figures for
- Pine Gap Joint Defence Facility (700+ employees)
- National Rail Corporation (25 employees)
- Coastwatch.

PART B: TOTAL NORTHERN TERRITORY GOVERNMENT BUDGET EXPENDITURE FOR 1996/97

GENERAL PURPOSE COMMONWEALTH GRANTS	913,774,000
OTHER COMMONWEALTH GRANTS	314,568,000
TOTAL	1,228,342,000

TOTAL COMMONWEALTH EXPENDITURE IN THE NORTHERN TERRITORY FOR 1996/97

PART A: AS ABOVE	1,320,040,834
PART B: REFER NT BUDGET PAPER No.1 1996/97	1,228,342,000
TOTAL	2,548,382,834

PREPARED IN THE OFFICE OF SENATOR GRANT TAMBLING FROM INFORMATION PROVIDED BY GOVERNMENT DEPARTMENTS/AGENCIES
(NOV 1996 - FEB 1997)

PART A, 1995/96 EXPENDITURE OF COMMONWEALTH DEPARTMENTS AND AGENCIES IN THE NORTHERN TERRITORY (DOES NOT INCLUDE GRANTS TO NT TREASURY)

DEPARTMENT/AGENCY	EMPLOYEES	1995/96 TOTAL EXP.	SALARIES	ADMIN.	PROGRAMS	CAPITAL EXP.	OTHER
ABORIGINAL HOSTELS LTD 1	153	6,223,196	4,840,222	257,343			
ABORIGINAL LAND COMMISSIONER	4	495,802	247,402	248,400		576,000	549,631
ABORIGINALS BENEFIT TRUST ACCOUNT*	6	606,547	ATSIC PAYS	606,547			
- NORTHERN LAND COUNCIL 2	90	8,400,000	4,358,916	1,125,520	2,458,324	166,900	290,340
- CENTRAL LAND COUNCIL	118	8,999,500	4,831,000	3,039,000		1,129,500	
- TIWI LAND COUNCIL 3	1	570,000	30,000	334,048		25,000	180,952
- ANINDILYAKWA LAND COUNCIL	4	427,149	128,700	293,449		5,000	
ADMIN. SERVICES (DAS)	235	14,226,830	9,178,763	5,048,067			
AIRPORT CORPORATION (FAO)*	43	7,316,000	2,553,000	4,377,000		386,000	
AIRSERVICES AUSTRALIA							
ATSIC	286	179,338,288	7,918,823	9,383,277	162,036,188		
ATTORNEY-GENERAL'S DEPARTMENT	22	1,541,000	1,140,000	401,000			
AUSTRADE	2	235,333	81,333	154,000			
AUSTRALIA POST	232	14,636,500	7,466,000	5,097,000		2,073,500	
AUSTRALIAN ARCHIVES	8	1,514,501	437,000	1,077,501			
AUSTRALIAN BROADCASTING CORP. (ABC)	99	7,858,000	5,244,000	2,253,000		361,000	
- AUST. TELEVISION INTERNATIONAL (ATVI)	22	1,775,000	1,234,000	541,000			
AUSTRALIAN COMP. & CONSUMER COMMISSION	3	202,800	112,600	90,200			
BUREAU OF METEOROLOGY	85	5,670,000	4,300,000	1,370,000			
BUREAU OF STATISTICS (ABS)	60	3,156,378	2,187,378	854,000		115,000	
CIVIL AVIATION SAFETY AUTHORITY (CASA)							
CUSTOMS SERVICE - NT*	104	8,186,652	5,696,929	2,489,733			
DEFENCE	2,970	260,524,000	99,525,000	78,919,000		82,080,000	
DEFENCE HOUSING AUTHORITY	17	46,441,000	738,000	1,323,000		44,380,000	
EMPLOYMENT, EDUCATION & TRAINING (DEET)	330	75,609,053	15,097,000	REF. SAL.	60,512,053		
ENVIRONMENT, SPORT & TERRITORIES							
- AUST. NATURE CONSERVATION AGENCY 4	140	23,350,000	4,660,000	700,000	10,194,000	6,356,000	1,440,000
FAMILY COURT OF AUSTRALIA	10	992,419	547,889	219,530	225,000		
FEDERAL COURTS OF AUSTRALIA	11	835,148	543,472	211,676		80,000	
FINANCE	11	929,675	463,343	316,332		150,000	
FOREIGN AFFAIRS AND TRADE	7	594,957	409,397	185,560			
HOUSING & REGIONAL DEVELOPMENT - OND	15	6,137,100	696,000	241,100	5,200,000		
HUMAN SERVICES AND HEALTH	117	43,817,926	4,446,936	1,954,990	37,416,000		
IMMIGRATION AND ETHNIC AFFAIRS							
INDUSTRIAL RELATIONS	25	2,687,949	900,000	161,000	1,626,949		
INDUSTRY, SCIENCE & TECHNOLOGY	0	1,616,000		66,000	1,550,000		
MARITIME SAFETY AUTHORITY	3	239,000	139,000	100,000			
MEDIA LIAISON SERVICE	2	133,800	112,000	21,800			
OMBUDSMAN	1	88,074	59,023	29,051			
QUARANTINE INSPECTION SERVICE (AQIS)	9	888,000	661,000	227,000			
SOCIAL SECURITY (DSS)	326	326,977,330	11,663,681	5,513,649	309,800,000		
SPECTRUM MANAGEMENT AGENCY	6	409,551	238,069	171,482			
TAXATION OFFICE (ATO)	45	1,602,600	1,356,000	246,600			
TELSTRA	657	96,900,000	25,400,000	19,900,000		51,600,000	
VETERANS AFFAIRS	7	470,000	252,000	169,000	49,000		
SUB-TOTALS	6,286	1,162,623,068	229,893,876	149,716,855	591,067,514	189,483,900	2,460,923
"OFF BUDGET" ITEMS:							
- MEDICARE	19	34,066,109	490,354	294,204	33,182,443	99,108	
TOTALS	6,305	1,196,689,177	230,384,230	150,011,059	624,249,957	189,583,008	2,460,923

PART B; 1995/96 NORTHERN TERRITORY PUBLIC SECTOR RECEIPTS OF COMMONWEALTH GRANTS

GENERAL PURPOSE COMMONWEALTH GRANTS	899,720,000
OTHER COMMONWEALTH GRANTS	295,679,000
TOTAL	1,195,399,000

TOTAL COMMONWEALTH EXPENDITURE IN THE NORTHERN TERRITORY FOR 1995/96

PART A; AS ABOVE	1,196,689,177
PART B; REFER NT BUDGET PAPER No.3 1995/96	1,195,399,000
TOTAL	2,392,088,177

PREPARED IN THE OFFICE OF SENATOR GRANT TAMBLING FROM INFORMATION PROVIDED BY GOVERNMENT DEPARTMENTS/AGENCIES (NOV 1995)
- JAN 1996).