

ESTIMATES 1996-97
MINISTER FOR LAND AND WATER CONSERVATION
ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
53 DEPARTMENT OF LAND AND WATER CONSERVATION			
Recurrent Services	410,384	396,695	449,866
Capital Works and Services	28,133	29,383	23,450
	438,517	426,078	473,316
TOTAL, MINISTER FOR LAND AND WATER CONSERVATION			
Recurrent Services	410,384	396,695	449,866
Capital Works and Services	28,133	29,383	23,450
	438,517	426,078	473,316

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

SUMMARY OF AVERAGE STAFFING

Agency	Average Staffing (EFT)	
	1995-96	1996-97
DEPARTMENT OF LAND AND WATER CONSERVATION	2,931	2,867
TOTAL, MINISTER FOR LAND AND WATER CONSERVATION	2,931	2,867

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION**

FINANCIAL SUMMARY	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	127,374	132,342	132,338
Other operating expenses	81,594	82,694	86,185
Maintenance	16,257	13,856	16,231
Depreciation	27,708	27,708	30,479
Grants and subsidies	186,606	188,491	196,755
Other services	85,284	64,284	131,909
Total Expenses	524,823	509,375	593,897
Less:			
Retained Revenue			
User charges revenue	58,192	60,986	63,755
Other departmental revenue	17,908	18,701	30,507
Total Retained Revenue	76,100	79,687	94,262
Plus: Loss/(Gain) on sale of non current assets	(2,000)	(2,000)	(2,000)
Net Cost of Services	446,723	427,688	497,635
Plus: Increase in receivables	3,100	11,239	...
Increase in agency cash balances	5,672	2,882	...
Gain on sale of non current assets	2,000	2,000	2,000
Less: Non funded expenses -			
Depreciation	27,708	27,708	30,479
Crown acceptance of agency liabilities	19,298	19,298	19,182
Increase in accrued expenses	105	108	108
Consolidated Fund Recurrent Appropriation	410,384	396,695	449,866
TOTAL CURRENT PAYMENTS	344,076	329,429	404,233

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION**

FINANCIAL SUMMARY (cont)	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	36,082	37,332	30,360
Advances paid to other organisations	1,600	1,600	2,000
Less:			
Inflows			
Advances repaid by other organisations	1,300	1,300	1,510
Proceeds from sale of property, plant and equipment	7,049	6,479	5,710
Other agency sources of receipts	1,000	1,000	1,000
Net Outflows	28,333	30,153	24,140
Less: Decrease in agency cash balances	200	770	690
Consolidated Fund Capital Appropriation	28,133	29,383	23,450
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	36,082	37,332	30,360
Capital grants and advances	124,191	123,641	128,904
Total Capital Program	160,273	160,973	159,264

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.1 Integrated Natural Resources Policy****53.1.1 Integrated Natural Resources Information**

Program Objective(s): To provide access to integrated land, water, vegetation, coastal and other natural resources information systems that provide Government and the community with cost effective information solutions.

Program Description: Development and management of integrated natural resources information systems. Development and coordination of inter-agency systems. Development of information standards and best practice. Provision of advice and development of improved access systems.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Property, natural resources and primary spatial data -					
Digital land parcel records with quality of information improved	thous	n.a.	7	100	10
Natural resources data sets recorded	no.	n.a.	3,500	6,000	9,000
Integration of land information held by the Government, including natural resource -					
Integrated information records supplied to clients	mill	n.a.	1.55	1.55	1.60
<u>Average Staffing:</u>	EFT	14	18	20	18

	1995-96	1996-97
	Budget	Budget
	\$000	\$000
	Revised	
	\$000	

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	984	1,105	1,042
Other operating expenses	1,298	978	970
Maintenance	113	131	140
Depreciation	45	79	87
Total Expenses	2,440	2,293	2,239

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.1 Integrated Natural Resources Policy****53.1.1 Integrated Natural Resources Information (cont)****OPERATING STATEMENT(cont)**

Less:

Retained Revenue

User charges revenue -

Minor user charges

310

130

134

Other departmental revenue -

Interest

31

38

31

Grants from Budget Sector agencies

400

...

...

Total Retained Revenue**741****168****165****Net Cost of Services****1,699****2,125****2,074**

Plus: Increase in receivables

...

5

...

Increase in agency cash balances

20

14

...

Less: Non funded expenses -

Depreciation

45

79

87

Crown acceptance of agency liabilities

145

161

159

Consolidated Fund Recurrent Appropriation**1,529****1,904****1,828****TOTAL CURRENT PAYMENTS****2,197****1,996****1,939****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

183

322

290

Consolidated Fund Capital Appropriation**183****322****290****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

183

322

290

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.1 Integrated Natural Resources Policy****53.1.2 Integrated and Strategic Natural Resources Policy**

Program Objective(s): To develop and maintain a strategic and regulatory framework for natural resources management that ensures a balanced approach to meeting the environmental, economic and social needs of the present and future community of New South Wales.

Program Description: Development of policies and strategies for integrated natural resource management. Oversight and conduct of performance audits of the natural resources Government Trading Enterprises, corporatised resource agencies, and major extraction and user licencees. Review of and reporting on the sustainability of natural resource management.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Policy analysis and development	37	35

1995-96		1996-97
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	1,426	1,385	1,375
Other operating expenses	1,499	644	635
Depreciation	729	59	65
Other services -			
Water licence regulator	280	280	280
Valley strategic planning *	526	...	...
Total Expenses	4,460	2,368	2,355
Less:			
Retained Revenue			
User charges revenue -			
Murray-Darling Basin Commission	403	...	...
Minor user charges	141	...	...
Other departmental revenue -			
Interest	23	...	...
Donations and industry contributions	84	...	...
Total Retained Revenue	651	...	...
Plus: Loss/(Gain) on sale of non current assets	(61)	(61)	(61)
Net Cost of Services	3,748	2,307	2,294

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.1 Integrated Natural Resources Policy****53.1.2 Integrated and Strategic Natural Resources Policy (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in agency cash balances	145	19	...
Gain on sale of non current assets	61	61	61
Less: Non funded expenses -			
Depreciation	729	59	65
Crown acceptance of agency liabilities	204	202	199
Increase in accrued expenses	3	...	...
Consolidated Fund Recurrent Appropriation	3,018	2,126	2,091
TOTAL CURRENT PAYMENTS	3,424	2,034	2,021

INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	145	322	290
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	76	...	...
Other agency sources of receipts	2	...	...
Consolidated Fund Capital Appropriation	67	322	290

CAPITAL PROGRAM

Acquisition of property, plant and equipment	145	322	290
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Note: * Payments are now wholly reflected under program 53.2.2.

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.1 Integrated Natural Resources Policy****53.1.3 Forestry Policy**

Program Objective(s): To ensure sustainable management of New South Wales Forests. To secure optimal community benefits from forests and forest product industries.

Program Description: Development and maintenance of a strategic policy framework which facilitates the sustainable management of the State's forests. Administration of regulations. Oversight of the forestry industry structural reform agenda. Management of the purchase of forestry related community services.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Policy analysis and development	14	12

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	974	926	873
Other operating expenses	575	550	354
Maintenance	1	...	...
Depreciation	9	20	22
Grants and subsidies -			
State Forests - Hardwood Plantations	8,500	8,500	14,100
Government contribution to State Forests of NSW	14,557	14,557	14,557
Other services -			
Forest industry restructure package	35,000	12,000	66,000
Total Expenses	59,616	36,553	95,906
Net Cost of Services	59,616	36,553	95,906
Plus: Increase in agency cash balances	...	349	...

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.1 Integrated Natural Resources Policy****53.1.3 Forestry Policy (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	9	20	22
Crown acceptance of agency liabilities	144	135	133
Decrease in agency cash balances	304

Consolidated Fund Recurrent Appropriation	59,159	36,747	95,751
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TOTAL CURRENT PAYMENTS	50,910	27,857	81,612
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	20	322	290
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Consolidated Fund Capital Appropriation	20	322	290
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	20	322	290
Capital grants and advances	8,500	8,500	14,100

Total Capital Program	8,520	8,822	14,390
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PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

Commonwealth Payment - Forest Industry Restructure Package	33,000
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ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.2 State Water Management****53.2.1 Country Town Water, Sewerage and Drainage (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

Other departmental revenue -

Donations and industry contributions

... .. **12,000****Total Retained Revenue**... .. **12,000****Net Cost of Services****93,570 87,665 67,533**

Plus: Increase in agency cash balances

... 202 ...

Less: Non funded expenses -

Depreciation

130 130 **147**

Crown acceptance of agency liabilities

1,266 447 **486****Consolidated Fund Recurrent Appropriation****92,174 87,290 66,900****TOTAL CURRENT PAYMENTS****16,508 11,886 11,708****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

... 318 **303****Consolidated Fund Capital Appropriation**... **318 303****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

... 318 **303**

Capital grants and advances

75,200 75,050 **67,040****Total Capital Program****75,200 75,368 67,343**

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION
53 DEPARTMENT OF LAND AND WATER CONSERVATION

53.2 State Water Management
53.2.1 Country Town Water, Sewerage and Drainage (cont)

PROGRAM RECEIPTS
**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

Commonwealth Payment - National Landcare Program	6,000	7,591	6,000
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ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.2 State Water Management****53.2.2 Water Resource Management**

Program Objective(s): To manage the development, use and protection of water resources in such a way as to achieve the mix of social, economic and environmental outcomes most acceptable to the community and which accords with Government policy.

Program Description: Management of the State's water resources by implementation of State policies in accordance with inter-State water agreements. Development of strategies for the collection and dissemination of water information, water sharing, regulation of rivers, management plans and operation of river control infrastructure.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Valley strategic management plans in place	no.	n.a.	...	7	7
Water management plans in place for -					
Surface water	no.	...	2	7	10
Groundwater	no.	2	3	11	14
Wetlands	no.	2	3	5	7
Water data transactions to external clients	thous	20	21	23	24
Water licences managed	thous	37.7	41.2	42.0	43.0
<u>Average Staffing:</u>	EFT	658	658	554	565

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	28,633	27,283	28,660
Other operating expenses	9,723	17,254	19,004
Maintenance	574	326	349
Depreciation	5,133	2,589	2,845
Grants and subsidies -			
Contribution to Irrigation Areas and Districts	13,200	13,200	13,200
National Landcare *	8,730	527	345
Cobar Water Supply	106	106	106
Broken Hill Water Board	996	996	996
Pensioner rate rebates - Broken Hill Water Board	284	284	288
Darling River Weirs - subsidy to Bourke Shire Council	101	101	101
Murray-Darling Basin Commission	...	...	1,250
Water Management Fund grants	...	...	1,880

MINISTER FOR LAND AND WATER CONSERVATION
53 DEPARTMENT OF LAND AND WATER CONSERVATION

53.2 State Water Management
53.2.2 Water Resource Management (cont)
OPERATING STATEMENT (cont)

Other services -			
N.S.W. - Queensland Border Rivers Commission	500	500	500
Murray Darling Basin Commission	15,138	15,138	17,133
Dams Safety Committee	386	386	398
Redundancies	...	200	...
Irrigation Areas and Districts works	6,775	5,673	2,167
Flood warning systems #	155	...	...
Valley strategic planning	2,573	5,803	3,876
Total Expenses	93,007	90,366	93,098
Less:			
Retained Revenue			
User charges revenue -			
Fees for services	725	865	900
Rental of cottages	165	341	340
Consulting services	1,349	2,419	2,991
Solicitors enquiry fees	200	164	206
Murray-Darling Basin Commission	9,795	2,061	1,855
River management agreements	569	787	811
Services provided to departmental commercial activities	170	170	175
Income from water operations	12,250	19,970	16,724
Dams business account	1,600	1,427	2,476
Minor user charges	2,931	2,913	3,005
Other departmental revenue -			
Interest	470	888	748
Donations and industry contributions	1,749	417	441
Grants from Budget Sector agencies	78	78	78
Grants from other organisations	312	312	322
Total Retained Revenue	32,363	32,812	31,072
Plus: Loss/(Gain) on sale of non current assets	(1,276)	(1,276)	(1,276)
Net Cost of Services	59,368	56,278	60,750
Plus: Increase in receivables	600	11,066	...
Increase in agency cash balances	3,369	489	...
Gain on sale of non current assets	1,276	1,276	1,276

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.2 State Water Management****53.2.2 Water Resource Management (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	5,133	2,589	2,845
Crown acceptance of agency liabilities	4,259	3,988	3,928
Increase in accrued expenses	67	28	28
Consolidated Fund Recurrent Appropriation	55,154	62,504	55,225
TOTAL CURRENT PAYMENTS	81,136	81,627	82,556

INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	2,236	3,723	4,551
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Less:

Inflows

Proceeds from sale of property, plant and equipment	1,725	1,410	1,743
Other agency sources of receipts	32

Net Outflows

	479	2,313	2,808
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Consolidated Fund Capital Appropriation

	479	2,313	2,808
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	2,236	3,723	4,551
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Note: * The bulk of payments are now reflected under programs 53.3.1 and 53.3.2.

Payments are now reflected under the program 53.2.3.

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.2 State Water Management****53.2.3 Major Water Infrastructure**

Program Objective(s): To ensure that all major rural water infrastructure is safe and productive.

Program Description: Maintenance, safety surveillance and refurbishment of major water infrastructure.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	1996-97
Dam maintenance audits completed	no.	36	36	36	36
Five yearly dam safety inspections completed	no.	4	5	6	3
Gated weir maintenance audits completed	no.	16	22	22	22
Dam safety emergency plans completed	no.	n.a.	n.a.	5	5
<u>Average Staffing</u> :	EFT	152	155	223	225

1995-96		1996-97
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	6,668	6,864	7,171
Other operating expenses	12,477	7,054	7,798
Maintenance	13,326	11,655	13,875
Depreciation	16,071	19,537	21,470
Other services -			
Redundancies	...	100	...
Research, monitoring and investigation of salinity and drainage problems	2,220	2,150	2,198
Flood warning systems *	...	155	158
Total Expenses	50,762	47,515	52,670

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.2 State Water Management****53.2.3 Major Water Infrastructure (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Rental of cottages	165	...	...
Consulting services	1,351	...	...
Murray-Darling Basin Commission	4,796	11,772	10,603
River management agreements	568	...	...
Income from water operations	4,700	...	3,000
Minor user charges	1,175	834	870
Other departmental revenue -			
Interest	189	...	...
Donations and industry contributions	705	...	...
Total Retained Revenue	13,649	12,606	14,473
Plus: Loss/(Gain) on sale of non current assets	(511)	(511)	(511)
Net Cost of Services	36,602	34,398	37,686
Plus: Increase in receivables	2,300	...	...
Increase in agency cash balances	1,200	270	...
Gain on sale of non current assets	511	511	511
Less: Non funded expenses -			
Depreciation	16,071	19,537	21,470
Crown acceptance of agency liabilities	1,707	1,008	994
Increase in accrued expenses	27	...	...
Consolidated Fund Recurrent Appropriation	22,808	14,634	15,733
TOTAL CURRENT PAYMENTS	32,476	26,305	29,578

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION
53 DEPARTMENT OF LAND AND WATER CONSERVATION

53.2 State Water Management**53.2.3 Major Water Infrastructure (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	9,222	16,221	9,954
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Less:

Inflows

Proceeds from sale of property, plant and equipment	2,169	3,359	2,524
Other agency sources of receipts	13	50	50

Net Outflows

	7,040	12,812	7,380
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Consolidated Fund Capital Appropriation

	7,040	12,812	7,380
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	9,222	16,221	9,954
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Note: * 1995-96 Budget Estimates included within program 53.2.2.

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.1 Catchment Management and Community Services**

Program Objective(s): To effect sustainable natural resource management through catchment based community and government programs and processes.

Program Description: Development of integrated catchment based natural resource management strategies. Operation of training, educational and works projects. Support for Total Catchment Management, Landcare and other community groups and programs.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Land and water management plans completed	no.	n.a.	n.a.	5	7
Catchment Management Committees'/Trusts' strategies published	no.	n.a.	n.a.	10	18
Area effectively watered by piping schemes from Great Artesian Basin	'000 ha.	60.7	64.6	70.0	90.0
Sites where water quality is regularly tested for salinity, turbidity and phosphorus	no.	35	50	70	89
Nutrient management models for catchments (cumulative)	no.	3	5	9	13
Landcare groups formed annually	no.	174	200	200	100
Workshops transferring sustainable natural resource management skills to landholders	no.	224	400	600	600
<u>Average Staffing:</u>	EFT	568	547	675	626

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	24,657	29,811	28,245
Other operating expenses	21,512	22,982	23,426
Maintenance	398	195	209
Depreciation	1,770	958	1,053
Grants and subsidies -			
National Landcare *	...	4,285	4,285
Assistance to Greening Australia	50	50	50
Soil conservation grants	7,581	10,191	7,581
Hawkesbury Nepean Catchment Trust	3,588	3,588	3,588
Water Management Fund grants	...	...	1,200

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.1 Catchment Management and Community Services (cont)****OPERATING STATEMENT (cont)**

Other services -			
Contribution to Kurnell Peninsula sand dune stabilisation	81	...	...
Redundancies	...	200	...
Irrigation Areas and Districts works	3,469	2,455	7,662
Blue green algae and river care management	3,140	3,736	5,645
Rehabilitation of artesian bores	1,118	1,118	2,048
Valley strategic planning #	538	...	...
West 2000 Program	...	...	800
Murray irrigation land and water management plans	8,982	6,155	12,979
Total Expenses	76,884	85,724	98,771
Less:			
Retained Revenue			
User charges revenue -			
Murray-Darling Basin Commission	619	2,900	2,991
Income from water operations	800	...	1,200
Minor user charges	288	1,133	1,168
Other departmental revenue -			
Interest	408	465	372
Donations and industry contributions	131	2,336	2,469
Grants from Budget Sector agencies	800	700	700
Grants from other organisations	300	...	...
Other	6,400	6,501	6,501
Total Retained Revenue	9,746	14,035	15,401
Plus: Loss/(Gain) on sale of non current assets	(94)	(94)	(94)
Net Cost of Services	67,044	71,595	83,276
Plus: Increase in receivables	200	54	...
Increase in agency cash balances	...	534	...
Gain on sale of non current assets	94	94	94
Less: Non funded expenses -			
Depreciation	1,770	958	1,053
Crown acceptance of agency liabilities	3,358	4,357	4,293
Increase in accrued expenses	5	40	40
Decrease in agency cash balances	81	...	...
Consolidated Fund Recurrent Appropriation	62,124	66,922	77,984
TOTAL CURRENT PAYMENTS	67,349	75,722	87,958

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.1 Catchment Management and Community Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	5,057	3,724	3,152
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Less:

Inflows

Proceeds from sale of property, plant and equipment	2,433	1,710	1,443
Other agency sources of receipts	2

Net Outflows

	2,622	2,014	1,709
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Consolidated Fund Capital Appropriation

	2,622	2,014	1,709
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	5,057	3,724	3,152
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PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

Commonwealth Payment - National Landcare Program	10,292	13,225	16,849
Commonwealth Payment - Willandra Lake World Heritage Area	...	1,000	2,000

Note: * 1995-96 Budget Estimate included within program 53.2.2.

Payments now reflected under program 53.2.2.

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.2 Coastal and Riverine Management**

Program Objective(s): To conserve and restore the environment, productivity and public amenity of the State's coastal zone and riparian assets in an ecologically sustainable manner. To minimise the potential for damage to public and private assets from flood and coastal hazards.

Program Description: Development and implementation of local strategic management plans in partnership with councils, communities and catchment management committees. Identification and monitoring of the status of natural resources and hazards in the floodplain, coastal and riparian zones.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Floodplain management plans adopted by councils	no.	31	35	43	50
Coast and estuary management plans adopted by councils	no.	4	6	8	12
Water based recreational facilities provided	no.	43	36	42	39
<u>Average Staffing:</u>	EFT	142	144	145	170

	1995-96	1996-97
	Budget \$000	Revised Budget \$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	5,062	8,264	9,752
Other operating expenses	10,247	11,449	12,745
Depreciation	703	705	799
Grants and subsidies -			
National Landcare *	...	3,340	5,600
Local councils for construction, repair and restoration of storm and flood damage	357	357	357
Local Government - capital grants	31,991	31,991	38,864
Other services -			
Fishing port maintenance	1,800	1,800	1,800
Redundancies	...	100	...
Port Hacking dredging	200	200	200
Blue green algae and river care management	1,029	3,280	3,608
Total Expenses	51,389	61,486	73,725

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.2 Coastal and Riverine Management (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Murray-Darling Basin Commission	303	375	333
River management agreements	...	350	362
Minor user charges	106	...	...
Other departmental revenue -			
Interest	18	...	...
Donations and industry contributions	65	...	...
Levies on Local Government	500	...	...
Total Retained Revenue	992	725	695
Plus: Loss/(Gain) on sale of non current assets	(46)	(46)	(46)
Net Cost of Services	50,351	60,715	72,984
Plus: Increase in agency cash balances	109	477	...
Gain on sale of non current assets	46	46	46
Less: Non funded expenses -			
Depreciation	703	705	799
Crown acceptance of agency liabilities	789	1,207	1,317
Increase in accrued expenses	2	10	10
Consolidated Fund Recurrent Appropriation	49,012	59,316	70,904

TOTAL CURRENT PAYMENTS	17,593	27,165	32,322
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ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.2 Coastal and Riverine Management (cont)****INVESTING STATEMENT**

Outflows			
Acquisition of property, plant and equipment	7,928	1,272	1,240
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	646	...	...
Other agency sources of receipts	951	950	950
Net Outflows	6,331	322	290
Consolidated Fund Capital Appropriation	6,331	322	290

CAPITAL PROGRAM

Acquisition of property, plant and equipment	7,928	1,272	1,240
Capital grants and advances	31,991	31,991	38,864
Total Capital Program	39,919	33,263	40,104

PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

Commonwealth Payment - National Landcare Program	9,100	7,000	13,400
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Note: * 1995-96 Budget Estimate included within program 53.2.2.

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.3 Soil and Vegetation Services**

Program Objective(s): To work with the community in achieving the sustainable management and conservation of the land, vegetation and related natural resources of New South Wales.

Program Description: Collection, evaluation and maintenance of natural resource data to enable the assessment, management and monitoring of the condition of land, including its soil and vegetation resources. Prevention and control of land degradation. Facilitation of land rehabilitation and soil and vegetation management.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Land assessed in the Eastern and Central Divisions -					
Area	'000ha.	687.0	818.0	500.0	574.0
Cumulative % of the total mapped	%	5	7	8	8
Soil landscape maps completed of the Eastern and Central Divisions -					
Number	no.	4	4	4	4
Cumulative % of the total mapped	%	12	17	20	23
<u>Average Staffing:</u>	EFT	193	180	175	195

	1995-96	1996-97
	Budget	Budget
	\$000	\$000
		1996-97
	Revised	Budget
	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	7,335	8,810	10,104
Other operating expenses	2,682	1,211	1,155
Maintenance	140	98	105
Depreciation	373	113	125
Grants and subsidies -			
Government contribution to Soil Business	3,100	3,100	3,752
Other services -			
Contribution to Kurnell Peninsula sand dune stabilisation	...	81	81
Redundancies	...	100	...
Total Expenses	13,630	13,513	15,322

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.3 Soil and Vegetation Services (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Murray-Darling Basin Commission

82

...

...

Recoupment of administration cost from Non Budget

Sector bodies

2,300

2,300

2,952

Minor user charges

29

...

...

Other departmental revenue -

Interest

107

128

102

Donations and industry contributions

19

...

...

Total Retained Revenue**2,537****2,428****3,054**

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

(12)

(12)

(12)**Net Cost of Services****11,081****11,073****12,256**

Plus: Increase in receivables

...

15

...

Increase in agency cash balances

59

80

...

Gain on sale of non current assets

12

12

12

Less: Non funded expenses -

Depreciation

373

113

125

Crown acceptance of agency liabilities

1,151

1,286

1,265

Increase in accrued expenses

1

...

...

Consolidated Fund Recurrent Appropriation**9,627****9,781****10,878****TOTAL CURRENT PAYMENTS****11,678****11,747****13,585****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

336

1,235

890**Consolidated Fund Capital Appropriation****336****1,235****890****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

336

1,235

890

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.4 State Land Management****53.4.1 Spatial Land Information**

Program Objective(s): To provide land and natural resources information through the creation and maintenance of a statewide spatial data infrastructure.

Program Description: Collection, maintenance and provision of reliable and accessible land and geographic information. Development and provision of integrated products and services.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Geographic data captured on computer (sq km p.a.)	mill	2.20	1.50	1.00	.50
Sale and distribution of map products (units p.a.)	thous	244	260	260	280
Digital land parcel records maintained (p.a.)	thous	n.a.	100	100	100
Maintenance of geographic data (sq km p.a.)	thous	n.a.	100	200	200
Crown land identification (parish maps p.a.)	no.	n.a.	1,500	2,250	2,200
Permanent survey marks positioned (p.a.)	no.	6,100	6,170	6,000	6,000
<u>Average Staffing:</u>	EFT	391	396	477	446

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	17,152	19,353	17,971
Other operating expenses	7,823	10,285	9,611
Maintenance	1,322	1,191	1,275
Depreciation	1,673	2,525	2,775
Other services -			
Redundancies	...	100	...
Contribution to Board of Surveyors	...	300	300
Total Expenses	27,970	33,754	31,932

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.4 State Land Management****53.4.1 Spatial Land Information (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue - Land Information Centre	8,000	8,000	8,252
Other departmental revenue - Interest	360	693	554
Other	1,500	2,549	2,549
Total Retained Revenue	9,860	11,242	11,355
Net Cost of Services	18,110	22,512	20,577
Plus: Increase in receivables	...	80	...
Increase in agency cash balances	1,086	134	...
Less: Non funded expenses - Depreciation	1,673	2,525	2,775
Crown acceptance of agency liabilities	2,450	2,784	2,742
Increase in accrued expenses	...	10	10
Consolidated Fund Recurrent Appropriation	15,073	17,407	15,050

TOTAL CURRENT PAYMENTS	22,939	27,516	25,537
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	6,819	5,627	4,350
Consolidated Fund Capital Appropriation	6,819	5,627	4,350

CAPITAL PROGRAM

Acquisition of property, plant and equipment	6,819	5,627	4,350
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ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.4 State Land Management****53.4.2 State Lands Services**

Program Objective(s): To manage the Crown Land of New South Wales for the benefit of the community ensuring proper land stewardship, natural resource management and sustainable land use.

Program Description: Assessment and allocation of Crown Land. Provision and maintenance of the Crown Reserve system to meet community needs. Administration of Crown Land tenures, Crown roads, and Aboriginal land claims. Development and marketing of Crown Land.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Community involvement in Crown Land facilitated through -					
Community trusts serviced	no.	1,803	903	888	930
Local government trusts serviced	no.	4,055	4,070	4,444	4,500
Commons serviced	no.	n.a.	200	200	200
State recreation area trusts serviced	no.	10	10	10	8
Incorporated community organisations serviced	no.	n.a.	694	667	680
Administration of Crown Land -					
Crown Land dealings processed	thous	28.0	27.0	26.0	27.0
Crown tenures administered	thous	96	95	95	94
Allotments of Crown Land developed and sold	no.	300	439	445	500
Administration of Aboriginal land claims -					
Claims finalised	no.	235	370	500	660
Claims granted -					
Number	no.	18	140	220	n.a.
Area	hectares	1,165	1,505	3,500	n.a.
Land value	\$m	20.7	21.9	35.0	n.a.
<u>Average Staffing:</u>	EFT	571	539	546	510

1995-96		1996-97
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	26,496	25,485	24,019
Other operating expenses	9,005	6,358	6,767

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.4 State Land Management****53.4.2 State Lands Services (cont)****OPERATING STATEMENT (cont)****Expenses**

Maintenance	383	260	278
Depreciation	1,072	993	1,091
Grants and subsidies -			
Wild Dog Destruction Board	200	200	200
State Recreation Area Trusts	977	977	1,008
Valuer General's Office	3,300	3,300	3,000
Public Reserves -			
Operating grants	1,388	1,791	1,007
Capital grants	6,900	6,500	6,900
Other services -			
Improvement of land and community facilities	74	74	76
Redundancies	...	200	...
Willandra Lakes World Heritage Area	1,000	2,000	4,000
Contribution to Board of Surveyors	300	...	...
Total Expenses	51,095	48,138	48,346
Less:			
Retained Revenue			
User charges revenue -			
Miscellaneous services	450	405	464
Stock agistment on dam foreshores	882	836	910
Recoupment of administration cost from Non Budget			
Sector bodies	650	544	743
Minor user charges	320	290	290
Other departmental revenue -			
Interest	709	743	724
Taxes, fines and regulatory fees	1,800	1,803	1,857
Grants from Budget Sector agencies	300	300	300
Grants from other organisations	...	300	309
Other	450	450	450
Total Retained Revenue	5,561	5,671	6,047
Net Cost of Services	45,534	42,467	42,299

ESTIMATES 1996-97

MINISTER FOR LAND AND WATER CONSERVATION**53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.4 State Land Management****53.4.2 State Lands Services (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	...	19	...
Increase in agency cash balances	69	314	...
Less: Non funded expenses -			
Depreciation	1,072	993	1,091
Crown acceptance of agency liabilities	3,825	3,723	3,666
Increase in accrued expenses	...	20	20
Consolidated Fund Recurrent Appropriation	40,706	38,064	37,522
TOTAL CURRENT PAYMENTS	37,866	35,574	35,417

INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	4,136	4,246	5,050
Advances paid to other organisations	1,600	1,600	2,000
Less:			
Inflows			
Advances repaid by other organisations	1,300	1,300	1,510
Net Outflows	4,436	4,546	5,540
Less: Decrease in agency cash balances	200	770	690
Consolidated Fund Capital Appropriation	4,236	3,776	4,850

CAPITAL PROGRAM

Acquisition of property, plant and equipment	4,136	4,246	5,050
Capital grants and advances	8,500	8,100	8,900
Total Capital Program	12,636	12,346	13,950

