

ESTIMATES 1996-97
MINISTER FOR LOCAL GOVERNMENT

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
54 DEPARTMENT OF LOCAL GOVERNMENT			
Recurrent Services	73,194	73,123	77,174
	73,194	73,123	77,174
TOTAL, MINISTER FOR LOCAL GOVERNMENT			
Recurrent Services	73,194	73,123	77,174
	73,194	73,123	77,174

* 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 LOCAL GOVERNMENT	127	142
TOTAL, MINISTER FOR LOCAL GOVERNMENT	127	142

ESTIMATES 1996-97

MINISTER FOR LOCAL GOVERNMENT
54 DEPARTMENT OF LOCAL GOVERNMENT

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	8,078	7,183	8,056
Other operating expenses	3,521	3,762	3,874
Maintenance	42	29	24
Depreciation	537	368	344
Grants and subsidies	63,000	63,000	66,500
Other services	45	51	45
Total Expenses	75,223	74,393	78,843
Less:			
Retained Revenue			
User charges revenue	51	127	60
Other departmental revenue	303	350	248
Total Retained Revenue	354	477	308
Net Cost of Services	74,869	73,916	78,535
Plus: Increase in agency cash balances	...	287	...
Less: Non funded expenses -			
Depreciation	537	368	344
Crown acceptance of agency liabilities	754	712	825
Decrease in agency cash balances	384	...	192
Consolidated Fund Recurrent Appropriation	73,194	73,123	77,174
TOTAL CURRENT PAYMENTS	73,478	72,895	74,708
CAPITAL PROGRAM			
Capital grants and advances	2,500

ESTIMATES 1996-97

MINISTER FOR LOCAL GOVERNMENT
54 DEPARTMENT OF LOCAL GOVERNMENT

54.1 Development, Oversight of and Assistance to Local Government**54.1.1 Development, Oversight of and Assistance to Local Government (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Minor user charges	51	127	60
Other departmental revenue -			
Interest	267	338	225
Grants from Budget Sector agencies	36	12	23
Total Retained Revenue	354	477	308
Net Cost of Services	11,827	10,874	14,491
Plus: Increase in agency cash balances	...	1,272	...
Less: Non funded expenses -			
Depreciation	537	368	344
Crown acceptance of agency liabilities	754	712	825
Decrease in agency cash balances	99	...	192
Consolidated Fund Recurrent Appropriation	10,437	11,066	13,130

TOTAL CURRENT PAYMENTS	10,438	9,855	10,667
-------------------------------	---------------	--------------	---------------

CAPITAL PROGRAM

Capital grants and advances	2,500
-----------------------------	-----	-----	-------
