

ESTIMATES 1996-97
MINISTER FOR GAMING AND RACING

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
48 DEPARTMENT OF GAMING AND RACING			
Recurrent Services	28,290	24,399	29,295
Capital Works and Services	807	1,244	269
	29,097	25,643	29,564
49 CASINO CONTROL AUTHORITY			
Recurrent Services	3,002	3,002	2,978
Capital Works and Services	108	108	90
	3,110	3,110	3,068
TOTAL, MINISTER FOR GAMING AND RACING			
Recurrent Services	31,292	27,401	32,273
Capital Works and Services	915	1,352	359
	32,207	28,753	32,632

* 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 GAMING AND RACING	365	390
CASINO CONTROL AUTHORITY	16	18
TOTAL, MINISTER FOR GAMING AND RACING	381	408

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MINISTER FOR GAMING AND RACING**48 DEPARTMENT OF GAMING AND RACING**

FINANCIAL SUMMARY	1995-96	1996-97	1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	19,315	18,126	19,039
Other operating expenses	7,223	6,706	6,330
Maintenance	342	342	258
Depreciation	681	687	865
Grants and subsidies	23,483	28,106	13,213
Other services	4,765	962	11,017
Total Expenses	55,809	54,929	50,722
Less:			
Retained Revenue			
User charges revenue	598	463	616
Other departmental revenue	13,028	17,434	11,572
Total Retained Revenue	13,626	17,897	12,188
Net Cost of Services	42,183	37,032	38,534
Plus: Increase in receivables	21
Less: Non funded expenses -			
Depreciation	681	687	865
Crown acceptance of agency liabilities	2,059	1,568	1,693
Increase in accrued expenses	178	207	745
Decrease in inventories and prepayments	...	22	...
Decrease in receivables	...	120	28
Decrease in agency cash balances	10,996	10,029	5,908
Consolidated Fund Recurrent Appropriation	28,290	24,399	29,295
TOTAL CURRENT PAYMENTS	29,576	23,598	34,603

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MINISTER FOR GAMING AND RACING
48 DEPARTMENT OF GAMING AND RACING

FINANCIAL SUMMARY (cont)	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	807	1,248	269
Advances paid to other organisations	600	214	139
Less:			
Inflows			
Advances repaid by other organisations	1,570	644	741
Net Outflows	(163)	818	(333)
Plus: Increase in agency cash balances	970	426	602
Consolidated Fund Capital Appropriation	807	1,244	269
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	807	1,248	269
Capital grants and advances	22,849	27,949	11,876
Total Capital Program	23,656	29,197	12,145

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MINISTER FOR GAMING AND RACING
48 DEPARTMENT OF GAMING AND RACING

48.1 Policy and Development**48.1.1 Policy and Development (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	5	135	260
Other	...	3	...
Total Retained Revenue	107	219	348
Net Cost of Services	8,225	4,229	14,405
Plus: Increase in receivables	2	97	32
Increase in agency cash balances	...	3,446	...
Less: Non funded expenses -			
Depreciation	77	97	106
Crown acceptance of agency liabilities	179	88	150
Increase in accrued expenses	18	76	54
Decrease in inventories and prepayments	...	13	...
Decrease in agency cash balances	112	...	3,874
Consolidated Fund Recurrent Appropriation	7,841	7,498	10,253
TOTAL CURRENT PAYMENTS	7,934	4,070	14,314

INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	10	120	5
Less: Decrease in agency cash balances	...	4	...
Consolidated Fund Capital Appropriation	10	116	5

CAPITAL PROGRAM

Acquisition of property, plant and equipment	10	120	5
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MINISTER FOR GAMING AND RACING**48 DEPARTMENT OF GAMING AND RACING****48.2 Compliance****48.2.1 Liquor and Machine Gaming Compliance**

Program Objective(s): To ensure the integrity of the liquor and machine gaming industries. To monitor and enforce reporting and compliance procedures for liquor and machine gaming fees.

Program Description: Conducting inspections to protect government revenue. Ensuring compliance by clubs/licencees of statutory responsibilities. 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.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Disciplinary and prosecution proceedings instituted before the Licensing Court	no.	1,552	331	260	300
Complaints received in respect of the conduct of licensed and club premises	no.	390	551	500	500
Licence applications reviewed	no.	1,212	1,307	1,400	1,600
Noise complaints actioned before the Board	%	95	96	95	95
Priority liquor inspections	no.	1,804	1,679	809	1,750
Pre-transfer liquor inspections	no.	173	301	250	300
Educational visits to licensees	no.	280	155	200	250
Compliance notices issued	no.	330	722	700	750
Approved amusement device inspections	no.	839	875	640	1,000
Poker machine inspections	no.	339	313	297	800
Disciplinary actions brought against licensees and clubs	no.	227	35	35	50
<u>Average Staffing:</u>	EFT	100	113	128	133

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	6,262	6,223	6,284
Other operating expenses	1,507	1,468	1,512
Maintenance	122	130	100
Depreciation	207	183	266
Total Expenses	8,098	8,004	8,162

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MINISTER FOR GAMING AND RACING
48 DEPARTMENT OF GAMING AND RACING

48.2 Compliance**48.2.1 Liquor and Machine Gaming Compliance (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Minor user charges

39

57

44

Other departmental revenue -

Interest

22

160

90

Other

...

13

...

Total Retained Revenue**61****230****134****Net Cost of Services****8,037****7,774****8,028**

Plus: Increase in receivables

5

41

8

Less: Non funded expenses -

Depreciation

207

183

266

Crown acceptance of agency liabilities

726

527

603

Increase in accrued expenses

43

83

186

Decrease in inventories and prepayments

...

4

...

Decrease in agency cash balances

252

542

150

Consolidated Fund Recurrent Appropriation**6,814****6,476****6,831****TOTAL CURRENT PAYMENTS****6,762****6,833****6,753****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

77

472

21

Consolidated Fund Capital Appropriation**77****472****21****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

77

472

21

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MINISTER FOR GAMING AND RACING
48 DEPARTMENT OF GAMING AND RACING

48.2 Compliance**48.2.2 Technology Services**

Program Objective(s): To regulate machine gaming in hotels and registered clubs.

Program Description: Determining standards for machine gaming in hotels and registered clubs. Evaluating machine gaming equipment and conducting field technical inspections. Maintaining a computerised data base.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	1996-97
Gaming device applications evaluated	no.	1,500	714	525	600
Gaming systems evaluated	no.	9	15	14	15
Field inspections undertaken (premises)	no.	589	463	400	400
Gaming devices inspected	no.	4,360	1,294	2,000	2,000
Research and development projects completed	no.	5	6	1	1
New gaming device prototypes received	no.	n.a.	170	140	150
New gaming device prototypes approved	no.	n.a.	90	113	125
<u>Average Staffing</u> :	EFT	33	32	28	35

Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
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OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	1,680	1,436	1,641
Other operating expenses	403	290	396
Maintenance	38	28	25
Depreciation	136	99	145
Total Expenses	2,257	1,853	2,207

Less:

Retained Revenue

User charges revenue -			
Device evaluation fees	333	201	343
Minor user charges	3	3	10
Other departmental revenue -			
Interest	7	34	25
Other	...	3	...
Total Retained Revenue	343	241	378
Net Cost of Services	1,914	1,612	1,829

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MINISTER FOR GAMING AND RACING
48 DEPARTMENT OF GAMING AND RACING

48.2 Compliance**48.2.2 Technology Services (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	3	20	3
Less: Non funded expenses -			
Depreciation	136	99	145
Crown acceptance of agency liabilities	189	120	148
Increase in accrued expenses	25	12	65
Decrease in inventories and prepayments	...	1	...
Decrease in agency cash balances	195	429	35
Consolidated Fund Recurrent Appropriation	1,372	971	1,439

TOTAL CURRENT PAYMENTS	1,805	1,533	1,757
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INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	610	126	4
Consolidated Fund Capital Appropriation	610	126	4

CAPITAL PROGRAM

Acquisition of property, plant and equipment	610	126	4
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ESTIMATES 1996-97

MINISTER FOR GAMING AND RACING**48 DEPARTMENT OF GAMING AND RACING****48.2 Compliance****48.2.3 Liquor and Machine Gaming Revenue**

Program Objective(s): To optimise, assess and collect government revenue from liquor and machine gaming operations.

Program Description: Assessing and collecting annual fees for the sale and supply of liquor. Assessing and collecting machine gaming duty payable by hotels and registered clubs. Recovering outstanding revenue.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	1996-97
Liquor fees assessed	\$m	271.0	287.0	284.0	302.0
Poker machine duty assessed	\$m	347.1	407.5	460.0	500.0
Approved amusement device duty assessed	\$m	79.6	76.0	69.0	62.0
Applications processed for -					
Poker machines	no.	8,915	10,319	11,211	12,000
Approved amusement devices	no.	1,498	1,500	1,375	1,500
Subsidiary equipment	no.	232	250	286	300
Linked poker machine systems	no.	4,209	4,400	5,302	5,500
Licences and club premises cancelled for non receipt of liquor fees	no.	78	157	160	150
<u>Average Staffing</u> :	EFT	41	38	38	39

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	1,617	1,781	1,617
Other operating expenses	472	458	464
Maintenance	38	41	27
Depreciation	58	126	109
Total Expenses	2,185	2,406	2,217
Less:			
Retained Revenue			
User charges revenue -			
Minor user charges	3	5	4
Other departmental revenue -			
Interest	7	50	20
Other	...	4	...
Total Retained Revenue	10	59	24
Net Cost of Services	2,175	2,347	2,193

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MINISTER FOR GAMING AND RACING
48 DEPARTMENT OF GAMING AND RACING

48.2 Compliance**48.2.3 Liquor and Machine Gaming Revenue (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	3	21	2
Less: Non funded expenses -			
Depreciation	58	126	109
Crown acceptance of agency liabilities	199	167	165
Increase in accrued expenses	18	9	49
Decrease in inventories and prepayments	...	1	...
Decrease in agency cash balances	72	250	43
Consolidated Fund Recurrent Appropriation	1,831	1,815	1,829
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TOTAL CURRENT PAYMENTS	1,818	2,003	1,803
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	10	136	7
Consolidated Fund Capital Appropriation	10	136	7
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	10	136	7
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MINISTER FOR GAMING AND RACING**48 DEPARTMENT OF GAMING AND RACING****48.3 Public Charity Fundraising Standards****48.3.1 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.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	1996-97
Authorities to fundraise issued	no.	497	1,986	2,700	1,000
Authorities to fundraise revoked	no.	7	10	10	10
Copies of Best Practice Guidelines issued	no.	2,849	2,000	3,600	1,500
Education seminars conducted	no.	60	80	20	20
Complaints received	no.	245	296	400	450
Inspections and investigations conducted	no.	162	168	230	250
Breach/compliance notices issued	no.	160	170	180	200
Prosecutions launched	no.	3	10	1	5
Trade competitions processed	no.	6,160	6,669	7,800	8,000
Community gaming permits processed	no.	1,306	470	505	600
<u>Average Staffing</u> :	EFT	29	31	32	31

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	1,394	1,528	1,409
Other operating expenses	363	391	362
Maintenance	28	34	21
Depreciation	55	54	65
Total Expenses	1,840	2,007	1,857
Less:			
Retained Revenue			
User charges revenue -			
Minor user charges	2	8	8
Other departmental revenue -			
Interest	5	42	25
Other	...	3	...
Total Retained Revenue	7	53	33
Net Cost of Services	1,833	1,954	1,824

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MINISTER FOR GAMING AND RACING
48 DEPARTMENT OF GAMING AND RACING

48.3 Public Charity Fundraising Standards**48.3.1 Public Charity Fundraising Standards (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	2	14	1
Less: Non funded expenses -			
Depreciation	55	54	65
Crown acceptance of agency liabilities	158	145	129
Increase in accrued expenses	15	17	44
Decrease in inventories and prepayments	...	1	...
Decrease in agency cash balances	77	170	35
Consolidated Fund Recurrent Appropriation	1,530	1,581	1,552
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TOTAL CURRENT PAYMENTS	1,533	1,701	1,540
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INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	10	114	5
Consolidated Fund Capital Appropriation	10	114	5
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	10	114	5
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ESTIMATES 1996-97

MINISTER FOR GAMING AND RACING**48 DEPARTMENT OF GAMING AND RACING****48.4 Casino Surveillance Division****48.4.1 Casino Surveillance Division**

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

Program Description: Supervision and inspection of casino operations and the conduct of gaming in the casino. Report on applications for personnel licences and the instigation of disciplinary action against licensees.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Casino employee licence applications investigated and reported	no.	n.a.	n.a.	n.a.	2,300
Controlled contracts investigated and reported	no.	n.a.	n.a.	n.a.	50
Special audits conducted on casino operations	no.	n.a.	n.a.	n.a.	20
Disciplinary actions initiated against licensees	no.	n.a.	n.a.	n.a.	32
Patron complaints received	no.	n.a.	n.a.	n.a.	400
<u>Average Staffing:</u>	EFT	n.a.	n.a.	74	81

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	4,435	3,990	4,245
Other operating expenses	1,672	1,441	1,458
Maintenance	85	75	61
Depreciation	139	125	165
Total Expenses	6,331	5,631	5,929

Less:

Retained Revenue

User charges revenue -			
Minor user charges	6	8	9
Other departmental revenue -			
Interest	16	92	25
Other	...	8	...
Total Retained Revenue	22	108	34
Net Cost of Services	6,309	5,523	5,895

ESTIMATES 1996-97

MINISTER FOR GAMING AND RACING
48 DEPARTMENT OF GAMING AND RACING

48.4 Casino Surveillance Division**48.4.1 Casino Surveillance Division (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	6	30	6
Less: Non funded expenses -			
Depreciation	139	125	165
Crown acceptance of agency liabilities	456	252	368
Increase in accrued expenses	56	142	131
Decrease in inventories and prepayments	...	2	...
Decrease in agency cash balances	288	1,260	120
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Consolidated Fund Recurrent Appropriation	5,376	3,772	5,117

TOTAL CURRENT PAYMENTS	5,461	4,848	5,024
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INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	90	280	227
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Consolidated Fund Capital Appropriation	90	280	227

CAPITAL PROGRAM

Acquisition of property, plant and equipment	90	280	227
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ESTIMATES 1996-97

MINISTER FOR GAMING AND RACING**48 DEPARTMENT OF GAMING AND RACING****48.5 Sport and Recreation in the Community****48.5.1 Development, Control and Regulation of the Racing Industry**

Program Objective(s): To support and enhance the viability of racing organisations. To raise revenue for general government services from taxes on the operations of bookmakers and totalizators. 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. Provision of support to race clubs for capital improvements. Monitoring of totalizators and bookmakers operations and the collection of totalizator commissions and bookmakers taxes. Provision of advice to the Minister in relation to on and off course betting.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Betting taxation collected	\$m	321.3	332.9	339.1	345.1
Racing inspections	no.	1,008	1,000	1,000	1,000
<u>Average Staffing:</u>	EFT	27	32	31	33

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	1,818	1,462	1,654
Other operating expenses	1,448	1,007	716
Maintenance	3
Depreciation	9	3	9
Grants and subsidies -			
Sporting associations	1,234	371	1,476
Development of racecourse facilities - capital grants	22,249	27,735	11,737
Other services -			
Bookmakers Revision Committee	5	2	5
Total Expenses	26,766	30,580	15,597

ESTIMATES 1996-97

MINISTER FOR GAMING AND RACING
48 DEPARTMENT OF GAMING AND RACING

48.5 Sport and Recreation in the Community**48.5.1 Development, Control and Regulation of the Racing Industry (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Minor user charges	110	100	110
Other departmental revenue -			
Interest	223	364	112
Taxes, fines and regulatory fees	12,725	16,508	11,000
Other	18	15	15
Total Retained Revenue	13,076	16,987	11,237
Net Cost of Services	13,690	13,593	4,360
Plus: Decrease in accrued expenses	...	132	...
Less: Non funded expenses -			
Depreciation	9	3	9
Crown acceptance of agency liabilities	152	269	130
Increase in accrued expenses	3	...	216
Decrease in receivables	...	343	80
Decrease in agency cash balances	10,000	10,824	1,651
Consolidated Fund Recurrent Appropriation	3,526	2,286	2,274
TOTAL CURRENT PAYMENTS	4,263	2,610	3,412

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MINISTER FOR GAMING AND RACING
48 DEPARTMENT OF GAMING AND RACING

48.5 Sport and Recreation in the Community**48.5.1 Development, Control and Regulation of the Racing Industry (cont)****INVESTING STATEMENT****Outflows**

Advances paid to other organisations	600	214	139
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Less:

Inflows

Advances repaid by other organisations	1,570	644	741
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Net Outflows

	(970)	(430)	(602)
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Plus: Increase in agency cash balances	970	430	602
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Consolidated Fund Capital Appropriation

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CAPITAL PROGRAM

Capital grants and advances	22,849	27,949	11,876
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ESTIMATES 1996-97

MINISTER FOR GAMING AND RACING**49 CASINO CONTROL AUTHORITY**

FINANCIAL SUMMARY	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	1,421	1,421	1,466
Other operating expenses	2,807	2,882	2,228
Depreciation	220	270	270
Total Expenses	4,448	4,573	3,964
Less:			
Retained Revenue			
Other departmental revenue	542	617	567
Total Retained Revenue	542	617	567
Net Cost of Services	3,906	3,956	3,397
Less: Non funded expenses -			
Depreciation	220	270	270
Crown acceptance of agency liabilities	145	145	149
Decrease in receivables	...	18	...
Decrease in agency cash balances	539	521	...
Consolidated Fund Recurrent Appropriation	3,002	3,002	2,978
TOTAL CURRENT PAYMENTS	4,043	4,118	3,501
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	165	165	90
Less: Decrease in agency cash balances	57	57	...
Consolidated Fund Capital Appropriation	108	108	90
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	165	165	90

ESTIMATES 1996-97

MINISTER FOR GAMING AND RACING**49 CASINO CONTROL AUTHORITY****49.1 Casino Control****49.1.1 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. Assessment of applications to conduct casino gaming in New South Wales and the monitoring of the ongoing operations of a casino.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Assessment of operators to conduct casino gaming and monitoring of ongoing operations	16	18

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	1,421	1,421	1,466
Other operating expenses	2,807	2,882	2,228
Depreciation	220	270	270
Total Expenses	4,448	4,573	3,964
Less:			
Retained Revenue			
Other departmental revenue -			
Interest	42	50	10
Other	500	567	557
Total Retained Revenue	542	617	567
Net Cost of Services	3,906	3,956	3,397

ESTIMATES 1996-97

MINISTER FOR GAMING AND RACING**49 CASINO CONTROL AUTHORITY****49.1 Casino Control****49.1.1 Casino Control (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	220	270	270
Crown acceptance of agency liabilities	145	145	149
Decrease in receivables	...	18	...
Decrease in agency cash balances	539	521	...
Consolidated Fund Recurrent Appropriation	3,002	3,002	2,978
TOTAL CURRENT PAYMENTS	4,043	4,118	3,501

INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	165	165	90
Less: Decrease in agency cash balances	57	57	...
Consolidated Fund Capital Appropriation	108	108	90

CAPITAL PROGRAM

Acquisition of property, plant and equipment	165	165	90
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