

ESTIMATES 1996-97
MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN
ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
44 DEPARTMENT OF FAIR TRADING			
Recurrent Services	...	...	34,849
Capital Works and Services	...	...	260
	...	...	35,109
45 DEPARTMENT OF CONSUMER AFFAIRS			
Recurrent Services	35,345	35,268	...
Capital Works and Services	1,128	1,128	...
	36,473	36,396	...
46 HOMEFUND COMMISSIONER'S OFFICE			
Recurrent Services	3,209	2,847	847
	3,209	2,847	847
47 DEPARTMENT FOR WOMEN			
Recurrent Services	5,915	6,750	4,638
Capital Works and Services	79	79	80
	5,994	6,829	4,718
TOTAL, MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN			
Recurrent Services	44,469	44,865	40,334
Capital Works and Services	1,207	1,207	340
	45,676	46,072	40,674

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

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*****SUMMARY OF AVERAGE STAFFING**

Agency	Average Staffing (EFT)	
	1995-96	1996-97
DEPARTMENT OF FAIR TRADING	1,048	1,050
DEPARTMENT OF CONSUMER AFFAIRS *	...	...
HOMEFUND COMMISSIONER'S OFFICE	22	7
DEPARTMENT FOR WOMEN	48	47
TOTAL, MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN	1,118	1,104

* Staff numbers for the Department of Consumer Affairs in 1995-96 have been included under the new Department of Fair Trading.

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 DEPARTMENT OF FAIR TRADING**

FINANCIAL SUMMARY	1995-96 Budget* \$000	1995-96 Revised* \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	50,136
Other operating expenses	31,425
Maintenance	2,359
Depreciation	4,045
Grants and subsidies	5,064
Other services	701
Total Expenses	93,730
Less:			
Retained Revenue			
User charges revenue	6,479
Other departmental revenue	59,275
Total Retained Revenue	65,754
Plus: Loss/(Gain) on sale of non current assets	(25)
Net Cost of Services	27,951
Plus: Decrease in accrued expenses	2,296
Increase in inventories and prepayments	2,037
Increase in agency cash balances	15,548
Gain on sale of non current assets	25
Less: Non funded expenses -			
Depreciation	4,045
Crown acceptance of agency liabilities	8,060
Decrease in receivables	903
Consolidated Fund Recurrent Appropriation	34,849
TOTAL CURRENT PAYMENTS	80,335

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 DEPARTMENT OF FAIR TRADING**

FINANCIAL SUMMARY (cont)	1995-96	1996-97	
	Budget* \$000	Revised* \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	729
Purchase of investments	16,002
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	101
Net Outflows	16,630
Less: Decrease in agency cash balances	16,370
Consolidated Fund Capital Appropriation	260
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	729

* 1995-96 estimates for the activities of the former Department of Consumer Affairs are shown under Programs 45.1.1 to 45.2.1.

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.1 Fair Trading Strategy**

Program Objective(s): To develop and promote value and fairness in the New South Wales marketplace.

Program Description: The co-ordination of market research, analysis of market trends, development of fair trading policy and the implementation of regulatory reforms. The establishment of strategic partnerships with consumer and trader representative groups and the design and marketing of new services and products.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Regulatory reforms completed	no.	4	3	3	5
Stakeholder consultation	days	n.a.	42	40	45
Market analyses	no.	n.a.	4	3	5
Strategic partnerships	no.	9	7	7	8
Information publications issued	mill	1.4	1.6	2.0	2.0
Information seminar participants	thous	4.5	6.5	6.0	6.5
<u>Average Staffing:</u>	EFT	69	84	82	85

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	...	...	4,103
Other operating expenses	...	...	2,540
Maintenance	...	...	206
Depreciation	...	...	354
Grants and subsidies -			
Co-operative development	...	...	31
Total Expenses	...	...	7,234

Less:

Retained Revenue

User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	271
Minor user charges	225

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.1 Fair Trading Strategy (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	...	...	35
Grants from Budget Sector agencies	...	...	56
Other	...	...	3,326
Total Retained Revenue	...	...	3,913
Plus: Loss/(Gain) on sale of non current assets	...	...	(2)
Net Cost of Services	...	...	3,319
Plus: Decrease in accrued expenses	...	...	200
Increase in inventories and prepayments	...	...	178
Increase in agency cash balances	...	...	1,358
Gain on sale of non current assets	...	...	2
Less: Non funded expenses -			
Depreciation	...	...	354
Crown acceptance of agency liabilities	...	...	706
Decrease in receivables	...	...	3
Consolidated Fund Recurrent Appropriation	...	...	3,994
TOTAL CURRENT PAYMENTS	...	...	6,069

INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	...	...	64
Purchase of investments	...	...	1,400
Less: Decrease in agency cash balances	...	...	1,432
Consolidated Fund Capital Appropriation	32

CAPITAL PROGRAM

Acquisition of property, plant and equipment	64
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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.2 Marketplace Performance**

Program Objective(s): To detect, remedy and deter unfair trading practices.

Program Description: Investigations into illegal conduct. Marketplace surveillance, industry consultation and prosecution.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Investigations	no.	1,700	1,800	2,000	2,000
Product safety surveys	no.	48	47	50	50
Products removed or recalled	no.	217	255	270	270
Industry consultations	no.	900	1,100	1,150	1,150
Prosecutions	no.	1,200	750	615	610
Surveillance reports produced	no.	11	13	17	20
<u>Average Staffing:</u>	EFT	141	154	158	155

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	...	...	6,748
Other operating expenses	...	...	4,313
Maintenance	...	...	339
Depreciation	...	...	582
Grants and subsidies -			
Co-operative development	...	...	50
Building service grants	...	...	2,530
Other services -			
Legal aid and witness expenses	691
Total Expenses	15,253

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.2 Marketplace Performance (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Electrolysis Committee - Recoupment of expenses ... 238

Electrical appliance testing ... 574

Recoupment of administration costs from Budget

Sector agencies ... 446

Minor user charges ... 369

Other departmental revenue -

Interest ... 54

Other ... 5,381

Total Retained Revenue ... 7,062

Plus: Loss/(Gain) on sale of non current assets ... (4)

Net Cost of Services ... 8,187

Plus: Decrease in accrued expenses ... 330

Increase in inventories and prepayments ... 293

Increase in agency cash balances ... 2,241

Gain on sale of non current assets ... 4

Less: Non funded expenses -

Depreciation ... 582

Crown acceptance of agency liabilities ... 1,159

Decrease in receivables ... 5

Consolidated Fund Recurrent Appropriation ... 9,309**TOTAL CURRENT PAYMENTS** ... 13,341

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 DEPARTMENT OF FAIR TRADING**

44.1 Fair Trading and Marketplace Performance**44.1.2 Marketplace Performance (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	...	105
Purchase of investments	...	...	2,303
Less: Decrease in agency cash balances	2,356

Consolidated Fund Capital Appropriation	52
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	105
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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.3 Fair Trading Standards and Registers**

Program Objective(s): To maintain confidence in the marketplace through the provision of registration and licensing services.

Program Description: Registration of business names and co-operatives, incorporation of associations, issue of licences to traders and the maintenance of public registers and licensing systems.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	1996-97
Registration and licensing enquiries	thous	305.1	320.7	278.6	294.0
Business names registered	thous	335.5	363.2	370.0	372.0
New business names	thous	69.8	68.5	72.0	70.0
Business name renewals	thous	55.0	61.2	60.0	60.0
Co-operatives registered	no.	825	842	893	910
Associations registered	thous	19.8	22.0	23.0	23.0
Total licences	thous	171.0	176.0	175.7	174.8
New licences issued	thous	15.3	13.2	12.3	12.2
Licences renewed	thous	145.8	148.3	146.7	133.9
Business licence packages issued	thous	20.9	23.5	22.0	22.5
<u>Average Staffing</u> :	EFT	263	271	263	256

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	...	...	12,005
Other operating expenses	...	...	6,666
Maintenance	...	...	541
Depreciation	...	...	928
Grants and subsidies -			
Co-operative development	...	...	80
Other services -			
Indemnity payments	2
Ex gratia payments	5
Total Expenses	20,227

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.3 Fair Trading Standards and Registers (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Recoupment of administration costs from Budget

Sector agencies 712

Minor user charges 589

Other departmental revenue -

Interest 88

Taxes, fines and regulatory fees 21,637

Other 8,507

Total Retained Revenue **31,533**Plus: Loss/(Gain) on sale of non current assets **(6)****Net Cost of Services** **(11,312)**

Plus: Decrease in accrued expenses 527

Increase in inventories and prepayments 467

Increase in agency cash balances 13,097

Gain on sale of non current assets 6

Less: Non funded expenses -

Depreciation 928

Crown acceptance of agency liabilities 1,849

Decrease in receivables 8

Consolidated Fund Recurrent Appropriation **...****TOTAL CURRENT PAYMENTS** **17,176**

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.3 Fair Trading Standards and Registers (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	...	167
Purchase of investments	11,060

Less:

Inflows

Proceeds from sale of property, plant and equipment	101
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Net Outflows	11,126
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Less: Decrease in agency cash balances	11,126
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Consolidated Fund Capital Appropriation
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	167
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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.4 Consumer and Trader Services**

Program Objective(s): To foster fairness and ethical trading in the marketplace.

Program Description: The provision of advice and mediation services and the administration of rental bonds, strata titles and building insurance activities.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	1996-97
Fair trading enquiries	thous	737.3	762.2	800.0	800.0
Referrals to other organisations	thous	32.2	37.0	38.0	40.0
Rental bonds held	thous	398.5	421.8	447.1	465.0
Rental bonds lodged	thous	256.1	262.1	271.2	279.4
Rental bonds refunded	thous	233.0	238.7	246.0	253.3
Mediations	thous	26.5	28.1	25.0	25.1
Building insurance claims	thous	1.5	2.2	2.5	2.5
<u>Average Staffing</u> :	EFT	445	492	511	520

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	...	...	22,388
Other operating expenses	...	...	14,259
Maintenance	...	...	1,090
Depreciation	...	...	1,868
Grants and subsidies -			
Financial counselling services	...	...	514
Co-operative development	...	...	162
Tenancy advice and advocacy education program	...	...	1,670
Other services -			
Indemnity payments	...	...	3
Total Expenses	...	...	41,954

Less:

Retained Revenue

User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	1,433
Minor user charges	1,184

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.4 Consumer and Trader Services (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	...	...	178
Other	...	...	17,027
Total Retained Revenue	...	...	19,822
Plus: Loss/(Gain) on sale of non current assets	...	...	(11)
Net Cost of Services	...	...	22,121
Plus: Decrease in accrued expenses	...	...	1,061
Increase in inventories and prepayments	...	...	941
Gain on sale of non current assets	...	...	11
Less: Non funded expenses -			
Depreciation	...	...	1,868
Crown acceptance of agency liabilities	...	...	3,722
Decrease in receivables	...	...	884
Decrease in agency cash balances	...	...	2,348
Consolidated Fund Recurrent Appropriation	...	...	15,312
TOTAL CURRENT PAYMENTS	...	...	35,778

INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	...	...	337
Less: Decrease in agency cash balances	...	...	189
Consolidated Fund Capital Appropriation	148

CAPITAL PROGRAM

Acquisition of property, plant and equipment	337
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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.5 Tribunals**

Program Objective(s): To ensure impartial forums for the resolution of marketplace disputes.

Program Description: The resolution of disputes through the Consumer Claims, Building Disputes, Residential Tenancy and Commercial Tribunals and the Strata Titles Board.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	1996-97
Applications processed -					
Consumer Claims Tribunal	thous	5.1	5.0	5.0	5.0
Residential Tenancy Tribunal	thous	21.1	24.3	27.0	27.0
Building Disputes Tribunal	thous	1.1	1.0	1.0	1.0
Commercial Tribunal	no.	177	250	220	220
Strata Titles Board	thous	1.7	1.6	1.5	1.5
<u>Average Staffing</u> :	EFT	37	41	34	34

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	...	...	4,892
Other operating expenses	...	...	3,647
Maintenance	...	...	183
Depreciation	...	...	313
Grants and subsidies -			
Co-operative development	...	...	27
Total Expenses	...	...	9,062

Less:

Retained Revenue

User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	...	...	240
Minor user charges	...	...	198
Other departmental revenue -			
Interest	30
Other	2,956
Total Retained Revenue	3,424

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.5 Tribunals (cont)****OPERATING STATEMENT (cont)**

Plus: Loss/(Gain) on sale of non current assets	...	...	2
Net Cost of Services	...	...	5,636
Plus: Decrease in accrued expenses	...	...	178
Increase in inventories and prepayments	...	...	158
Increase in agency cash balances	...	...	1,200
Gain on sale of non current assets	...	...	2
Less: Non funded expenses -			
Depreciation	...	...	313
Crown acceptance of agency liabilities	...	...	624
Decrease in receivables	...	...	3
Consolidated Fund Recurrent Appropriation	6,234

TOTAL CURRENT PAYMENTS	7,971
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	56
Purchase of investments	...	...	1,239
Less: Decrease in agency cash balances	...	...	1,267
Consolidated Fund Capital Appropriation	28

CAPITAL PROGRAM

Acquisition of property, plant and equipment	56
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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**45 DEPARTMENT OF CONSUMER AFFAIRS**

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget	Revised	Budget*
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	28,207	25,383	...
Other operating expenses	13,048	12,000	...
Maintenance	679	679	...
Depreciation	2,800	2,800	...
Grants and subsidies	1,187	1,187	...
Other services	1,395	1,548	...
Total Expenses	47,316	43,597	...
Less:			
Retained Revenue			
User charges revenue	2,814	2,900	...
Other departmental revenue	2,145	2,265	...
Total Retained Revenue	4,959	5,165	...
Plus: Loss/(Gain) on sale of non current assets	...	6	...
Net Cost of Services	42,357	38,438	...
Plus: Increase in receivables	...	100	...
Increase in agency cash balances	...	2,746	...
Less: Non funded expenses -			
Depreciation	2,800	2,800	...
Crown acceptance of agency liabilities	3,487	3,120	...
Increase in accrued expenses	90	90	...
Decrease in receivables	40	...	...
Decrease in agency cash balances	595	...	...
Loss on sale of non current assets	...	6	...
Consolidated Fund Recurrent Appropriation	35,345	35,268	...
TOTAL CURRENT PAYMENTS	39,281	36,072	...

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**45 DEPARTMENT OF CONSUMER AFFAIRS**

FINANCIAL SUMMARY (cont)	1995-96	1995-96	1996-97
	Budget	Revised	Budget*
	\$000	\$000	\$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	1,128	1,128	...
Advances repaid to other organisations	384	261	...
Less:			
Inflows			
Advances repaid by other organisations	384	261	...
Consolidated Fund Capital Appropriation	1,128	1,128	...
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	1,128	1,128	...

NOTE: * Estimates for services previously provided by the Department of Consumer Affairs are included under the new Department of Fair Trading in 1996-97.

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**45 DEPARTMENT OF CONSUMER AFFAIRS****45.1 Encourage Development and Observance of Fair Trading Principles and Standards****45.1.1 Information**

Program Objective(s): To provide information to consumers, traders and the wider community on consumer matters and business practices in order to maintain confidence in the equity of the NSW marketplace.

Program Description: Assistance to customers and traders through educational and marketing activities and through advice and mediation services.

	1995-96		1996-97
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	7,470	6,600	...
Other operating expenses	3,613	3,120	...
Maintenance	190	177	...
Depreciation	974	974	...
Grants and subsidies -			
Financial counselling services	815	815	...
Total Expenses	13,062	11,686	...
Less:			
Retained Revenue			
User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	26	26	...
Minor user charges	119	120	...
Other departmental revenue -			
Interest	75	108	...
Grants from Budget Sector agencies	21	21	...
Grants from other organisations	...	26	...
Other	820	700	...
Total Retained Revenue	1,061	1,001	...
Plus: Loss/(Gain) on sale of non current assets	...	6	...
Net Cost of Services	12,001	10,691	...
Plus: Increase in receivables	...	26	...
Increase in agency cash balances	...	714	...

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**45 DEPARTMENT OF CONSUMER AFFAIRS****45.1 Encourage Development and Observance of Fair Trading Principles and Standards****45.1.1 Information (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	974	974	...
Crown acceptance of agency liabilities	900	811	...
Increase in accrued expenses	25	23	...
Decrease in receivables	10	...	...
Decrease in agency cash balances	500	...	...
Loss on sale of non current assets	...	6	...

Consolidated Fund Recurrent Appropriation	9,592	9,617	...
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TOTAL CURRENT PAYMENTS	10,717	9,484	...
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	160	160	...
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Consolidated Fund Capital Appropriation	160	160	...
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	160	160	...
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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**45 DEPARTMENT OF CONSUMER AFFAIRS****45.1 Encourage Development and Observance of Fair Trading Principles and Standards****45.1.2 Compliance**

Program Objective(s): To promote confidence in the equity and competitiveness of the NSW marketplace by detecting, remedying and deterring unfair trading practices.

Program Description: Inspections, actioning of consumer complaints, investigations and the referral of disputes to Tribunals to foster compliance with legislation and other requirements.

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	14,440	12,183	...
Other operating expenses	6,500	5,760	...
Maintenance	339	325	...
Depreciation	800	800	...
Grants and subsidies -			
Conveyances Licensing Committee	22	22	...
Other services -			
Expenses in connection with investigations	66	66	...
Expenses related to prosecutions	54	54	...
Product testing	10	10	...
Legal aid and witness expenses	875	875	...
Compensation, awards etc	350	490	...
Total Expenses	23,456	20,585	...
Less:			
Retained Revenue			
User charges revenue -			
Electrolysis Committee - Recoupment of expenses	112	...	...
Electrical appliance testing	255	...	...
Recoupment of administration costs from Budget			
Sector agencies	51	48	...
Minor user charges	871	870	...
Other departmental revenue -			
Interest	140	199	...
Taxes, fines and regulatory fees	453	488	...
Grants from Budget Sector agencies	16	16	...
Grants from other organisations	...	48	...
Other	303	303	...
Total Retained Revenue	2,201	1,972	...
Net Cost of Services	21,255	18,613	...

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**45 DEPARTMENT OF CONSUMER AFFAIRS****45.1 Encourage Development and Observance of Fair Trading Principles and Standards****45.1.2 Compliance (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	...	48	...
Increase in agency cash balances	...	1,318	...
Less: Non funded expenses -			
Depreciation	800	800	...
Crown acceptance of agency liabilities	1,782	1,498	...
Increase in accrued expenses	50	44	...
Decrease in receivables	18	...	...
Decrease in agency cash balances	65	...	...
Consolidated Fund Recurrent Appropriation	18,540	17,637	...

TOTAL CURRENT PAYMENTS	19,988	17,516	...
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	156	156	...
Consolidated Fund Capital Appropriation	156	156	...

CAPITAL PROGRAM

Acquisition of property, plant and equipment	156	156	...
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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**45 DEPARTMENT OF CONSUMER AFFAIRS****45.1 Encourage Development and Observance of Fair Trading Principles and Standards****45.1.3 Registration**

Program Objective(s): To promote the integrity of individuals, traders and organisations in the State.

Program Description: Maintenance of public registers and licensing systems to ensure mandatory standards of practice. Registration of business licences, business names and incorporation of associations.

	1995-96		1996-97
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	4,110	4,823	...
Other operating expenses	1,915	2,280	...
Maintenance	100	129	...
Depreciation	900	900	...
Other services -			
Ex gratia payments	5	7	...
Total Expenses	7,030	8,139	...
Less:			
Retained Revenue			
User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	15	19	...
Minor user charges	1,350	1,800	...
Other departmental revenue -			
Interest	85	79	...
Grants from Budget Sector agencies	15	15	...
Grants from other organisations	...	19	...
Other	185	185	...
Total Retained Revenue	1,650	2,117	...
Net Cost of Services	5,380	6,022	...
Plus: Increase in receivables	...	19	...
Increase in agency cash balances	...	522	...

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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**45 DEPARTMENT OF CONSUMER AFFAIRS****45.1 Encourage Development and Observance of Fair Trading Principles and Standards****45.1.3 Registration (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	900	900	...
Crown acceptance of agency liabilities	525	593	...
Increase in accrued expenses	10	17	...
Decrease in receivables	11	...	...
Decrease in agency cash balances	20

Consolidated Fund Recurrent Appropriation	3,914	5,053	...
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TOTAL CURRENT PAYMENTS	5,350	6,341	...
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INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	782	782	...

Consolidated Fund Capital Appropriation	782	782	...
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	782	782	...
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ESTIMATES 1996-97

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**45 DEPARTMENT OF CONSUMER AFFAIRS****45.2 Development, Oversight and Assistance to Co-operatives****45.2.1 Development, Oversight and Assistance to Co-operatives**

Program Objective(s): To develop and regulate the co-operative sector while maintaining public confidence and adherence to legislative requirements.

Program Description: Monitoring and provision of advice to co-operatives on compliance with legislative and other requirements. Maintenance of registry and information services. Oversight of the finances, management and performance of co-operative organisations.

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	2,187	1,777	...
Other operating expenses	1,020	840	...
Maintenance	50	48	...
Depreciation	126	126	...
Grants and subsidies -			
Co-operative development	350	350	...
Other services -			
Marketing and promotion activities	30	30	...
Indemnity payments	5	16	...
Total Expenses	3,768	3,187	...
Less:			
Retained Revenue			
User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	8	7	...
Minor user charges	7	10	...
Other departmental revenue -			
Interest	10	29	...
Grants from Budget Sector agencies	2	2	...
Grants from other organisations	...	7	...
Other	20	20	...
Total Retained Revenue	47	75	...
Net Cost of Services	3,721	3,112	...

ESTIMATES 1996-97

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**45 DEPARTMENT OF CONSUMER AFFAIRS****45.2 Development, Oversight and Assistance to Co-operatives****45.2.1 Development, Oversight and Assistance to Co-operatives (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	...	7	...
Increase in agency cash balances	...	192	...
Less: Non funded expenses -			
Depreciation	126	126	...
Crown acceptance of agency liabilities	280	218	...
Increase in accrued expenses	5	6	...
Decrease in receivables	1	...	...
Decrease in agency cash balances	10	...	...
Consolidated Fund Recurrent Appropriation	3,299	2,961	...

TOTAL CURRENT PAYMENTS	3,226	2,731	...
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	30	30	...
Advances repaid to other organisations	384	261	...

Less:

Inflows

Advances repaid by other organisations	384	261	...
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Consolidated Fund Capital Appropriation	30	30	...
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	30	30	...
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ESTIMATES 1996-97

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**46 HOMEFUND COMMISSIONER'S OFFICE**

FINANCIAL SUMMARY	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	1,818	1,510	605
Other operating expenses	646	912	217
Maintenance	21	22	3
Depreciation	68	68	20
Other services	700	380	...
Total Expenses	3,253	2,892	845
Less:			
Retained Revenue			
Other departmental revenue	4	12	1
Total Retained Revenue	4	12	1
Net Cost of Services	3,249	2,880	844
Plus: Decrease in accrued expenses	110	59	113
Increase in agency cash balances	...	51	...
Less: Non funded expenses -			
Depreciation	68	68	20
Crown acceptance of agency liabilities	75	75	28
Decrease in receivables	7	...	1
Decrease in agency cash balances	...	...	61
Consolidated Fund Recurrent Appropriation	3,209	2,847	847
TOTAL CURRENT PAYMENTS	3,096	2,738	869

ESTIMATES 1996-97

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**46 HOMEFUND COMMISSIONER'S OFFICE****46.1 Investigation of Complaints from HomeFund Borrowers****46.1.1 Investigation of Complaints from HomeFund Borrowers**

Program Objective(s): To investigate complaints from current or former HomeFund borrowers who believe they have grounds for complaint as a result of wrongful actions of others and to provide advice on available relief measures.

Program Description: The provision of legal, research and counselling support to enable borrowers' complaints and enquiries to be resolved speedily and economically.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Legal	10	3
Research	1	1
Counselling	7	2
Management, administrative and technical support	4	1
	22	7

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	1,818	1,510	605
Other operating expenses	646	912	217
Maintenance	21	22	3
Depreciation	68	68	20
Other services -			
Compensation to Category C HomeFund borrowers	700	380	...
Total Expenses	3,253	2,892	845
Less:			
Retained Revenue			
Other departmental revenue -			
Interest	4	11	1
Other	...	1	...
Total Retained Revenue	4	12	1
Net Cost of Services	3,249	2,880	844

ESTIMATES 1996-97

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**46 HOMEFUND COMMISSIONER'S OFFICE****46.1 Investigation of Complaints from HomeFund Borrowers****46.1.1 Investigation of Complaints from HomeFund Borrowers (cont)****OPERATING STATEMENT (cont)**

Plus: Decrease in accrued expenses	110	59	113
Increase in agency cash balances	...	51	...
Less: Non funded expenses -			
Depreciation	68	68	20
Crown acceptance of agency liabilities	75	75	28
Decrease in receivables	7	...	1
Decrease in agency cash balances	...	...	61
Consolidated Fund Recurrent Appropriation	3,209	2,847	847
TOTAL CURRENT PAYMENTS	3,096	2,738	869

ESTIMATES 1996-97

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**47 DEPARTMENT FOR WOMEN**

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	2,401	2,401	2,378
Other operating expenses	869	860	870
Maintenance	11	20	15
Depreciation	73	73	80
Grants and subsidies	1,000	1,425	1,000
Other services	1,908	1,908	531
Total Expenses	6,262	6,687	4,874
Less:			
Retained Revenue			
User charges revenue	...	30	...
Other departmental revenue	8	150	8
Total Retained Revenue	8	180	8
Net Cost of Services	6,254	6,507	4,866
Plus: Increase in receivables	...	43	...
Increase in agency cash balances	...	539	...
Less: Non funded expenses -			
Depreciation	73	73	80
Crown acceptance of agency liabilities	186	186	148
Increase in accrued expenses	80	80	...
Consolidated Fund Recurrent Appropriation	5,915	6,750	4,638
TOTAL CURRENT PAYMENTS	5,800	6,228	4,519

ESTIMATES 1996-97

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**47 DEPARTMENT FOR WOMEN**

FINANCIAL SUMMARY (cont)	1995-96	1995-96	1996-97
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	80	80	80
Less: Decrease in agency cash balances	1	1	...
Consolidated Fund Capital Appropriation	79	79	80
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	80	80	80

ESTIMATES 1996-97

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**47 DEPARTMENT FOR WOMEN****47.1 Policy Development and Projects Affecting the Status of Women****47.1.1 Policy Development and Projects Affecting the Status of Women**

Program Objective(s): To improve the economic and social well being of women in New South Wales.

Program Description: Provision of direction and leadership in shaping whole of Government policy on issues affecting women and direct policy advice to the Government. Participation in community education and provision of an information service. Administration of a women's grants program.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Finance, personnel and administration	6	5
Research and information (including Women's Information and Referral Service)	5	5
Executive	7	7
Education and community relations	8	8
Policy	22	22
	48	47

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	2,401	2,401	2,378
Other operating expenses	869	860	870
Maintenance	11	20	15
Depreciation	73	73	80
Grants and subsidies -			
Women's Services Grants Program	1,000	1,425	1,000
Other services -			
Special projects	670	670	531
Women's court support services *	1,238	1,238	...
Total Expenses	6,262	6,687	4,874

Less:

Retained Revenue

User charges revenue -			
Minor user charges	...	30	...

ESTIMATES 1996-97

MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**47 DEPARTMENT FOR WOMEN****47.1 Policy Development and Projects Affecting the Status of Women****47.1.1 Policy Development and Projects Affecting the Status of Women (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	8	80	8
Grants from Budget Sector agencies	...	50	...
Other	...	20	...
Total Retained Revenue	8	180	8
Net Cost of Services	6,254	6,507	4,866
Plus: Increase in receivables	...	43	...
Increase in agency cash balances	...	539	...
Less: Non funded expenses -			
Depreciation	73	73	80
Crown acceptance of agency liabilities	186	186	148
Increase in accrued expenses	80	80	...
Consolidated Fund Recurrent Appropriation	5,915	6,750	4,638
TOTAL CURRENT PAYMENTS	5,800	6,228	4,519

INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	80	80	80
Less: Decrease in agency cash balances	1	1	...
Consolidated Fund Capital Appropriation	79	79	80

CAPITAL PROGRAM

Acquisition of property, plant and equipment	80	80	80
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Note: * The Women's Court Support Service will be administered by the Legal Aid Commission from 1996-97.

