

ESTIMATES 1997-98
MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN
ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1996-97 Appropriation \$000	Revised \$000	1997-98 Appropriation \$000
43 DEPARTMENT OF FAIR TRADING			
Recurrent Services	34,849	34,753	50,773
Capital Works and Services	260	490	2,010
	35,109	35,243	52,783
44 HOMEFUND COMMISSIONER'S OFFICE			
Recurrent Services	847	1,400	...
	847	1,400	...
45 DEPARTMENT FOR WOMEN			
Recurrent Services	4,638	4,524	4,672
Capital Works and Services	80	80	40
	4,718	4,604	4,712
TOTAL, MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN			
Recurrent Services	40,334	40,677	55,445
Capital Works and Services	340	570	2,050
	40,674	41,247	57,495

* Summaries of payments from all funding sources, including the Consolidated Fund, are contained in the Appendices in Budget Paper No. 2 - "Budget Information"

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*****SUMMARY OF AVERAGE STAFFING**

Agency	Average Staffing (EFT)	
	1996-97	1997-98
DEPARTMENT OF FAIR TRADING	1,050	1,112
HOMEFUND COMMISSIONER'S OFFICE	10	...
DEPARTMENT FOR WOMEN	52	54
TOTAL, MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN	1,112	1,166

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**43 DEPARTMENT OF FAIR TRADING**

FINANCIAL SUMMARY	Budget \$000	1996-97 Revised \$000	1997-98 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	50,136	47,709	45,705
Other operating expenses	31,425	30,276	32,561
Maintenance	2,359	2,324	2,431
Depreciation	4,045	3,292	4,522
Grants and subsidies	5,064	4,441	4,972
Other services	701	2,193	1,592
Total Expenses	93,730	90,235	91,783
Less:			
Retained Revenue			
User charges revenue	6,479	4,161	10,364
Other departmental revenue	59,275	43,873	20,197
Total Retained Revenue	65,754	48,034	30,561
Plus: Loss/(Gain) on sale of non current assets	(25)	(41)	...
Net Cost of Services	27,951	42,160	61,222
Plus: Decrease in accrued expenses	2,296	1,908	...
Increase in inventories and prepayments	2,037	2,037	...
Increase in agency cash balances	15,548	...	4,666
Gain on sale of non current assets	25	41	...
Less: Non funded expenses -			
Depreciation	4,045	3,292	4,522
Crown acceptance of agency liabilities	8,060	7,680	5,690
Increase in accrued expenses	...	...	2,290
Decrease in inventories and prepayments	...	...	2,183
Decrease in receivables	903	353	430
Decrease in agency cash balances	...	68	...
Consolidated Fund Recurrent Appropriation	34,849	34,753	50,773
TOTAL CURRENT PAYMENTS	80,335	79,707	74,818

ESTIMATES 1997-98

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**43 DEPARTMENT OF FAIR TRADING**

FINANCIAL SUMMARY (cont)	Budget \$000	1996-97 Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	729	9,449	6,303
Purchase of investments	16,002	...	...
Advances repaid to other organisations	...	423	...
Less:			
Inflows			
Advances repaid by other organisations	...	423	...
Proceeds from sale of property, plant and equipment	101	6,060	105
Net Outflows	16,630	3,389	6,198
Less: Decrease in agency cash balances	16,370	2,899	4,188
Consolidated Fund Capital Appropriation	260	490	2,010
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	729	9,449	6,303

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**43 DEPARTMENT OF FAIR TRADING****43.1 Fair Trading and Marketplace Performance****43.1.1 Fair Trading Strategy**

Program Objective(s): To develop and promote value and fairness in the New South Wales marketplace.

Program Description: The co-ordination of market research, analysis of market trends, development of fair trading policy and the implementation of regulatory reforms. The establishment of strategic partnerships with consumer and trader representative groups and the design and marketing of new services and products.

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Regulatory reforms completed	no.	3	3	5	8
Stakeholder consultation	days	42	40	60	58
Marketplace analysis papers	no.	4	3	6	4
Information publications issued	mill	1.6	2.0	1.3	1.2
Information seminar participants	thous	6.5	6.0	17.6	18.5
<u>Average Staffing:</u>	EFT	84	82	85	72

	1996-97	1997-98
	Budget	Budget
	\$000	\$000
		Revised
		\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	4,103	3,340	3,199
Other operating expenses	2,540	3,325	3,599
Maintenance	206	279	292
Depreciation	354	395	543
Grants and subsidies -			
Co-operative development	31	...	...
Other services -			
Redundancies	...	98	35
Total Expenses	7,234	7,437	7,668

Less:

Retained Revenue

User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	271	124	6
Minor user charges	225	307	427

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**43 DEPARTMENT OF FAIR TRADING****43.1 Fair Trading and Marketplace Performance****43.1.1 Fair Trading Strategy (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	35	15	46
Grants from organisations	2,338	2,669	2,013
Other	1,044	291	355
Total Retained Revenue	3,913	3,406	2,847
Plus: Loss/(Gain) on sale of non current assets	(2)	(5)	...
Net Cost of Services	3,319	4,026	4,821
Plus: Decrease in accrued expenses	200	151	...
Increase in inventories and prepayments	178	163	...
Increase in agency cash balances	1,358	...	560
Gain on sale of non current assets	2	5	...
Less: Non funded expenses -			
Depreciation	354	395	543
Crown acceptance of agency liabilities	706	922	683
Increase in accrued expenses	...	...	275
Decrease in inventories and prepayments	...	...	262
Decrease in receivables	3	15	4
Decrease in agency cash balances	...	8	...
Consolidated Fund Recurrent Appropriation	3,994	3,005	3,614
TOTAL CURRENT PAYMENTS	6,069	6,154	5,760

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN
43 DEPARTMENT OF FAIR TRADING

43.1 Fair Trading and Marketplace Performance
43.1.1 Fair Trading Strategy (cont)

INVESTING STATEMENT
Outflows

Acquisition of property, plant and equipment	64	1,134	756
Purchase of investments	1,400

Less:

Inflows

Proceeds from sale of property, plant and equipment	...	720	...
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Net Outflows

	1,464	414	756
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Less: Decrease in agency cash balances

	1,432	348	503
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Consolidated Fund Capital Appropriation

	32	66	253
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	64	1,134	756
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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**43 DEPARTMENT OF FAIR TRADING****43.1 Fair Trading and Marketplace Performance****43.1.2 Marketplace Performance**

Program Objective(s): To detect, remedy and deter unfair trading practices.

Program Description: Investigations into illegal conduct. Marketplace surveillance, industry consultation and prosecution.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Investigations	no.	1,800	2,000	2,600	2,600
Product safety surveys	no.	47	50	43	50
Prosecutions	no.	750	615	380	380
Surveillance reports produced	no.	13	17	20	
Trader/Industry conduct profiles	no.	13	17	40	40
<u>Average Staffing:</u>	EFT	154	158	155	146

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	6,748	7,634	7,313
Other operating expenses	4,313	3,063	3,291
Maintenance	339	232	243
Depreciation	582	329	452
Grants and subsidies -			
Co-operative development	50	...	...
Building service grants	2,530	400	600
Other services -			
Legal aid and witness expenses	691	691	582
Redundancies	...	224	80
Total Expenses	15,253	12,573	12,561

Less:

Retained Revenue

User charges revenue -			
Electrolysis Committee - Recoupment of expenses	238	...	...
Electrical appliance testing	574	574	579
Recoupment of administration costs from Budget			
Sector agencies	446	103	5
Minor user charges	369	256	356

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN
43 DEPARTMENT OF FAIR TRADING

43.1 Fair Trading and Marketplace Performance
43.1.2 Marketplace Performance (cont)
OPERATING STATEMENT (cont)

Other departmental revenue -			
Interest	54	12	38
Grants from organisations	3,690	2,178	1,630
Other	1,691	243	296
Total Retained Revenue	7,062	3,366	2,904
Plus: Loss/(Gain) on sale of non current assets	(4)	(4)	...
Net Cost of Services	8,187	9,203	9,657
Plus: Decrease in accrued expenses	330	327	...
Increase in inventories and prepayments	293	346	...
Increase in agency cash balances	2,241	...	467
Gain on sale of non current assets	4	4	...
Less: Non funded expenses -			
Depreciation	582	329	452
Crown acceptance of agency liabilities	1,159	768	569
Increase in accrued expenses	...	...	229
Decrease in inventories and prepayments	...	...	218
Decrease in receivables	5	12	4
Decrease in agency cash balances	...	7	...
Consolidated Fund Recurrent Appropriation	9,309	8,764	8,652
TOTAL CURRENT PAYMENTS	13,341	11,631	10,711

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN
43 DEPARTMENT OF FAIR TRADING

43.1 Fair Trading and Marketplace Performance
43.1.2 Marketplace Performance (cont)
INVESTING STATEMENT
Outflows

Acquisition of property, plant and equipment	105	945	630
Purchase of investments	2,303	...	...
Advances repaid to other organisations	...	423	...

Less:

Inflows

Advances repaid by other organisations	...	423	...
Proceeds from sale of property, plant and equipment	...	600	...

Net Outflows

	2,408	345	630
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Less: Decrease in agency cash balances

	2,356	290	419
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Consolidated Fund Capital Appropriation

	52	55	211
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	105	945	630
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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**43 DEPARTMENT OF FAIR TRADING****43.1 Fair Trading and Marketplace Performance****43.1.3 Fair Trading Standards and Registers**

Program Objective(s): To maintain confidence in the marketplace through the provision of registration and licensing services.

Program Description: Registration of business names and co-operatives, incorporation of associations, issue of licences to traders and the maintenance of public registers and licensing systems.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Registration and licensing enquiries	thous	320.7	278.6	262.2	270.0
Business names registered	thous	363.2	370.0	386.4	394.4
New business names	thous	68.5	72.0	74.7	81.4
Business name renewals	thous	61.2	60.0	63.6	64.0
Co-operatives registered	no.	842	893	906	941
Associations registered	thous	22.0	23.0	24.3	25.3
Total licences	thous	176.0	175.7	161.7	161.5
New licences issued	thous	13.2	12.3	10.6	10.4
Licences renewed	thous	148.3	125.2	108.6	108.7
Business licence packages issued	thous	23.5	22.0	24.2	27.0
<u>Average Staffing:</u>	EFT	221	213	206	198

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	12,005	7,634	7,313
Other operating expenses	6,666	4,900	5,266
Maintenance	541	372	389
Depreciation	928	527	724
Grants and subsidies -			
Co-operative development	80	350	350
Other services -			
Indemnity payments	2	97	5
Ex gratia payments	5	5	5
Redundancies	...	224	80
Total Expenses	20,227	14,109	14,132

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN
43 DEPARTMENT OF FAIR TRADING

43.1 Fair Trading and Marketplace Performance
43.1.3 Fair Trading Standards and Registers (cont)
OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

Recoupment of administration costs from Budget

 Sector agencies 712 165 **8**

 Minor user charges 589 409 **570**

Other departmental revenue -

 Interest 88 20 **61**

Taxes, fines and regulatory fees 21,637 7,993 ...

 Grants from organisations 5,836 3,484 **2,608**

 Other 2,671 388 **473**
Total Retained Revenue 31,533 12,459 3,720

Plus: Loss/(Gain) on sale of non current assets (6) (7) ...

Net Cost of Services (11,312) 1,643 10,412

Plus: Decrease in accrued expenses 527 345 ...

Increase in inventories and prepayments 467 367 ...

 Increase in agency cash balances 13,097 ... **747**

Gain on sale of non current assets 6 7 ...

Less: Non funded expenses -

 Depreciation 928 527 **724**

 Crown acceptance of agency liabilities 1,849 1,229 **911**

 Increase in accrued expenses ... **367**

 Decrease in inventories and prepayments ... **349**

 Decrease in receivables 8 20 **6**

Decrease in agency cash balances ... 11 ...

Consolidated Fund Recurrent Appropriation ... 575 8,802

TOTAL CURRENT PAYMENTS 17,176 12,505 11,416

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**43 DEPARTMENT OF FAIR TRADING**

43.1 Fair Trading and Marketplace Performance**43.1.3 Fair Trading Standards and Registers (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	167	1,512	1,008
Purchase of investments	11,060	...	...

Less:

Inflows

Proceeds from sale of property, plant and equipment	101	1,020	105
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Net Outflows

	11,126	492	903
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Less: Decrease in agency cash balances	11,126	464	670
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Consolidated Fund Capital Appropriation

	...	28	233
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	167	1,512	1,008
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ESTIMATES 1997-98

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**43 DEPARTMENT OF FAIR TRADING****43.1 Fair Trading and Marketplace Performance****43.1.4 Consumer and Trader Services**

Program Objective(s): To foster fairness and ethical trading in the marketplace.

Program Description: The provision of advice and mediation services and the administration of the Register of Encumbered Vehicles, strata titles and building insurance activities.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Fair trading enquiries	thous	1,156.0	1,317.5	1,402.5	1,481.7
Referrals to other organisations	thous	37.0	38.0	44.3	44.5
Mediations	thous	28.1	25.0	31.0	33.1
Building insurance claims	thous	2.2	2.5	1.8	2.0
Register of Encumbered Vehicles certificates issued	thous	57.0	69.0	73.0	80.0
Vehicle encumbrances registered	thous	203.0	231.0	255.0	272.0
<u>Average Staffing:</u>	EFT	492	511	520	609

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	22,388	23,376	22,395
Other operating expenses	14,259	15,925	17,114
Maintenance	1,090	1,209	1,264
Depreciation	1,868	1,712	2,351
Grants and subsidies -			
Financial counselling services	514	821	840
Co-operative development	162	...	...
Tenancy advice and advocacy education program	1,670	2,870	3,182
Other services -			
Compensation, awards etc	...	...	500
Indemnity payments	3	...	...
Redundancies	...	686	245
Total Expenses	41,954	46,599	47,891

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN
43 DEPARTMENT OF FAIR TRADING

43.1 Fair Trading and Marketplace Performance
43.1.4 Consumer and Trader Services (cont)
OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

Recoupment of administration costs from Budget

Sector agencies 1,433 537 26

Register of Encumbered Vehicles 6,175

Minor user charges 1,184 1,327 1,851

Other departmental revenue -

Interest 178 63 197

Taxes, fines and regulatory fees ... 11,500 500

Grants from organisations 11,680 10,974 8,127

Other 5,347 1,610 1,889

Total Retained Revenue 19,822 26,011 18,765

Plus: Loss/(Gain) on sale of non current assets (11) (21) ...

Net Cost of Services 22,121 20,567 29,126

Plus: Decrease in accrued expenses 1,061 836 ...

Increase in inventories and prepayments 941 896 ...

Increase in agency cash balances 2,425

Gain on sale of non current assets 11 21 ...

Less: Non funded expenses -

Depreciation 1,868 1,712 2,351

Crown acceptance of agency liabilities 3,722 3,993 2,958

Increase in accrued expenses 1,190

Decrease in inventories and prepayments 1,136

Decrease in receivables 884 294 412

Decrease in agency cash balances 2,348 35 ...

Consolidated Fund Recurrent Appropriation 15,312 16,286 23,504

TOTAL CURRENT PAYMENTS 35,778 40,889 39,147

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**43 DEPARTMENT OF FAIR TRADING**

43.1 Fair Trading and Marketplace Performance**43.1.4 Consumer and Trader Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	337	4,913	3,279
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Less:

Inflows

Proceeds from sale of property, plant and equipment	...	3,120	...
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Net Outflows

	337	1,793	3,279
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Less: Decrease in agency cash balances	189	1,507	2,177
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Consolidated Fund Capital Appropriation

	148	286	1,102
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	337	4,913	3,279
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ESTIMATES 1997-98

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**43 DEPARTMENT OF FAIR TRADING****43.1 Fair Trading and Marketplace Performance****43.1.5 Tribunals**

Program Objective(s): To ensure impartial forums for the resolution of marketplace disputes.

Program Description: The resolution of disputes through the Consumer Claims, Building Disputes, Residential Tenancy and Commercial Tribunals and the Strata Titles Board.

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Applications processed -					
Consumer Claims Tribunal	thous	5.0	5.0	7.0	8.0
Residential Tenancy Tribunal	thous	24.3	27.0	33.4	40.1
Building Disputes Tribunal	thous	1.0	1.0	2.3	2.5
Commercial Tribunal	no.	250	220	294	680
Strata Titles Board	thous	1.6	1.5	1.9	2.2
<u>Average Staffing:</u>	EFT	91	84	84	87

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	4,892	5,725	5,485
Other operating expenses	3,647	3,063	3,291
Maintenance	183	232	243
Depreciation	313	329	452
Grants and subsidies -			
Co-operative development	27	...	...
Other services -			
Redundancies	...	168	60
Total Expenses	9,062	9,517	9,531

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN
43 DEPARTMENT OF FAIR TRADING

43.1 Fair Trading and Marketplace Performance
43.1.5 Tribunals (cont)
OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

Recoupment of administration costs from Budget

Sector agencies

240

103

5

Minor user charges

198

256

356

Other departmental revenue -

Interest

30

12

38

Grants from organisations

2,028

2,178

1,630

Other

928

243

296

Total Retained Revenue

3,424

2,792

2,325

Plus: Loss/(Gain) on sale of non current assets

(2)

(4)

...

Net Cost of Services

5,636

6,721

7,206

Plus: Decrease in accrued expenses

178

249

...

Increase in inventories and prepayments

158

265

...

Increase in agency cash balances

1,200

...

467

Gain on sale of non current assets

2

4

...

Less: Non funded expenses -

Depreciation

313

329

452

Crown acceptance of agency liabilities

624

768

569

Increase in accrued expenses

...

...

229

Decrease in inventories and prepayments

...

...

218

Decrease in receivables

3

12

4

Decrease in agency cash balances

...

7

...

Consolidated Fund Recurrent Appropriation

6,234

6,123

6,201

TOTAL CURRENT PAYMENTS

7,971

8,528

7,784

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**43 DEPARTMENT OF FAIR TRADING****43.1 Fair Trading and Marketplace Performance****43.1.5 Tribunals (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	56	945	630
Purchase of investments	1,239

Less:

Inflows

Proceeds from sale of property, plant and equipment	...	600	...
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Net Outflows

	1,295	345	630
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Less: Decrease in agency cash balances	1,267	290	419
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Consolidated Fund Capital Appropriation

	28	55	211
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	56	945	630
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ESTIMATES 1997-98

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 HOMEFUND COMMISSIONER'S OFFICE**

FINANCIAL SUMMARY	Budget \$000	1996-97 Revised \$000	1997-98 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	605	750	...
Other operating expenses	217	680	...
Maintenance	3	3	...
Depreciation	20	20	...
Total Expenses	845	1,453	...
Less:			
Retained Revenue			
Other departmental revenue	1	21	...
Total Retained Revenue	1	21	...
Net Cost of Services	844	1,432	...
Plus: Decrease in accrued expenses	113	113	...
Less: Non funded expenses -			
Depreciation	20	20	...
Crown acceptance of agency liabilities	28	36	...
Decrease in receivables	1	10	...
Decrease in agency cash balances	61	79	...
Consolidated Fund Recurrent Appropriation	847	1,400	...
TOTAL CURRENT PAYMENTS	869	1,463	...

ESTIMATES 1997-98

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 HOMEFUND COMMISSIONER'S OFFICE****44.1 Investigation of Complaints from HomeFund Borrowers****44.1.1 Investigation of Complaints from HomeFund Borrowers**

Program Objective(s): To investigate complaints from current or former HomeFund borrowers who believe they have grounds for complaint as a result of wrongful actions of others and to provide advice on available relief measures.

Program Description: The provision of legal, research and counselling support to enable borrowers' complaints and enquiries to be resolved speedily and economically.

	Average Staffing (EFT)	
	1996-97	1997-98
<u>Activities:</u>		
Legal	4	...
Research	1	...
Counselling	3	...
Management, administrative and technical support	2	...
	10	...

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	605	750	...
Other operating expenses	217	680	...
Maintenance	3	3	...
Depreciation	20	20	...
Total Expenses	845	1,453	...
Less:			
Retained Revenue			
Other departmental revenue -			
Interest	1	20	...
Other	...	1	...
Total Retained Revenue	1	21	...
Net Cost of Services	844	1,432	...

ESTIMATES 1997-98

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 HOMEFUND COMMISSIONER'S OFFICE****44.1 Investigation of Complaints from HomeFund Borrowers****44.1.1 Investigation of Complaints from HomeFund Borrowers (cont)****OPERATING STATEMENT (cont)**

Plus: Decrease in accrued expenses	113	113	...
Less: Non funded expenses -			
Depreciation	20	20	...
Crown acceptance of agency liabilities	28	36	...
Decrease in receivables	1	10	...
Decrease in agency cash balances	61	79	...
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Consolidated Fund Recurrent Appropriation	847	1,400	...
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TOTAL CURRENT PAYMENTS	869	1,463	...
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Note: The HomeFund Commissioner's Office is expected to cease operations on 30 June 1997.

ESTIMATES 1997-98

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**45 DEPARTMENT FOR WOMEN**

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	2,378	2,532	2,694
Other operating expenses	870	953	855
Maintenance	15	15	15
Depreciation	80	80	80
Grants and subsidies	1,000	1,401	1,000
Other services	531	531	392
Total Expenses	4,874	5,512	5,036
Less:			
Retained Revenue			
Other departmental revenue	8	126	117
Total Retained Revenue	8	126	117
Net Cost of Services	4,866	5,386	4,919
Less: Non funded expenses -			
Depreciation	80	80	80
Crown acceptance of agency liabilities	148	158	167
Decrease in receivables	...	86	...
Decrease in agency cash balances	...	538	...
Consolidated Fund Recurrent Appropriation	4,638	4,524	4,672
TOTAL CURRENT PAYMENTS	4,519	5,147	4,663

ESTIMATES 1997-98

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**45 DEPARTMENT FOR WOMEN**

FINANCIAL SUMMARY (cont)	1996-97	1996-97	1997-98
	Budget	Revised	Budget
	\$000	\$000	\$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	80	80	40
Consolidated Fund Capital Appropriation	80	80	40
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	80	80	40

ESTIMATES 1997-98

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**45 DEPARTMENT FOR WOMEN****45.1 Policy Development and Community Education on Issues Affecting Women****45.1.1 Policy Development and Community Education on Issues Affecting Women**

Program Objective(s): To improve the economic and social well being of women in New South Wales.

Program Description: Provide leadership and direction in shaping whole of Government policy, programs and services for women. Provision of policy advice to the Government on issues affecting women. Participation in community education, provision of information and government support for initiatives for women.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Women's Information and Referral Service					
total calls	no.	10,741	8,292	8,142	9,394
total referrals	no.	13,775	11,556	11,399	13,152
Major publications issued	no.	24	10	20	20
Participation in community events	no.	n.a.	46	45	35
<u>Average Staffing:</u>	EFT	51	48	52	54

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	2,378	2,532	2,694
Other operating expenses	870	953	855
Maintenance	15	15	15
Depreciation	80	80	80
Grants and subsidies -			
Women's Services Grants Program	1,000	1,401	1,000
Other services -			
Special projects	531	531	392
Total Expenses	4,874	5,512	5,036

ESTIMATES 1997-98

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**45 DEPARTMENT FOR WOMEN****45.1 Policy Development and Community Education on Issues Affecting Women****45.1.1 Policy Development and Community Education on Issues Affecting Women
(cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

Other departmental revenue -

Interest	8	45	18
Grants from other agencies	...	46	...
Other	...	35	99

Total Retained Revenue

8	126	117
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Net Cost of Services

4,866	5,386	4,919
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Less: Non funded expenses -

Depreciation	80	80	80
Crown acceptance of agency liabilities	148	158	167
Decrease in receivables	...	86	...
Decrease in agency cash balances	...	538	...

Consolidated Fund Recurrent Appropriation

4,638	4,524	4,672
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TOTAL CURRENT PAYMENTS

4,519	5,147	4,663
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	80	80	40
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Consolidated Fund Capital Appropriation

80	80	40
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	80	80	40
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