

ESTIMATES 1996-97  
**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM**  
**ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\***

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>67 DEPARTMENT OF TRANSPORT</b>			
Recurrent Services	1,529,166	1,567,848	<b>1,508,311</b>
Capital Works and Services	33,602	33,602	<b>38,180</b>
	1,562,768	1,601,450	<b>1,546,491</b>
<b>68 TOURISM NEW SOUTH WALES</b>			
Recurrent Services	31,174	31,321	<b>32,240</b>
Capital Works and Services	890	210	<b>685</b>
	32,064	31,531	<b>32,925</b>
<b>TOTAL, MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM</b>			
Recurrent Services	1,560,340	1,599,169	<b>1,540,551</b>
Capital Works and Services	34,492	33,812	<b>38,865</b>
	<b>1,594,832</b>	<b>1,632,981</b>	<b>1,579,416</b>

\* 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 TRANSPORT	223	234
TOURISM NEW SOUTH WALES	175	163
<b>TOTAL, MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM</b>	<b>398</b>	<b>397</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****67 DEPARTMENT OF TRANSPORT**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	12,997	13,052	13,340
Other operating expenses	7,231	7,799	7,202
Depreciation	778	778	778
Grants and subsidies	1,530,449	1,588,044	1,494,374
Other services	11,921	12,227	12,317
<b>Total Expenses</b>	<b>1,563,376</b>	<b>1,621,900</b>	<b>1,528,011</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	326	326	337
Other departmental revenue	11,280	31,998	17,357
<b>Total Retained Revenue</b>	<b>11,606</b>	<b>32,324</b>	<b>17,694</b>
<b>Net Cost of Services</b>	<b>1,551,770</b>	<b>1,589,576</b>	<b>1,510,317</b>
Plus: Increase in receivables	...	120	...
Increase in agency cash balances	...	...	206
Less: Non funded expenses -			
Depreciation	778	778	778
Crown acceptance of agency liabilities	1,392	1,392	1,434
Decrease in agency cash balances	20,434	19,678	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>1,529,166</b>	<b>1,567,848</b>	<b>1,508,311</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>1,179,696</b>	<b>1,202,677</b>	<b>1,126,790</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****67 DEPARTMENT OF TRANSPORT**

<b>FINANCIAL SUMMARY (cont)</b>	——— 1995-96 ——— Budget \$000	——— Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	14,701	11,965	<b>19,445</b>
Purchase of investments	23,600	23,600	<b>28,500</b>
Less: Decrease in agency cash balances	4,699	1,963	<b>9,765</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>33,602</b>	<b>33,602</b>	<b>38,180</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	14,701	11,965	<b>19,445</b>
Capital grants and advances	370,693	386,754	<b>382,140</b>
<b>Total Capital Program</b>	<b>385,394</b>	<b>398,719</b>	<b>401,585</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****67 DEPARTMENT OF TRANSPORT****67.1 Development, Co-ordination and Planning of Transport Services****67.1.1 Development, Co-ordination and Planning of Transport Services**

Program Objective(s): To meet the transport needs of the New South Wales community in an optimal way, balancing social and economic objectives.

Program Description: Development of transport objectives in New South Wales and the overall strategies and policies for achieving them. Advice to the Minister. Implementation of self-regulation by the private sector. Development of appropriate monitoring and regulatory activities.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Vehicle transport	110	113
Corporate and communications	46	43
Transport planning and projects	31	33
Commercial policy	14	14
Transport Safety Bureau	8	9
Ministerial office	12	12
Other	2	...
	223	224

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	12,997	13,052	<b>13,340</b>
Other operating expenses	7,231	7,799	<b>7,202</b>
Depreciation	778	778	<b>778</b>
Grants and subsidies -			
Grant to the Chartered Institute of Transport	3	3	<b>3</b>
Community groups and certain individuals	1,140	1,140	...
Light Rail project	...	19,000	<b>6,659</b>
National Rail Corporation	...	13,800	<b>16,800</b>
Other services -			
Refunds and remissions of Crown revenue	100	100	<b>100</b>
<b>Total Expenses</b>	<b>22,249</b>	<b>55,672</b>	<b>44,882</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****67 DEPARTMENT OF TRANSPORT****67.1 Development, Co-ordination and Planning of Transport Services****67.1.1 Development, Co-ordination and Planning of Transport Services (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	326	326	337
Other departmental revenue -			
Interest	1,118	1,874	1,153
Grants from Budget Sector agencies	1,338	1,361	1,380
Grants from other organisations	...	366	...
Light Rail project funding	...	19,000	6,000
Other	...	91	...
<b>Total Retained Revenue</b>	<b>2,782</b>	<b>23,018</b>	<b>8,870</b>
<b>Net Cost of Services</b>	<b>19,467</b>	<b>32,654</b>	<b>36,012</b>
Plus: Increase in receivables	...	120	...
Increase in agency cash balances	...	...	206
Less: Non funded expenses -			
Depreciation	778	778	778
Crown acceptance of agency liabilities	1,392	1,392	1,434
Decrease in agency cash balances	5,404	3,678	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>11,893</b>	<b>26,926</b>	<b>34,006</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>18,086</b>	<b>32,509</b>	<b>34,625</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****67 DEPARTMENT OF TRANSPORT****67.1 Development, Co-ordination and Planning of Transport Services****67.1.1 Development, Co-ordination and Planning of Transport Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	14,701	11,965	<b>19,445</b>
Purchase of investments *	23,600	23,600	<b>28,500</b>
Less: Decrease in agency cash balances	4,699	1,963	<b>9,765</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>33,602</b>	<b>33,602</b>	<b>38,180</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	14,701	11,965	<b>19,445</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated funds  
paid into Consolidated Fund**

Parking Space Levy	7,290	7,290	<b>7,200</b>
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\* State's equity contribution under the agreement covering the establishment of the National Rail Corporation.

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****67 DEPARTMENT OF TRANSPORT****67.2 Provision of Transport Services****67.2.1 Assistance in Implementing Rail Services Reform**

Program Objective(s): To assist rail services progressively reach world best practice.

Program Description: Government contribution to fund operating losses and staff redundancies.

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Grants and subsidies -			
Redundancies	70,000	70,000	<b>70,000</b>
Rail services - capital grants	370,693	386,754	<b>382,140</b>
Maintenance grant for rail services	224,518	207,413	<b>253,248</b>
<b>Total Expenses</b>	<b>665,211</b>	<b>664,167</b>	<b>705,388</b>
<b>Net Cost of Services</b>	<b>665,211</b>	<b>664,167</b>	<b>705,388</b>
Less: Decrease in agency cash balances	15,000	15,000	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>650,211</b>	<b>649,167</b>	<b>705,388</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>294,518</b>	<b>277,413</b>	<b>323,248</b>
<b>CAPITAL PROGRAM</b>			
Capital grants and advances	370,693	386,754	<b>382,140</b>
<b>PROGRAM RECEIPTS</b>			
<b>Commonwealth payments and dedicated funds paid into Consolidated Fund</b>			
Commonwealth payment - Building Better Cities Program	9,820	9,820	...

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****67 DEPARTMENT OF TRANSPORT****67.2 Provision of Transport Services****67.2.2 Purchase of Passenger and Freight Transport Services**

Program Objective(s): To improve community mobility on public and private transport and assist freight transport users confronted with long distances to markets and ports.

Program Description: Provision of subsidies to SRA, STA and private transport operators for services which would not otherwise be provided by them at the current fare and/or service levels, and to community groups and certain individuals for particular services.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	1996-97
<b>CityRail services - *</b>					
Concession passengers -					
Total concession trips	mill	57.9	54.1	55.9	<b>57.6</b>
Average concession subsidy per trip	\$	2.38	2.44	1.99	<b>n.a.</b>
Total passengers, including concession recipients -					
Total trips	mill	227.5	251.7	255.1	<b>263.0</b>
Average subsidy per trip, including concessions	\$	3.46	2.86	3.05	<b>n.a.</b>
Average subsidy per trip, excluding concessions	\$	2.85	2.34	2.61	<b>n.a.</b>
<b>Countrylink services - *</b>					
Concession passengers -					
Total concession trips	mill	1.8	1.5	1.7	<b>1.7</b>
Average concession subsidy per trip	\$	31.84	35.25	34.12	<b>n.a.</b>
Total passengers, including concession recipients -					
Total trips	mill	2.1	2.2	2.6	<b>2.7</b>
Average subsidy per trip, including concessions	\$	52.71	45.51	37.28	<b>n.a.</b>
Average subsidy per trip, excluding concessions	\$	26.19	21.71	15.21	<b>n.a.</b>
<b>State Transit bus and ferry services -</b>					
Concession passengers -					
Total concession trips	mill	98.6	100.7	105.6	<b>109.9</b>
Average concession subsidy per trip	\$	1.05	1.00	1.00	<b>n.a.</b>
Total passengers, including concession recipients -					
Total trips	mill	189.3	193.3	202.8	<b>211.0</b>
Average subsidy per trip, including concessions	\$	0.88	0.79	0.71	<b>0.70</b>
Average subsidy per trip, excluding concessions	\$	0.34	0.27	0.18	<b>0.17</b>
<b>Freight Rail services -</b>					
Non-commercial tonnes	mill	0.2	0.5	0.4	<b>0.4</b>
Average subsidy per non-commercial tonne	\$	24.60	8.62	13.33	<b>n.a.</b>
<b>School Student Transport Scheme - #</b>					
Total beneficiaries	no.	736,156	727,957	708,316	<b>729,565</b>
Cost per beneficiary	\$	427.76	445.22	485.48	<b>465.05</b>

\* Includes capital and maintenance grants provided for under program 67.2.1.

# Includes SSTS payments to State Transit and State Rail.

Note: 1996-97 outputs for rail services cannot be calculated until allocations have been apportioned to the new business units.

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****67 DEPARTMENT OF TRANSPORT****67.2 Provision of Transport Services****67.2.2 Purchase of Passenger and Freight Transport Services (cont)**

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Grants and subsidies -			
Private operators of buses, taxis and ferries	281,570	306,581	<b>300,530</b>
Community groups and certain individuals	26,537	24,175	<b>28,318</b>
STA bus and ferry services	134,936	138,126	<b>137,424</b>
SRA CityRail services	226,047	226,047	...
SRA Countrylink services	73,898	73,898	...
SRA Freight Rail services	121,107	121,107	...
Rail Services $\phi$	...	...	<b>299,252</b>
Other service -			
Contracted passenger services	11,821	12,127	<b>12,217</b>
<b>Total Expenses</b>	<b>875,916</b>	<b>902,061</b>	<b>777,741</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Grants from Budget Sector agencies	8,824	9,306	<b>8,824</b>
<b>Total Retained Revenue</b>	<b>8,824</b>	<b>9,306</b>	<b>8,824</b>
<b>Net Cost of Services</b>	<b>867,092</b>	<b>892,755</b>	<b>768,917</b>
Less: Decrease in agency cash balances	30	1,000	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>867,062</b>	<b>891,755</b>	<b>768,917</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>867,092</b>	<b>892,755</b>	<b>768,917</b>

$\phi$  Government grants for the operation of rail services in 1996-97 will be reallocated across the newly formed business units following restructure of the State Rail Authority from 1 July 1996.

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****68 TOURISM NEW SOUTH WALES**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	9,089	8,905	8,565
Other operating expenses	26,867	27,807	28,534
Maintenance	37	37	35
Depreciation	80	60	95
Grants and subsidies	2,864	2,514	2,713
<b>Total Expenses</b>	<b>38,937</b>	<b>39,323</b>	<b>39,942</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	1,597	1,193	635
Other departmental revenue	4,489	5,565	6,013
<b>Total Retained Revenue</b>	<b>6,086</b>	<b>6,758</b>	<b>6,648</b>
<b>Net Cost of Services</b>	<b>32,851</b>	<b>32,565</b>	<b>33,294</b>
Plus: Decrease in accrued expenses	...	26	...
Less: Non funded expenses -			
Depreciation	80	60	95
Crown acceptance of agency liabilities	800	800	685
Increase in accrued expenses	170	...	200
Decrease in receivables	396	300	...
Decrease in agency cash balances	231	110	74
<b>Consolidated Fund Recurrent Appropriation</b>	<b>31,174</b>	<b>31,321</b>	<b>32,240</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>37,468</b>	<b>38,041</b>	<b>38,557</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****68 TOURISM NEW SOUTH WALES**

<b>FINANCIAL SUMMARY (cont)</b>	——— 1995-96 ——— Budget \$000	——— Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	890	210	<b>685</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>890</b>	<b>210</b>	<b>685</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	890	210	<b>685</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****68 TOURISM NEW SOUTH WALES****68.1 Development of the Tourism Industry****68.1.1 Strategic Planning**

Program Objective(s): To improve the yield from tourism and the quality of its contribution to the future development of New South Wales through the development of the tourism industry.

Program Description: Generation of a broadly based tourism industry and government commitment to the strategies of the New South Wales Tourism Masterplan.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Tourism Masterplan recommendations initiated	%	n.a.	15	50	<b>70</b>
Key government agencies implementing strategies which are consistent with Tourism Masterplan recommendations	no.	n.a.	12	15	<b>15</b>
Tourism regional and local plans supported	no.	4	4	5	<b>5</b>
Industry development program seminars	no.	14	17	20	<b>20</b>
<u>Average Staffing:</u>	EFT	12	14	16	<b>14</b>

	1995-96	1996-97
	Budget	Revised
	\$000	\$000
		<b>Budget</b>
		<b>\$000</b>

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,127	1,051	<b>906</b>
Other operating expenses	821	927	<b>1,049</b>
Maintenance	1	1	<b>1</b>
Depreciation	12	8	<b>11</b>
Grants and subsidies -			
Year 2000 International Garden Festival - feasibility study	151	151	<b>...</b>
<b>Total Expenses</b>	<b>2,112</b>	<b>2,138</b>	<b>1,967</b>

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**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM**
**68 TOURISM NEW SOUTH WALES**


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**68.1 Development of the Tourism Industry**
**68.1.1 Strategic Planning (cont)**
**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	15	14	14
Other departmental revenue -			
Interest	2	43	30
Grants from Budget Sector agencies	13	...	...
Grants from other organisations	30	12	9
Other	...	40	...

**Total Retained Revenue**


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**60                    109                    53**


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**Net Cost of Services**


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**2,052                    2,029                    1,914**


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Plus: Decrease in accrued expenses	28	...	...
Increase in receivables	...	8	...
Less: Non funded expenses -			
Depreciation	12	8	11
Crown acceptance of agency liabilities	96	112	82
Decrease in receivables	6	...	...
Decrease in agency cash balances	195	146	43

**Consolidated Fund Recurrent Appropriation**


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**1,771                    1,771                    1,778**


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**TOTAL CURRENT PAYMENTS**


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**1,975                    1,961                    1,831**


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## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****68 TOURISM NEW SOUTH WALES****68.1 Development of the Tourism Industry****68.1.2 Marketing**

Program Objective(s): To drive demand for and sales of New South Wales tourism products to achieve economic benefit throughout the State.

Program Description: Promotion of tourism in New South Wales through fostering development of a greater range of tourism products and marketing systems, such as co-operative advertising with industry partners, with the aim of attracting high yield markets. Expansion of the knowledge and distribution of the New South Wales product through wholesaling initiatives to increase sales. Encouragement of wider distribution of tourism benefits throughout New South Wales by implementing the Regional Tourism strategy.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Marketing funds contributed by the tourist industry					
In-kind	\$m	6.5	8.7	8.7	5.0
Cash	\$m	2.0	4.3	4.5	4.8
Product sales wholesale	\$m	n.a.	n.a.	2	5
Value of publicity generated through media and visiting journalist program activities -					
International	\$m	n.a.	17.7	16.7	20.0
Domestic	\$m	3.5	6.9	7.0	10.0
Conference bids won for Sydney (SCVB)					
Conferences	no.	29	43	30	35
Delegates	thous	50	55	53	60
Delegate days	thous	241	283	270	310
Estimated value of conferences to the economy	\$m	187	220	200	230
<u>Outputs:</u>					
Expenditure value of promotional activities	\$m	5.3	9.2	9.3	11.2
Brochures distributed -					
International	thous	150	250	870	720
Domestic	thous	250	760	530	500
Visiting journalists hosted					
International	no.	n.a.	309	300	350
Domestic	no.	108	137	140	140
New South Wales Tourism Conference -					
Delegates	no.	320	440	420	400
Usefulness of conference (rated good and excellent)	%	68	76	59	70
Tourism industry development seminars	no.	40	141	152	147
<u>Average Staffing:</u>	EFT	139	166	159	149

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****68 TOURISM NEW SOUTH WALES****68.1 Development of the Tourism Industry****68.1.2 Marketing (cont)**

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	7,962	7,854	7,659
Other operating expenses	26,046	26,880	27,485
Maintenance	36	36	34
Depreciation	68	52	84
Grants and subsidies -			
Regional tourist associations	413	413	413
Sydney Convention and Visitors Bureau	2,300	1,950	2,300
<b>Total Expenses</b>	<b>36,825</b>	<b>37,185</b>	<b>37,975</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Rents and leases	70	70	70
Publication sales	20	14	6
Travel Centre commissions	1,492	1,095	545
Other departmental revenue -			
Interest	6	267	220
Donations and industry contributions	3,309	4,293	4,780
Grants from Budget Sector agencies	124	...	...
Grants from other organisations	1,005	910	974
<b>Total Retained Revenue</b>	<b>6,026</b>	<b>6,649</b>	<b>6,595</b>
<b>Net Cost of Services</b>	<b>30,799</b>	<b>30,536</b>	<b>31,380</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****68 TOURISM NEW SOUTH WALES****68.1 Development of the Tourism Industry****68.1.2 Marketing (cont)****OPERATING STATEMENT (cont)**

Plus: Decrease in accrued expenses	...	26	...
Increase in agency cash balances	...	36	...
Less: Non funded expenses -			
Depreciation	68	52	<b>84</b>
Crown acceptance of agency liabilities	704	688	<b>603</b>
Increase in accrued expenses	198	...	<b>200</b>
Decrease in receivables	390	308	...
Decrease in agency cash balances	36	...	<b>31</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>29,403</b>	<b>29,550</b>	<b>30,462</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>35,493</b>	<b>36,080</b>	<b>36,726</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	890	210	<b>685</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>890</b>	<b>210</b>	<b>685</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	890	210	<b>685</b>