
**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

34 DEPARTMENT OF GAMING AND RACING

	2004-05		2005-06
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	18,382	18,433	18,209
Other operating expenses	6,997	7,073	5,659
Maintenance	216	368	368
Depreciation and amortisation	1,138	850	995
Grants and subsidies	1,500	1,500	1,300
Other expenses	12,205	12,205	12,205
Total Expenses	40,438	40,429	38,736
Less:			
Retained Revenue -			
Sales of goods and services	3,291	2,928	3,118
Investment income	827	710	722
Other revenue	1,430	1,571	1,112
Total Retained Revenue	5,548	5,209	4,952
NET COST OF SERVICES	34,890	35,220	33,784

**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

34 DEPARTMENT OF GAMING AND RACING

	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	16,612	16,352	16,019
Grants and subsidies	1,500	1,500	1,300
Other	20,870	20,711	19,601
Total Payments	38,982	38,563	36,920
Receipts			
Sale of goods and services	3,291	2,958	3,158
Interest	827	709	722
Other	2,799	3,138	2,481
Total Receipts	6,917	6,805	6,361
NET CASH FLOWS FROM OPERATING ACTIVITIES	(32,065)	(31,758)	(30,559)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(2,445)	(1,149)	(1,796)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(2,445)	(1,149)	(1,796)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	32,005	32,447	31,806
Capital appropriation	2,445	1,149	1,796
Cash reimbursements from the Consolidated Fund Entity	799	762	...
Cash transfers to Consolidated Fund	...	(667)	...
NET CASH FLOWS FROM GOVERNMENT	35,249	33,691	33,602
NET INCREASE/(DECREASE) IN CASH	739	784	1,247
Opening Cash and Cash Equivalents	21,070	20,815	21,599
CLOSING CASH AND CASH EQUIVALENTS	21,809	21,599	22,846
CASH FLOW RECONCILIATION			
Net cost of services	(34,890)	(35,220)	(33,784)
Non cash items added back	2,872	2,586	2,756
Change in operating assets and liabilities	(47)	876	469
Net cash flow from operating activities	(32,065)	(31,758)	(30,559)

**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

34 DEPARTMENT OF GAMING AND RACING

	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	21,809	21,599	22,846
Receivables	1,130	829	789
Other	77	87	87
Total Current Assets	23,016	22,515	23,722
Non Current Assets -			
Receivables	...	(52)	(52)
Property, plant and equipment -			
Land and building	68	103	57
Plant and equipment	3,775	2,683	1,311
Intangibles	2,219
Total Non Current Assets	3,843	2,734	3,535
Total Assets	26,859	25,249	27,257
LIABILITIES -			
Current Liabilities -			
Payables	1,000	760	1,093
Provisions	1,703	1,903	1,978
Total Current Liabilities	2,703	2,663	3,071
Non Current Liabilities -			
Provisions	537	539	560
Total Non Current Liabilities	537	539	560
Total Liabilities	3,240	3,202	3,631
NET ASSETS	23,619	22,047	23,626
EQUITY			
Accumulated funds	23,619	22,047	23,626
TOTAL EQUITY	23,619	22,047	23,626

**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

34 DEPARTMENT OF GAMING AND RACING

34.1 Policy and Development

34.1.1 Policy and Development

Program Objective(s): To ensure the proper conduct and balanced development of the liquor, gaming and charity industries and to assist in the development of those industries.

Program Description: Initiation, development and review of legislation and administrative policies. Liaison with interest groups and provision of industry information and education. Provision of monies to the Casino Community Benefit Fund.

	Units	2002-03	2003-04	2004-05	2005-06
<u>Outputs:</u>					
Industry bulletins issued	no.	6	4	4	4
Industry training courses evaluated	no.	15	10	32	26
Enquiries received	no.	45,000	60,000	60,000	60,000
Grants approved by the Casino Community Benefit Fund	no.	120	72	47	43
Grants approved by the Casino Community Benefit Fund	\$m	10.9	13.2	9.3	12.0
Gaming machine applications reviewed	no.	1,046	1,050	429	850
Gaming machine related data requests processed	no.	189	200	100	100
<u>Average Staffing:</u>	EFT	41	43	49	45

———2004-05———		2005-06
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related	4,924	4,921	4,910	
Other operating expenses	1,987	2,424	2,005	
Maintenance	44	210	209	
Depreciation and amortisation	239	218	208	
Other expenses Community Benefit Fund	12,200	12,200	12,200	
Total Expenses	19,394	19,973	19,532	

**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

34 DEPARTMENT OF GAMING AND RACING

34.1 Policy and Development

34.1.1 Policy and Development (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Recoupment of administration costs	90	68	112
Minor sales of goods and services	1,155	1,224	1,272
Investment income	780	663	674
Other revenue	303	606	380

Total Retained Revenue	2,328	2,561	2,438
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NET COST OF SERVICES	17,066	17,412	17,094
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CAPITAL EXPENDITURE	532	251	245
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**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

34 DEPARTMENT OF GAMING AND RACING

34.2 Compliance

34.2.1 Liquor and Machine Gaming Compliance

Program Objective(s): To ensure the integrity of the liquor and machine gaming industries.

Program Description: Ensuring compliance by clubs/licensees of statutory responsibilities. Determining standards for gaming machines. Reviewing applications to the Licensing Court and Liquor Administration Board. Representing the Director of Liquor and Gaming in proceedings before those bodies. Maintaining the principal Registry of the Licensing Court.

<u>Outputs</u> :	Units	2002-03	2003-04	2004-05	2005-06
Disciplinary and prosecution proceedings instituted before Licensing Court	no.	596	993	1,000	1,500
Complaints investigated concerning licensed premises and clubs	no.	1,915	1,438	1,300	1,300
Licence applications reviewed	no.	3,500	4,000	6,000	6,000
Breaches identified concerning licensed premises and clubs	no.	2,415	2,722	3,600	3,500
On-site inspections/special audits of licensed premises and clubs	no.	6,378	3,021	5,260	5,950
Function licences reviewed	no.	1,000	1,200	3,000	3,000
Gaming device applications approved	no.	600	442	442	375
Gaming venues inspections (technical)	no.	385	469	500	470
Gaming device inspections	no.	2,385	2,185	2,500	2,300
Liquor accords facilitated and supported	no.	73	108	115	150
Liquor fee subsidy applications processed	no.	1,200	1,263	1,075	150
Reassessment of gaming tax	no.	290	250	180	150
Approved changes to Gaming Machines in Clubs and Hotels	no.	129,319	128,000	100,000	100,000
<u>Average Staffing</u> :	EFT	115	111	133	133

**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

34 DEPARTMENT OF GAMING AND RACING

34.2 Compliance

34.2.1 Liquor and Machine Gaming Compliance (cont)

	2004-05		2005-06
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	10,165	10,195	10,441
Other operating expenses	4,028	3,536	2,910
Maintenance	127	119	124
Depreciation and amortisation	686	463	593
Grants and subsidies			
Central monitoring fee assistance for clubs	1,500	1,500	1,300
Total Expenses	16,506	15,813	15,368
Less:			
Retained Revenue -			
Sales of goods and services			
Recoupment of administration costs	248	186	244
Device evaluation fees	1,425	948	948
Minor sales of goods and services	271	382	388
Investment income	35	36	37
Other revenue	826	750	669
Total Retained Revenue	2,805	2,302	2,286
NET COST OF SERVICES	13,701	13,511	13,082
CAPITAL EXPENDITURE	1,464	683	1,189

**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

34 DEPARTMENT OF GAMING AND RACING

34.3 Public Charity Fundraising Standards

34.3.1 Public Charity Fundraising Standards

Program Objective(s): To ensure the integrity of fundraising for charity.

Program Description: Approving fundraising activities for charity. Monitoring and inspecting financial affairs/management of charities. Issuing permits and collecting fees for conduct of lotteries and games of chance.

	Units	2002-03	2003-04	2004-05	2005-06
<u>Outputs:</u>					
Authorities to fundraise issued	no.	700	1,350	1,400	1,400
Authorities to fundraise revoked	no.	1	1	1	1
Education seminars conducted	no.	40	50	40	45
Complaints received	no.	575	545	555	570
Inspections and investigations conducted	no.	640	425	540	550
Breach/compliance notices issued	no.	590	375	485	495
Trade promotion competitions processed	no.	13,500	13,700	14,217	14,400
Community gaming permits processed	no.	435	450	411	420
<u>Average Staffing:</u>	EFT	31	29	31	26

2004-05		2005-06
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related	2,066	2,183	1,885	
Other operating expenses	403	448	405	
Maintenance	26	26	24	
Depreciation and amortisation	149	94	115	
Total Expenses	2,644	2,751	2,429	

**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

34 DEPARTMENT OF GAMING AND RACING

34.3 Public Charity Fundraising Standards

34.3.1 Public Charity Fundraising Standards (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Recoupment of administration costs	53	42	63
Minor sales of goods and services	22	48	46
Investment income	9	8	8
Other revenue	70	38	29
Total Retained Revenue	154	136	146
NET COST OF SERVICES	2,490	2,615	2,283

CAPITAL EXPENDITURE	314	153	256
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**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

34 DEPARTMENT OF GAMING AND RACING

34.4 Sport and Recreation in the Community

34.4.1 Development, Control and Regulation of the Racing Industry

Program Objective(s): To support and enhance the viability of racing organisations.
To protect the interests of the public in relation to racing operations.

Program Description: Advice to the Minister on the development, management and operation of the galloping, trotting and greyhound industries and on-and off-course betting. Monitoring of totalisators' and bookmakers' operations. Administration of reimbursements to bookmakers and domestic totalisators for Goods and Services Tax.

	Units	2002-03	2003-04	2004-05	2005-06																								
<u>Outputs</u> :																													
Attendances at race meetings by inspectors	no.	500	540	450	550																								
<u>Average Staffing</u> :	EFT	15	14	12	10																								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 10%; text-align: center;">2004-05</th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> </tr> <tr> <td></td> <td style="text-align: center;">Budget</td> <td style="text-align: center;">Revised</td> <td></td> <td></td> <td style="text-align: center;">2005-06</td> </tr> <tr> <td></td> <td style="text-align: center;">\$000</td> <td style="text-align: center;">\$000</td> <td></td> <td></td> <td style="text-align: center;">Budget</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">\$000</td> </tr> </thead> </table>							2004-05						Budget	Revised			2005-06		\$000	\$000			Budget						\$000
	2004-05																												
	Budget	Revised			2005-06																								
	\$000	\$000			Budget																								
					\$000																								

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related	1,227	1,134		973
Other operating expenses	579	665		339
Maintenance	19	13		11
Depreciation and amortisation	64	75		79
Other expenses				
Bookmakers Revision Committee	5	5		5
Total Expenses	1,894	1,892		1,407

**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

34 DEPARTMENT OF GAMING AND RACING

34.4 Sport and Recreation in the Community

34.4.1 Development, Control and Regulation of the Racing Industry (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Recoupment of administration costs	24	17	34
Minor sales of goods and services	3	13	11
Investment income	3	3	3
Other revenue	231	177	34
Total Retained Revenue	261	210	82
NET COST OF SERVICES	1,633	1,682	1,325

CAPITAL EXPENDITURE	135	62	106
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**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

35 CASINO CONTROL AUTHORITY

	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	5,135	4,210	4,795
Other operating expenses	1,710	1,420	1,903
Depreciation and amortisation	130	110	130
Total Expenses	6,975	5,740	6,828
Less:			
Retained Revenue -			
Sales of goods and services	214	85	221
Investment income	30	130	31
Total Retained Revenue	244	215	252
NET COST OF SERVICES	6,731	5,525	6,576

**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

35 CASINO CONTROL AUTHORITY

	—2004-05—		
	Budget	Revised	2005-06
	\$000	\$000	Budget
			\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	4,893	3,986	4,571
Other	1,876	1,586	2,069
Total Payments	6,769	5,572	6,640
Receipts			
Sale of goods and services	214	85	221
Interest	30	148	13
Other	166	166	166
Total Receipts	410	399	400
NET CASH FLOWS FROM OPERATING ACTIVITIES	(6,359)	(5,173)	(6,240)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(70)	(70)	(70)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(70)	(70)	(70)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	6,125	6,125	6,247
Capital appropriation	70	70	70
Cash reimbursements from the Consolidated Fund Entity	259	217	...
Cash transfers to Consolidated Fund	...	(901)	...
NET CASH FLOWS FROM GOVERNMENT	6,454	5,511	6,317
NET INCREASE/(DECREASE) IN CASH	25	268	7
Opening Cash and Cash Equivalents	2,679	2,843	3,111
CLOSING CASH AND CASH EQUIVALENTS	2,704	3,111	3,118
CASH FLOW RECONCILIATION			
Net cost of services	(6,731)	(5,525)	(6,576)
Non cash items added back	372	334	354
Change in operating assets and liabilities	...	18	(18)
Net cash flow from operating activities	(6,359)	(5,173)	(6,240)

**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

35 CASINO CONTROL AUTHORITY

	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	2,704	3,111	3,118
Receivables	222	95	113
Other	62	92	92
Total Current Assets	2,988	3,298	3,323
Non Current Assets -			
Property, plant and equipment - Plant and equipment	468	530	470
Total Non Current Assets	468	530	470
Total Assets	3,456	3,828	3,793
LIABILITIES -			
Current Liabilities -			
Payables	240	182	182
Provisions	397	354	354
Other	68	49	49
Total Current Liabilities	705	585	585
Non Current Liabilities -			
Provisions	51	61	61
Other	19	33	33
Total Non Current Liabilities	70	94	94
Total Liabilities	775	679	679
NET ASSETS	2,681	3,149	3,114
EQUITY			
Accumulated funds	2,681	3,149	3,114
TOTAL EQUITY	2,681	3,149	3,114

**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

35 CASINO CONTROL AUTHORITY

35.1 Casino Control

35.1.1 Casino Control

Program Objective(s): To protect the integrity of casino gaming in New South Wales.

Program Description: Maintenance and administration of systems for the licensing, supervision and control of legal casino gaming including the monitoring of the ongoing operations of the casino.

<u>Outputs</u> :	Units	2002-03	2003-04	2004-05	2005-06
Casino employee licence applications investigated and reported	no.	1,050	984	430	800
Special audits conducted on casino operations	no.	12	20	20	20
Complaints relating to conduct of casino gaming received and investigated	no.	155	140	75	70
Applications for review of exclusion orders investigated and reported	no.	65	85	65	65
Prosecution of offences under Casino Control Act 1992	no.	50	90	220	230
Probity assessments of controlled contracts/contractors	no.	30	20	28	20
<u>Average Staffing</u> :	EFT	48	53	44	48

———2004-05———		2005-06
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -

Employee related

5,135 4,210 **4,795**

Other operating expenses

1,710 1,420 **1,903**

Depreciation and amortisation

130 110 **130**

Total Expenses

6,975 5,740 6,828

**MINISTER FOR GAMING AND RACING AND MINISTER FOR THE
CENTRAL COAST**

35 CASINO CONTROL AUTHORITY

35.1 Casino Control

35.1.1 Casino Control (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services	214	85	221
Minor sales of goods and services	30	130	31
Investment income			

Total Retained Revenue	244	215	252
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NET COST OF SERVICES	6,731	5,525	6,576
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CAPITAL EXPENDITURE	70	70	70
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