

ESTIMATES 1996-97
MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS
ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
58 OLYMPIC CO-ORDINATION AUTHORITY			
Recurrent Services	88,090	72,318	34,396
Capital Works and Services	91,950	56,181	435,104
	180,040	128,499	469,500
59 ROADS AND TRAFFIC AUTHORITY			
Recurrent Services	885,099	919,070	948,548
Capital Works and Services	842,863	779,490	825,146
	1,727,962	1,698,560	1,773,694
TOTAL, MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS			
Recurrent Services	973,189	991,388	982,944
Capital Works and Services	934,813	835,671	1,260,250
	1,908,002	1,827,059	2,243,194

* 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
OLYMPIC CO-ORDINATION AUTHORITY	98	100
ROADS AND TRAFFIC AUTHORITY	6,823	6,689
TOTAL, MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS	6,921	6,789

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MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**58 OLYMPIC CO-ORDINATION AUTHORITY**

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	8,262	7,972	8,770
Other operating expenses	9,789	8,752	8,823
Maintenance	2,769	1,442	4,065
Depreciation	3,840	4,148	4,538
Grants and subsidies	18,415	18,495	20,065
Total Expenses	43,075	40,809	46,261
Less:			
Retained Revenue			
User charges revenue	4,710	4,221	6,810
Other departmental revenue	6,455	9,150	7,221
Total Retained Revenue	11,165	13,371	14,031
Plus: Loss/(Gain) on sale of non current assets	...	(49)	...
Net Cost of Services	31,910	27,389	32,230
Plus: Increase in agency cash balances	60,113	50,000	7,000
Gain on sale of non current assets	...	49	...
Less: Non funded expenses -			
Depreciation	3,840	4,148	4,538
Crown acceptance of agency liabilities	93	285	296
Increase in accrued expenses	...	687	...
Consolidated Fund Recurrent Appropriation	88,090	72,318	34,396
TOTAL CURRENT PAYMENTS	36,765	33,299	39,036

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MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**58 OLYMPIC CO-ORDINATION AUTHORITY**

FINANCIAL SUMMARY (cont)	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	91,950	56,181	442,104
Advances paid to other organisations	19,525	19,525	...
Net Outflows	111,475	75,706	442,104
Less: Decrease in agency cash balances	19,525	19,525	7,000
Consolidated Fund Capital Appropriation	91,950	56,181	435,104
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	91,950	56,181	442,104
Capital grants and advances	21,430	21,430	1,905
Total Capital Program	113,380	77,611	444,009

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MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**58 OLYMPIC CO-ORDINATION AUTHORITY****58.1 Sydney Olympics 2000****58.1.1 Infrastructure Development of Homebush Bay and Related Sites**

Program Objective(s): To implement strategies for the redevelopment of Homebush Bay and other Olympic and Paralympic venues.

Program Description: Planning, redevelopment and management of Homebush Bay and related areas (including the relocation of the Royal Agricultural Society), Australia Centre Business Park, Penrith Lakes Regatta Centre, Horsley Park Equestrian Centre and Holsworthy Shooting Centre.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Environment, planning and estate management	40	39
Infrastructure development	6	10
Contract management and administration	3	3
	49	52

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	4,131	4,136	4,561
Other operating expenses	4,895	4,551	4,588
Maintenance	2,769	1,442	4,065
Depreciation	3,840	4,148	4,538
Total Expenses	15,635	14,277	17,752
Less:			
Retained Revenue			
User charges revenue -			
Rents and leases	4,710	4,221	5,778
Carparking	...	...	1,032
Other departmental revenue -			
Interest	278	350	...
Total Retained Revenue	4,988	4,571	6,810
Plus: Loss/(Gain) on sale of non current assets	...	(43)	...
Net Cost of Services	10,647	9,663	10,942

MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS
58 OLYMPIC CO-ORDINATION AUTHORITY

58.1 Sydney Olympics 2000
58.1.1 Infrastructure Development of Homebush Bay and Related Sites (cont)
OPERATING STATEMENT (cont)

Plus: Increase in receivables	...	90	...
Gain on sale of non current assets	...	43	...
Less: Non funded expenses -			
Depreciation	3,840	4,148	4,538
Crown acceptance of agency liabilities	47	147	154
Increase in accrued expenses	...	364	...
Consolidated Fund Recurrent Appropriation	6,760	5,137	6,250

TOTAL CURRENT PAYMENTS	11,512	9,382	12,807
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INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	69,213	44,326	383,740
Consolidated Fund Capital Appropriation	69,213	44,326	383,740

CAPITAL PROGRAM

Acquisition of property, plant and equipment	69,213	44,326	383,740
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MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**58 OLYMPIC CO-ORDINATION AUTHORITY****58.1 Sydney Olympics 2000****58.1.2 Delivery of Olympic and Paralympic Facilities and Venues**

Program Objective(s): To deliver community based sporting and recreation facilities which are suitable for the staging of the 2000 Olympic and Paralympic Games.

Program Description: Preparatory work for the staged construction of sporting and recreation facilities and venues. The construction of sporting facilities will be complementary to the continuation of the major urban renewal program at Homebush Bay, and programs at Penrith Lakes, Horsley Park and Holsworthy. Administration of Commonwealth and State grants for Olympic and Paralympic projects.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Contract management and administration	4	4
Royal Agricultural Society relocation management	5	4
Stadium project management	5	5
Villages project management	5	4
Other venues management	5	5
	24	22

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	1,982	1,763	1,929
Other operating expenses	2,349	1,925	1,941
Total Expenses	4,331	3,688	3,870
Less:			
Retained Revenue			
Other departmental revenue -			
Interest	6,177	7,650	7,221
Other	...	1,150	...
Total Retained Revenue	6,177	8,800	7,221
Plus: Loss/(Gain) on sale of non current assets	...	(6)	...
Net Cost of Services	(1,846)	(5,118)	(3,351)

MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS
58 OLYMPIC CO-ORDINATION AUTHORITY

58.1 Sydney Olympics 2000
58.1.2 Delivery of Olympic and Paralympic Facilities and Venues (cont)
OPERATING STATEMENT (cont)

Plus: Increase in agency cash balances	46,625	50,000	7,000
Gain on sale of non current assets	...	6	...
Less: Non funded expenses -			
Crown acceptance of agency liabilities	22	64	65
Increase in accrued expenses	...	154	...
Decrease in receivables	...	90	...
Consolidated Fund Recurrent Appropriation	44,757	44,580	3,584

TOTAL CURRENT PAYMENTS	4,196	3,357	3,698
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INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	22,737	11,855	58,364
Less: Decrease in agency cash balances	...	...	7,000
Consolidated Fund Capital Appropriation	22,737	11,855	51,364

CAPITAL PROGRAM

Acquisition of property, plant and equipment	22,737	11,855	58,364
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MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**58 OLYMPIC CO-ORDINATION AUTHORITY****58.1 Sydney Olympics 2000****58.1.3 Co-ordination of Olympic and Paralympic Activities**

Program Objective(s): To co-ordinate and monitor the Government's involvement in the Sydney Olympic and Paralympic 2000 projects.

Program Description: Co-ordinating, monitoring and reporting on all works associated with the preparation for the hosting of the Olympic and Paralympic Games including the redevelopment of the Homebush Bay area. Maintenance of liaison with the Sydney Organising Committee for the Olympic Games, the Sydney Paralympic Organising Committee and Government agencies.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Community and government relations	19	21
	Finance	6	5
		25	26

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	2,149	2,073	2,280
Other operating expenses	2,545	2,276	2,294
Grants and subsidies -			
Paralympics - operating expenses grant	750	750	2,400
Green Games Watch 2000	...	80	...
Total Expenses	5,444	5,179	6,974
Net Cost of Services	5,444	5,179	6,974
Plus: Increase in agency cash balances	13,488	...	...
Less: Non funded expenses -			
Crown acceptance of agency liabilities	24	74	77
Increase in accrued expenses	...	169	...
Consolidated Fund Recurrent Appropriation	18,908	4,936	6,897
TOTAL CURRENT PAYMENTS	5,297	4,800	6,771

MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS
58 OLYMPIC CO-ORDINATION AUTHORITY

58.1 Sydney Olympics 2000
58.1.3 Co-ordination of Olympic and Paralympic Activities (cont)
INVESTING STATEMENT
Outflows

Advances paid to other organisations	19,525	19,525	...
Less: Decrease in agency cash balances	19,525	19,525	...

Consolidated Fund Capital Appropriation

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CAPITAL PROGRAM

Capital grants and advances	19,525	19,525	...
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MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**58 OLYMPIC CO-ORDINATION AUTHORITY****58.2 Subsidy to the Darling Harbour Authority****58.2.1 Subsidy to the Darling Harbour Authority**

Program Objective(s): To develop and operate facilities at Darling Harbour.

Program Description: Payments to the Darling Harbour Authority towards the development, operation and maintenance of convention, exhibition and recreation facilities.

	1995-96		1996-97
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Grants and subsidies -			
Community use facilities	12,000	12,000	12,000
Maintenance of infrastructure	3,760	3,760	3,760
Grant for capital purposes	1,905	1,905	1,905
Total Expenses	17,665	17,665	17,665
Net Cost of Services	17,665	17,665	17,665
Consolidated Fund Recurrent Appropriation	17,665	17,665	17,665
TOTAL CURRENT PAYMENTS	15,760	15,760	15,760
CAPITAL PROGRAM			
Capital grants and advances	1,905	1,905	1,905

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MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**59 ROADS AND TRAFFIC AUTHORITY**

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Maintenance	611,759	667,591	687,604
Grants and subsidies	..	15,000	10,514
Other services	440,383	416,152	413,648
Total Expenses	1,052,142	1,098,743	1,111,766
Less:			
Retained Revenue			
User charges revenue	132,700	143,200	119,800
Other departmental revenue	17,900	19,400	23,000
Total Retained Revenue	150,600	162,600	142,800
Net Cost of Services	901,542	936,143	968,966
Plus: Decrease in accrued expenses	5,207	2,930	483
Non cash revenues	13,000	13,000	14,100
Less: Non funded expenses -			
Depreciation	24,298	21,110	23,427
Crown acceptance of agency liabilities	64	64	64
Other	9,347	9,018	11,253
Decrease in inventories and prepayments	472	2,227	104
Decrease in receivables	469	584	153
Consolidated Fund Recurrent Appropriation	885,099	919,070	948,548
TOTAL CURRENT PAYMENTS	1,018,020	1,048,731	1,066,887

ESTIMATES 1996-97

MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**59 ROADS AND TRAFFIC AUTHORITY**

FINANCIAL SUMMARY (cont)	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	891,922	785,037	867,062
Advances paid to other organisations	23,000	23,000	14,100
Debt repayments	28,562	54,569	16,451
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	41,100	25,400	30,000
Other agency sources of receipts	6,000	2,000	4,000
Net Outflows	896,384	835,206	863,613
Plus: Decrease in accrued capital works and services	6,075	3,214	501
Less: In kind asset acquisitions	13,000	13,000	14,100
Less: Non funded expenses -			
Depreciation	23,830	21,438	24,725
Decrease in inventories and prepayments	567	2,293	143
Decrease in agency cash balances	22,199	22,199	...
Consolidated Fund Capital Appropriation	842,863	779,490	825,146
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	873,131	763,936	842,542
Capital grants and advances	10,000	21,130	7,020
Total Capital Program	883,131	785,066	849,562

ESTIMATES 1996-97

MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**59 ROADS AND TRAFFIC AUTHORITY**

FINANCIAL SUMMARY (cont)	1995-96		1996-97 Budget \$000
	Budget \$000	Revised \$000	
TOTAL ROADS PROGRAM			
Operating expenses	1,052,142	1,098,743	1,111,766
Investing outflows	943,484	862,606	897,613
Total Roads Program	1,995,626	1,961,349	2,009,379
Consolidated Fund Appropriations dedicated to the Total Roads Program			
Commonwealth payments	366,368	302,266	406,200
Motor vehicle tax	630,800	661,500	634,000
Motor vehicle tax - remitting account	24,900	22,200	...
Fuel levies	537,000	537,000	571,000
M4/M5 associated works	30,000	30,000	30,000
Heavy vehicle overloading fines	3,300	4,300	2,300
Building Better Cities Program	5,000	5,000	...
Interstate vehicle registration fees	6,900	12,600	1,000
Untied funding	113,900	113,900	119,100
Other	9,794	9,794	10,094
Total	1,727,962	1,698,560	1,773,694

SUMMARY OF AVERAGE STAFFING

Agency	Average Staffing (EFT)	
	1995-96	1996-97
ROADS AND TRAFFIC AUTHORITY TOTAL	6,823	6,689

(Details of average staffing for the Roads and Traffic Authority are not available across programs)

ESTIMATES 1996-97

MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**59 ROADS AND TRAFFIC AUTHORITY****59.1 Road Network Infrastructure****59.1.1 Network Development**

Program Objective(s): To develop the State's road network to promote economic growth and to meet the needs of the community. To moderate the growth in traffic using the road network. To encourage the balanced use of all types of transport and to care for the environment during planning and construction of the road system.

Program Description: Planning, designing, scheduling and organising the development of road and bridge works.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Rural, National and State Roads treated, including reconstruction, initial resheeting and new construction	%	3.83	3.85	3.51	3.50
Major works completed within -					
10% of planned duration after approved date	%	94	95	95	95
10% over authorised cost	%	92	95	95	95
State road network available for use by B-Doubles (trucks with twin trailers, preferred for productivity and safety)	%	66	75	76	76

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

OPERATING STATEMENT**Expenses**

Maintenance	6,199	5,236	5,236
Grants and subsidies -			
Local Government - capital grants	...	11,130	7,020
Other services -			
Interest	110,340	117,999	124,791
Redundancies	7,800	1,850	1,950
Sydney Harbour Tunnel Company operating payment	27,440	26,944	28,560
Sydney Harbour Bridge toll collection costs	5,755	5,505	5,055
Debt guarantee fees	3,000	3,000	3,000
Total Expenses	160,534	171,664	175,612

ESTIMATES 1996-97

MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**59 ROADS AND TRAFFIC AUTHORITY****59.1 Road Network Infrastructure****59.1.1 Network Development (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Rents and leases	3,100	3,100	3,100
Road tolls	27,440	26,944	28,560
Other departmental revenue -			
Interest	9,900	9,900	11,000
Total Retained Revenue	40,440	39,944	42,660
Net Cost of Services	120,094	131,720	132,952
Plus: Non cash revenues	13,000	13,000	14,100
Consolidated Fund Recurrent Appropriation	133,094	144,720	147,052

TOTAL CURRENT PAYMENTS	160,534	160,534	168,592
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ESTIMATES 1996-97

MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**59 ROADS AND TRAFFIC AUTHORITY****59.1 Road Network Infrastructure****59.1.1 Network Development (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	693,660	629,181	712,895
Advances paid to other organisations	23,000	23,000	14,100
Debt repayments	2,345	2,345	3,020

Less:

Inflows

Proceeds from sale of property, plant and equipment	41,100	25,400	30,000
Other agency sources of receipts	2,000

Net Outflows	675,905	629,126	700,015
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Plus: Decrease in accrued capital works and services	4,351	2,214	382
Less: In kind asset acquisitions	13,000	13,000	14,100
Non funded expenses -			
Depreciation	13,185	11,946	13,882
Decrease in inventories and prepayments	307	1,164	81
Decrease in agency cash balances	22,199	22,199	...

Consolidated Fund Capital Appropriation	631,565	583,031	672,334
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	684,519	618,285	699,314
Capital grants and advances	10,000	21,130	7,020

Total Capital Program	694,519	639,415	706,334
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ESTIMATES 1996-97

MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**59 ROADS AND TRAFFIC AUTHORITY****59.1 Road Network Infrastructure****59.1.2 Maintenance (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	2,500	1,200	3,700
Donations and industry contributions	...	2,000	2,000
Other	1,500	300	300
Total Retained Revenue	64,860	76,056	52,840
Net Cost of Services	466,917	464,505	489,583
Plus: Decrease in accrued expenses	2,896	1,621	268
Less: Non funded expenses -			
Depreciation	8,109	7,046	7,819
Crown acceptance of agency liabilities	64	64	64
Other	5,947	5,738	7,151
Decrease in inventories and prepayments	404	1,233	120
Decrease in receivables	187	234	61
Consolidated Fund Recurrent Appropriation	455,102	451,811	474,636
TOTAL CURRENT PAYMENTS	517,575	516,549	527,537

INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	33,671	26,712	35,651
Debt repayments	13,108	26,112	6,716
Plus: Decrease in accrued capital works and services	564	307	43
Less: Non funded expenses -			
Depreciation	2,874	2,578	2,964
Decrease in inventories and prepayments	52	226	12
Consolidated Fund Capital Appropriation	44,417	50,327	39,434

CAPITAL PROGRAM

Acquisition of property, plant and equipment	31,122	23,981	32,657
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ESTIMATES 1996-97

MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**59 ROADS AND TRAFFIC AUTHORITY****59.2 Driver and Vehicle Policy and Regulation****59.2.1 Driver and Vehicle Policy and Regulation**

Program Objective(s): To encourage the use of roadworthy vehicles and responsible behaviour in all road users.

Program Description: Planning, designing and implementing programs and minimum standards for the safe and efficient movement of traffic, for the appropriate education of roads users, and for regulation and monitoring of vehicles.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Proportion of unlicensed driving	%	4.0	4.0	3.5	3.5
<u>Outputs:</u>					
Licences on issue	mill	4.0	4.1	4.1	4.2
Registered vehicles	mill	3.8	3.8	4.0	4.0
Motor Registries - Cost per transaction	\$	3.40	4.00	4.05	4.05
New licences issued (excluding renewals and upgrades)	thous	166	167	159	161
Driver/rider tests conducted	thous	249	247	235	240
Permits issued for heavy vehicles for excess weight	thous	20.1	23.4	16.0	10.0

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

OPERATING STATEMENT**Expenses**

Other services - Registry customer services	131,839	147,692	149,939
Interest	2,574	2,761	...
Redundancies	2,600	600	650
Driver and vehicle management	77,037	57,035	56,999
Total Expenses	214,050	208,088	207,588

ESTIMATES 1996-97

MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**59 ROADS AND TRAFFIC AUTHORITY****59.2 Driver and Vehicle Policy and Regulation****59.2.1 Driver and Vehicle Policy and Regulation (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Plate fees	15,600	15,100	15,800
Third party insurance data access fees	8,000	8,000	8,200
Fine default fees - commission	8,000	7,100	7,200
Minor user charges	9,700	10,400	10,100

Total Retained Revenue	41,300	40,600	41,300
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Net Cost of Services	172,750	167,488	166,288
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Plus: Decrease in accrued expenses	1,129	613	108
Increase in inventories and prepayments	14

Less: Non funded expenses -			
Depreciation	10,118	8,790	9,755
Other	1,700	1,640	2,046
Decrease in inventories and prepayments	8	385	...

Consolidated Fund Recurrent Appropriation	162,053	157,286	154,609
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TOTAL CURRENT PAYMENTS	200,779	203,915	195,909
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	23,496	16,332	6,208
Debt repayments	13,109	26,112	6,715
	36,605	42,444	12,923

Consolidated Fund Capital Appropriation	36,605	42,444	12,923
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	23,496	16,332	6,208
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ESTIMATES 1996-97

MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**59 ROADS AND TRAFFIC AUTHORITY****59.3 Road Safety and Traffic Management****59.3.1 Road Safety and Traffic Management**

Program Objective(s): To enhance road safety and traffic management in order to achieve reduced levels of road related death and serious injury, and reduced transport costs.

Program Description: Improvements to the behaviour of road users through public and school education campaigns, focusing on the main factors which contribute to serious accidents, such as drink driving, speeding, driver fatigue, non-use of seat belts and child restraints, and pedestrian behaviour. Traffic management activities including planning, designing and organising public transport infrastructure improvements, local area black spot treatments, and improvements for the safety and convenience of pedestrians and cyclists.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Serious casualties	no.	7,142	6,766	6,410	6,320
Serious casualties per 100,000 population	no.	119	111	104	102
Serious casualties per 100 million vehicle kilometres travelled	no.	13.8	12.6	11.5	11.2
Proportion of Sydney State Road network with vehicles averaging 35 km/h or better during -					
Morning peak	%	73.0	69.0	70.0	70.0
Afternoon peak	%	76.0	75.0	75.0	75.0
<u>Outputs:</u>					
Traffic signals in operation	no.	2,595	2,697	2,780	2,870
School Safety Zone creation	%	n.a.	40	50	60

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

OPERATING STATEMENT**Expenses**

Maintenance	82,757	126,206	141,545
Grants and subsidies -			
Road safety programs - Budget Sector agencies	...	3,870	3,494
Other services -			
Redundancies	3,200	900	800
Road safety	59,824	47,454	40,304
Total Expenses	145,781	178,430	186,143

ESTIMATES 1996-97

MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**59 ROADS AND TRAFFIC AUTHORITY****59.3 Road Safety and Traffic Management****59.3.1 Road Safety and Traffic Management (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

Other departmental revenue -

Donations and industry contributions

	4,000	6,000	6,000
Total Retained Revenue	4,000	6,000	6,000
Net Cost of Services	141,781	172,430	180,143
Plus: Decrease in accrued expenses	1,182	696	107
Increase in inventories and prepayments	...	...	2
Less: Non funded expenses -			
Depreciation	6,071	5,274	5,853
Other	1,700	1,640	2,056
Decrease in inventories and prepayments	60	609	...
Decrease in receivables	282	350	92

Consolidated Fund Recurrent Appropriation	134,850	165,253	172,251
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TOTAL CURRENT PAYMENTS	139,132	167,733	174,849
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment

	141,095	112,812	112,308
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Less:

Inflows

Other agency sources of receipts

	4,000	2,000	4,000
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Net Outflows

	137,095	110,812	108,308
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ESTIMATES 1996-97

MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**59 ROADS AND TRAFFIC AUTHORITY**

59.3 Road Safety and Traffic Management**59.3.1 Road Safety and Traffic Management (cont)****INVESTING STATEMENT (cont)**

Plus: Decrease in accrued capital works and services	1,160	693	76
Less: Non funded expenses -			
Depreciation	7,771	6,914	7,879
Decrease in inventories and prepayments	208	903	50
Consolidated Fund Capital Appropriation	130,276	103,688	100,455

CAPITAL PROGRAM

Acquisition of property, plant and equipment	133,994	105,338	104,363
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