

ESTIMATES 1996-97
**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
 ETHNIC AFFAIRS**

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
2 CABINET OFFICE			
Recurrent Services	8,758	8,519	9,529
Capital Works and Services	10	10	10
	8,768	8,529	9,539
3 PARLIAMENTARY COUNSEL'S OFFICE			
Recurrent Services	3,615	3,615	3,752
Capital Works and Services	...	...	120
	3,615	3,615	3,872
4 PUBLIC EMPLOYMENT OFFICE			
Recurrent Services	...	11,328	11,947
Capital Works and Services	...	32	32
	...	11,360	11,979
5 PREMIER'S DEPARTMENT			
Recurrent Services	59,363	58,251	55,058
Capital Works and Services	292	260	668
	59,655	58,511	55,726
6 INDEPENDENT COMMISSION AGAINST CORRUPTION			
Recurrent Services	13,022	13,022	13,071
Capital Works and Services	180	180	240
	13,202	13,202	13,311

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ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
7 OMBUDSMAN'S OFFICE			
Recurrent Services	4,526	4,583	5,346
Capital Works and Services	220	298	112
	4,746	4,881	5,458
8 STATE ELECTORAL OFFICE			
Recurrent Services	16,345	13,048	8,037
Capital Works and Services	20	...	...
	16,365	13,048	8,037
9 INDEPENDENT PRICING AND REGULATORY TRIBUNAL			
Recurrent Services	2,953	2,904	3,962
	2,953	2,904	3,962
10 MINISTRY FOR THE ARTS			
Recurrent Services	47,592	47,909	53,995
Capital Works and Services	4,935	2,560	3,591
	52,527	50,469	57,586
11 STATE LIBRARY			
Recurrent Services	36,054	36,054	36,789
Capital Works and Services	7,059	5,647	6,794
	43,113	41,701	43,583

ESTIMATES 1996-97
**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
 ETHNIC AFFAIRS**

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
12 AUSTRALIAN MUSEUM			
Recurrent Services	14,404	14,450	14,582
Capital Works and Services	350	450	1,700
	14,754	14,900	16,282
13 MUSEUM OF APPLIED ARTS AND SCIENCES			
Recurrent Services	23,364	23,324	24,095
Capital Works and Services	715	715	1,012
	24,079	24,039	25,107
14 HISTORIC HOUSES TRUST			
Recurrent Services	7,325	7,325	7,555
Capital Works and Services	351	351	620
	7,676	7,676	8,175
15 ART GALLERY OF NEW SOUTH WALES			
Recurrent Services	10,997	10,997	12,572
Capital Works and Services	135	135	2,030
	11,132	11,132	14,602
16 ARCHIVES AUTHORITY OF NEW SOUTH WALES			
Recurrent Services	4,217	4,217	4,359
Capital Works and Services	45	45	118
	4,262	4,262	4,477

ESTIMATES 1996-97
**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
 ETHNIC AFFAIRS**

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
17 NEW SOUTH WALES FILM AND TELEVISION OFFICE			
Recurrent Services	9,761	9,761	4,775
Capital Works and Services	...	...	94
	9,761	9,761	4,869
18 ETHNIC AFFAIRS COMMISSION			
Recurrent Services	9,112	9,112	8,190
Capital Works and Services	...	...	200
	9,112	9,112	8,390
TOTAL, PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS			
Recurrent Services	271,408	278,419	277,614
Capital Works and Services	14,312	10,683	17,341
	285,720	289,102	294,955

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

ESTIMATES 1996-97
**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
 ETHNIC AFFAIRS**

SUMMARY OF AVERAGE STAFFING

Agency	Average Staffing (EFT)	
	1995-96	1996-97
CABINET OFFICE	110	114
PARLIAMENTARY COUNSEL'S OFFICE	45	47
PUBLIC EMPLOYMENT OFFICE	158	166
PREMIER'S DEPARTMENT	426	419
INDEPENDENT COMMISSION AGAINST CORRUPTION	138	140
OMBUDSMAN'S OFFICE	70	81
STATE ELECTORAL OFFICE	35	25
INDEPENDENT PRICING AND REGULATORY TRIBUNAL	16	23
MINISTRY FOR THE ARTS	24	25
STATE LIBRARY	436	436
AUSTRALIAN MUSEUM	245	245
MUSEUM OF APPLIED ARTS AND SCIENCES	367	382
HISTORIC HOUSES TRUST	137	135
ART GALLERY OF NEW SOUTH WALES	170	170
ARCHIVES AUTHORITY OF NEW SOUTH WALES	52	55
NEW SOUTH WALES FILM AND TELEVISION OFFICE	12	13
ETHNIC AFFAIRS COMMISSION	86	89
TOTAL, PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS	2,527	2,565

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

2 CABINET OFFICE

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	6,450	6,500	6,602
Other operating expenses	2,656	2,400	3,194
Maintenance	3	3	3
Depreciation	170	170	170
Grants and subsidies	1,704	1,769	...
Other services	316	316	316
Total Expenses	11,299	11,158	10,285
Less:			
Retained Revenue			
User charges revenue	...	50	...
Other departmental revenue	179	189	88
Total Retained Revenue	179	239	88
Net Cost of Services	11,120	10,919	10,197
Plus: Increase in receivables	...	22	...
Less: Non funded expenses -			
Depreciation	170	170	170
Crown acceptance of agency liabilities	481	481	496
Increase in accrued expenses	2	2	2
Decrease in agency cash balances	1,709	1,769	...
Consolidated Fund Recurrent Appropriation	8,758	8,519	9,529
TOTAL CURRENT PAYMENTS	8,530	8,336	9,205

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

2 CABINET OFFICE

FINANCIAL SUMMARY (cont)	_____ 1995-96 _____ Budget \$000	Revised \$000	1996-97 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	10	10	10
Consolidated Fund Capital Appropriation	10	10	10
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	10	10	10

ESTIMATES 1996-97

PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS

2 CABINET OFFICE

2.1 Services for the Premier and Cabinet

2.1.1 Services for the Premier and Cabinet

Program Objective(s): To be the Premier's primary source of policy advice, assist the Cabinet in making collective decisions about Government policy and co-ordinate the development of Government policy.

Program Description: Provision of administrative support and advisory services for the Premier as Head of Government and Cabinet. Provision of advice to the Government.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Policy Branches	64	81
	Cabinet Secretariat	10	10
	Intergovernmental Relations Unit	5	7
	Regulatory Review Unit	6	8
	Administrative Support	8	8
	Office on Social Policy	10	...
	Youth Policy	7	...
		110	114

1995-96	1996-97
Budget \$000	Revised \$000
11,299	11,158
11,299	10,285

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	6,450	6,500	6,602
Other operating expenses	2,656	2,400	3,194
Maintenance	3	3	3
Depreciation	170	170	170
Grants and subsidies -			
Grants to Budget Sector agencies	1,704	1,769	...
Other services -			
Special projects	74	74	74
Special reports to Cabinet, Premier and unforeseen expenses approved by the Premier	36	36	36
New South Wales Government Youth Initiatives	206	206	206
Total Expenses	11,299	11,158	10,285

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

2 CABINET OFFICE

2.1 Services for the Premier and Cabinet**2.1.1 Services for the Premier and Cabinet (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Minor user charges

... 50 ...

Other departmental revenue -

Interest

179 179 **88**

Other

... 10 ...

Total Retained Revenue**179 239 88****Net Cost of Services****11,120 10,919 10,197**

Plus: Increase in receivables

... 22 ...

Less: Non funded expenses -

Depreciation

170 170 **170**

Crown acceptance of agency liabilities

481 481 **496**

Increase in accrued expenses

2 2 **2**

Decrease in agency cash balances

1,709 1,769 ...

Consolidated Fund Recurrent Appropriation**8,758 8,519 9,529****TOTAL CURRENT PAYMENTS****8,530 8,336 9,205****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

10 10 **10****Consolidated Fund Capital Appropriation****10 10 10****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

10 10 **10**

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

3 PARLIAMENTARY COUNSEL'S OFFICE

FINANCIAL SUMMARY	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	3,522	3,655	3,978
Other operating expenses	596	570	669
Depreciation	280	280	280
Total Expenses	4,398	4,505	4,927
Less:			
Retained Revenue			
User charges revenue	180	199	186
Other departmental revenue	...	50	51
Total Retained Revenue	180	249	237
Net Cost of Services	4,218	4,256	4,690
Plus: Increase in receivables	...	29	...
Less: Non funded expenses -			
Depreciation	280	280	280
Crown acceptance of agency liabilities	299	299	308
Decrease in agency cash balances	24	91	350
Consolidated Fund Recurrent Appropriation	3,615	3,615	3,752
TOTAL CURRENT PAYMENTS	3,594	3,701	4,111

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

3 PARLIAMENTARY COUNSEL'S OFFICE

FINANCIAL SUMMARY (cont)	_____ 1995-96 _____ Budget \$000	_____ 1995-96 _____ Revised \$000	1996-97 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	58	58	120
Less: Decrease in agency cash balances	58	58	...
Consolidated Fund Capital Appropriation	...	...	120
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	58	58	120

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

3 PARLIAMENTARY COUNSEL'S OFFICE

3.1 Drafting and Publishing of Government Legislation**3.1.1 Drafting and Publishing of Government Legislation**

Program Objective(s): To provide a comprehensive legislative drafting and publishing service.

Program Description: Developing, drafting and publishing legislation for presentation to Parliament or the Governor-in-Council in accordance with the Government's legislative program and the provision of an additional drafting service for non-government legislation. Legal and administrative advice to the Government and research on legislative and related matters. Provision of a legislative publishing service to the Government, Parliament and the public - including the production of Bills, new Acts and Regulations, up-to-date reprints of legislation and ancillary publications.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Drafting and publishing legislation	45	47

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	3,522	3,655	3,978
Other operating expenses	596	570	669
Depreciation	280	280	280
Total Expenses	4,398	4,505	4,927

Less:

Retained Revenue

User charges revenue -			
Drafting and publication of legislation	180	199	186
Other departmental revenue -			
Interest	...	50	51
Total Retained Revenue	180	249	237
Net Cost of Services	4,218	4,256	4,690

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

3 PARLIAMENTARY COUNSEL'S OFFICE

3.1 Drafting and Publishing of Government Legislation**3.1.1 Drafting and Publishing of Government Legislation (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	...	29	...
Less: Non funded expenses -			
Depreciation	280	280	280
Crown acceptance of agency liabilities	299	299	308
Decrease in agency cash balances	24	91	350
Consolidated Fund Recurrent Appropriation	3,615	3,615	3,752

TOTAL CURRENT PAYMENTS	3,594	3,701	4,111
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INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	58	58	120
Less: Decrease in agency cash balances	58	58	...
Consolidated Fund Capital Appropriation	120

CAPITAL PROGRAM

Acquisition of property, plant and equipment	58	58	120
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

4 PUBLIC EMPLOYMENT OFFICE

FINANCIAL SUMMARY	1995-96	1996-97
	Budget \$000	Revised \$000
		Budget \$000
OPERATING STATEMENT		
Expenses		
Operating expenses -		
Employee related	...	8,888
Other operating expenses	...	5,115
Depreciation	...	200
Other services	...	85
Total Expenses	...	14,288
Less:		
Retained Revenue		
User charges revenue	...	1,450
Total Retained Revenue	...	1,450
Net Cost of Services	...	12,838
Less: Non funded expenses -		
Depreciation	...	200
Crown acceptance of agency liabilities	...	1,045
Increase in accrued expenses
Decrease in agency cash balances	...	265
Consolidated Fund Recurrent Appropriation	...	11,328
TOTAL CURRENT PAYMENTS	...	12,555
INVESTING STATEMENT		
Outflows		
Acquisition of property, plant and equipment	...	32
Consolidated Fund Capital Appropriation	...	32
CAPITAL PROGRAM		
Acquisition of property, plant and equipment	...	32

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

4 PUBLIC EMPLOYMENT OFFICE

4.1 Services for Public Sector Administration**4.1.1 Council on the Cost of Government**

Program Objective(s): To review public sector management and operational effectiveness and efficiency, give advice on changes necessary to provide value for resources and to develop and oversight implementation of reform initiatives for the Council on the Cost of Government with a view to achieving a cost effective and world class public sector.

Program Description: Undertaking reviews, providing reports, advice and recommendations, and developing and overseeing implementation of public sector reform initiatives.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Services for the Council on the Cost of Government	11	17

	1995-96		1996-97
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	...	1,256	1,461
Other operating expenses	...	838	838
Total Expenses	...	2,094	2,299
Net Cost of Services	...	2,094	2,299
Less: Non funded expenses -			
Crown acceptance of agency liabilities	...	186	204
Consolidated Fund Recurrent Appropriation	...	1,908	2,095
TOTAL CURRENT PAYMENTS	...	1,833	2,015

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

4 PUBLIC EMPLOYMENT OFFICE

4.1 Services for Public Sector Administration**4.1.2 Equal Opportunity in Public Employment**

Program Objective(s): To eliminate discriminatory employment practices from the public sector.

Program Description: Promotion of equal employment within the public sector.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities</u> :	Office of the Director of Equal Opportunity in Public Employment	25	25

	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	...	1,045	1,055
Other operating expenses	...	1,196	1,196
Total Expenses	...	2,241	2,251
Less:			
Retained Revenue			
User charges revenue -			
Training charges	...	100	100
Total Retained Revenue	...	100	100
Net Cost of Services	...	2,141	2,151
Less: Non funded expenses -			
Crown acceptance of agency liabilities	...	118	111
Consolidated Fund Recurrent Appropriation	...	2,023	2,040
TOTAL CURRENT PAYMENTS	...	2,073	2,080

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

4 PUBLIC EMPLOYMENT OFFICE

4.1 Services for Public Sector Administration

4.1.3 Public Employment

Program Objective(s): To provide advice to the Government on people management policies, practices and programs and related activities in the public sector.

Program Description: Communication, monitoring and assistance to public sector agencies on the interpretation of the Government's policies and initiatives relating to personnel management, industrial relations and associated functions.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Commissioner's Office	27	44
	Strategic planning	5	5
	Workforce Management Centre	40	40
	Workforce policy	28	35
	Management improvement	22	...
		122	124

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

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	...	6,587	6,677
Other operating expenses	...	3,081	2,504
Depreciation	...	200	200
Other services -			
Parliamentary Remuneration Tribunal	...	85	88
Total Expenses	...	9,953	9,469

Less:

Retained Revenue

User charges revenue -			
Training charges	...	1,250	650
Minor user charges	...	100	...
Total Retained Revenue	...	1,350	650
Net Cost of Services	...	8,603	8,819

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

4 PUBLIC EMPLOYMENT OFFICE

4.1 Services for Public Sector Administration**4.1.3 Public Employment (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	...	200	200
Crown acceptance of agency liabilities	...	741	800
Increase in accrued expenses	...	...	7
Decrease in agency cash balances	...	265	...

Consolidated Fund Recurrent Appropriation	...	7,397	7,812
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TOTAL CURRENT PAYMENTS	...	8,649	8,072
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	...	32	32
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Consolidated Fund Capital Appropriation	...	32	32
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	...	32	32
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

5 PREMIER'S DEPARTMENT

FINANCIAL SUMMARY	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	16,944	13,437	12,725
Other operating expenses	20,714	13,432	13,602
Depreciation	1,225	1,025	1,027
Grants and subsidies	2,328	3,536	2,082
Other services	22,266	28,687	28,430
Total Expenses	63,477	60,117	57,866
Less:			
Retained Revenue			
User charges revenue	2,104	756	485
Other departmental revenue	613	1,075	306
Total Retained Revenue	2,717	1,831	791
Net Cost of Services	60,760	58,286	57,075
Plus: Increase in agency cash balances	1,655	2,209	...
Less: Non funded expenses -			
Depreciation	1,225	1,025	1,027
Crown acceptance of agency liabilities	1,820	1,207	990
Increase in accrued expenses	7	...	...
Decrease in receivables	...	12	...
Consolidated Fund Recurrent Appropriation	59,363	58,251	55,058
TOTAL CURRENT PAYMENTS	59,550	55,863	55,204

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
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5 PREMIER'S DEPARTMENT

FINANCIAL SUMMARY (cont)	_____ 1995-96 _____ Budget \$000	_____ 1995-96 _____ Revised \$000	1996-97 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	292	260	668
Consolidated Fund Capital Appropriation	292	260	668
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	292	260	668

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

5 PREMIER'S DEPARTMENT

5.1 Services for Administration of Government**5.1.1 Services for the Governor's Office**

Program Objective(s): To provide for the operation of the Constitutional and ceremonial functions of the Governor.

Program Description: Operation of the Governor's Office including activities at Government House and Executive Council.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Operation of the Governor's Office including activities at Government House and the Executive Council	26	13

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	1,574	1,852	850
Other operating expenses	1,122	746	458
Depreciation	20	20	20
Other services -			
Redundancies	...	491	...
Total Expenses	2,716	3,109	1,328
Net Cost of Services	2,716	3,109	1,328
Less: Non funded expenses -			
Depreciation	20	20	20
Crown acceptance of agency liabilities	198	200	132
Consolidated Fund Recurrent Appropriation	2,498	2,889	1,176

TOTAL CURRENT PAYMENTS	2,433	2,814	1,142
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**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

5 PREMIER'S DEPARTMENT

5.1 Services for Administration of Government

5.1.1 Services for the Governor's Office (cont)

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	10
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Consolidated Fund Capital Appropriation

...	...	10
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CAPITAL PROGRAM

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

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

5 PREMIER'S DEPARTMENT

5.1 Services for Administration of Government**5.1.2 Protocol and Hospitality Services**

Program Objective(s): To co-ordinate the Government's official hospitality and ceremonial functions.

Program Description: Reception and entertainment of distinguished visitors on behalf of the Premier. Provision of advice on protocol and ceremonial issues. Co-ordination of visits by Heads of State and other dignitaries. Management of major community events.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Office of Protocol	12	12

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	693	709	816
Other operating expenses	1,207	1,035	958
Depreciation	25	25	25
Other services -			
Expenses involved in protocol	721	721	745
Total Expenses	2,646	2,490	2,544
Net Cost of Services	2,646	2,490	2,544
Less: Non funded expenses -			
Depreciation	25	25	25
Crown acceptance of agency liabilities	67	67	67
Consolidated Fund Recurrent Appropriation	2,554	2,398	2,452

TOTAL CURRENT PAYMENTS	2,519	2,367	2,408
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

5 PREMIER'S DEPARTMENT

5.1 Services for Administration of Government**5.1.3 Services for the Leaders of the Opposition**

Program Objective(s): To support Leaders of the Opposition in carrying out their parliamentary duties.

Program Description: Provision of media research and administrative support to Leaders of the Opposition.

	Average Staffing (EFT)	
<u>Activities:</u>	1995-96	1996-97
Services for the Leaders of the Opposition in both Houses of Parliament	22	21

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	1,014	1,236	1,139
Other operating expenses	604	437	275
Depreciation	20	20	20
Total Expenses	1,638	1,693	1,434
Net Cost of Services	1,638	1,693	1,434
Less: Non funded expenses -			
Depreciation	20	20	20
Crown acceptance of agency liabilities	109	109	109
Consolidated Fund Recurrent Appropriation	1,509	1,564	1,305
TOTAL CURRENT PAYMENTS	1,454	1,507	1,247

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

5 PREMIER'S DEPARTMENT

5.1 Services for Administration of Government**5.1.4 Improvement of Public Sector Performance**

Program Objective(s): To improve management and organisational performance throughout the public sector.

Program Description: Conduct of agency investigations, management of machinery of government changes, implementation of the government's public sector reform agenda and whole of government co-ordination on particular issues.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Service Performance and Operations	30	27
	Regional co-ordination	4	4
		34	31

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

1996-97 Budget \$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	2,049	2,473	2,269
Other operating expenses	2,207	1,393	1,318
Depreciation	200	200	200
Total Expenses	4,456	4,066	3,787
Less:			
Retained Revenue			
User charges revenue -			
Training charges	70	8	...
Minor user charges	...	346	485
Total Retained Revenue	70	354	485
Net Cost of Services	4,386	3,712	3,302

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

5 PREMIER'S DEPARTMENT

5.1 Services for Administration of Government

5.1.4 Improvement of Public Sector Performance (cont)

OPERATING STATEMENT (cont)

Less: Non funded expenses -			
Depreciation	200	200	200
Crown acceptance of agency liabilities	186	186	186
Consolidated Fund Recurrent Appropriation	4,000	3,326	2,916
TOTAL CURRENT PAYMENTS	3,930	3,550	3,268

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

5 PREMIER'S DEPARTMENT

5.1 Services for Administration of Government**5.1.5 Implementation of Government's Commercialisation Policies**

Program Objective(s): To facilitate the commercialisation and corporatisation of Government bodies in instances where such action will ensure enhanced service to customers and better use of resources.

Program Description: Provision of consultancy services and other assistance as deemed appropriate by the Micro-economic and Government Trading Enterprises Reform Committee to organisations nominated by the Government as suitable for commercialisation and corporatisation.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities :</u>	Government Trading Enterprises Reform Unit	8	9

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	349	653	663
Other operating expenses	1,398	1,100	1,399
Depreciation	5	5	5
Grants and subsidies -			
Snowy Scheme reform	967	967	880
Total Expenses	2,719	2,725	2,947
Net Cost of Services	2,719	2,725	2,947
Less: Non funded expenses -			
Depreciation	5	5	5
Crown acceptance of agency liabilities	22	22	22
Consolidated Fund Recurrent Appropriation	2,692	2,698	2,920

TOTAL CURRENT PAYMENTS	2,677	2,673	2,876
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

5 PREMIER'S DEPARTMENT

5.1 Services for Administration of Government**5.1.6 Office of State Administration**

Program Objective(s): To organise, plan and manage functions for the Premier's administration.

Program Description: Arrangement and management of administrative services for the Premier.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Director General's Unit	13	13
	Premier's Office	32	35
	Royal Commissions	168	176
	Corporate Support	88	86
	Media Monitoring Unit	7	7
		308	317

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	10,654	5,509	5,978
Other operating expenses	13,015	8,134	8,314
Depreciation	895	695	695
Grants and subsidies -			
Grants to Budget Sector agencies	...	1,000	...
Other services -			
Parliamentary Remuneration Tribunal	85	...	...
Australia Day Council	513	528	530
Ministerial travel, special reports for the Premier, and unforeseen expenses approved by the Premier	247	47	255
Royal Commissions	20,700	26,900	26,900
Total Expenses	46,109	42,813	42,672

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

5 PREMIER'S DEPARTMENT

5.1 Services for Administration of Government**5.1.6 Office of State Administration (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Training charges

1,003

...

...

Recoupment of administration cost from Non Budget

Sector bodies

...

38

...

Recoupment of administration costs from Budget

Sector agencies

...

357

...

Minor user charges

1,031

7

...

Other departmental revenue -

Interest

592

746

300

Grants from Budget Sector agencies

...

314

...

Other

21

15

6**Total Retained Revenue****2,647****1,477****306****Net Cost of Services****43,462****41,336****42,366**

Plus: Increase in agency cash balances

1,655

2,209

...

Less: Non funded expenses -

Depreciation

895

695

695

Crown acceptance of agency liabilities

1,178

563

385

Increase in accrued expenses

7

...

...

Decrease in receivables

...

12

...

Consolidated Fund Recurrent Appropriation**43,037****42,275****41,286****TOTAL CURRENT PAYMENTS****43,494****39,894****41,318**

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

5 PREMIER'S DEPARTMENT

5.1 Services for Administration of Government**5.1.6 Office of State Administration (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	292	260	658
Consolidated Fund Capital Appropriation	292	260	658

CAPITAL PROGRAM

Acquisition of property, plant and equipment	292	260	658
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Note: The 1995-96 Estimate includes funding allocated to the Public Employment Office.

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

5 PREMIER'S DEPARTMENT

5.2 Projects and Management Services**5.2.1 Projects and Management Services**

Program Objective(s): To organise and co-ordinate general participation in major community projects sponsored by the State Government and provide management services across a range of responsibilities.

Program Description: Liaison with private enterprise and responsible government, semi government and local government bodies, as well as other interested groups and individuals, in respect of major community projects sponsored by the Government. Service delivery in individual management responsibilities including Freedom of Information.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Projects and Management Services Division	16	16

OPERATING STATEMENT**Expenses**

	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
Operating expenses -			
Employee related	611	1,005	1,010
Other operating expenses	1,161	587	880
Depreciation	60	60	62
Grants and subsidies -			
Miscellaneous grants approved by the Premier	1,275	1,475	1,108
Constitutional Centenary Foundation Inc.	86	94	94
Total Expenses	3,193	3,221	3,154
Net Cost of Services	3,193	3,221	3,154
Less: Non funded expenses -			
Depreciation	60	60	62
Crown acceptance of agency liabilities	60	60	89
Consolidated Fund Recurrent Appropriation	3,073	3,101	3,003

TOTAL CURRENT PAYMENTS	3,043	3,058	2,945
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

6 INDEPENDENT COMMISSION AGAINST CORRUPTION

FINANCIAL SUMMARY	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	7,901	8,760	9,050
Other operating expenses	4,518	4,295	4,006
Maintenance	335	360	280
Depreciation	1,100	1,100	1,000
Other services	700	600	600
Total Expenses	14,554	15,115	14,936
Less:			
Retained Revenue			
User charges revenue	30	35	40
Other departmental revenue	40	150	25
Total Retained Revenue	70	185	65
Net Cost of Services	14,484	14,930	14,871
Plus: Increase in receivables	...	5	...
Increase in agency cash balances	303	...	...
Less: Non funded expenses -			
Depreciation	1,100	1,100	1,000
Crown acceptance of agency liabilities	665	770	800
Decrease in agency cash balances	...	43	...
Consolidated Fund Recurrent Appropriation	13,022	13,022	13,071
TOTAL CURRENT PAYMENTS	12,274	12,745	12,611

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

6 INDEPENDENT COMMISSION AGAINST CORRUPTION

FINANCIAL SUMMARY (cont)	1995-96	1996-97
	Budget \$000	Revised \$000
		Budget \$000
INVESTING STATEMENT		
Outflows		
Acquisition of property, plant and equipment	180	220
Less:		
Inflows		
Proceeds from sale of property, plant and equipment	...	40
Net Outflows	180	180
Consolidated Fund Capital Appropriation	180	180
CAPITAL PROGRAM		
Acquisition of property, plant and equipment	180	220

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

6 INDEPENDENT COMMISSION AGAINST CORRUPTION

6.1 Investigation, Community Education and Prevention of Corruption

6.1.1 Investigation, Community Education and Prevention of Corruption

Program Objective(s): To minimise corrupt activities and enhance the efficiency and integrity of government administration.

Program Description: Investigation of possible corrupt conduct, advice for public authorities on ways in which to prevent corrupt conduct and education of the community about the detrimental effects of corruption.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Administration	40	38
	Investigations	53	53
	Corruption prevention	17	17
	Education	10	12
	Research	4	4
	Legal services	14	16
		138	140

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

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	7,901	8,760	9,050
Other operating expenses	4,518	4,295	4,006
Maintenance	335	360	280
Depreciation	1,100	1,100	1,000
Other services -			
Legal and other costs	700	600	600
Total Expenses	14,554	15,115	14,936

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

6 INDEPENDENT COMMISSION AGAINST CORRUPTION

6.1 Investigation, Community Education and Prevention of Corruption

6.1.1 Investigation, Community Education and Prevention of Corruption (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

Minor user charges

30

35

40

Other departmental revenue -

Interest

35

140

20

Other

5

10

5

Total Retained Revenue

70

185

65

Net Cost of Services

14,484

14,930

14,871

Plus: Increase in receivables

...

5

...

Increase in agency cash balances

303

...

...

Less: Non funded expenses -

Depreciation

1,100

1,100

1,000

Crown acceptance of agency liabilities

665

770

800

Decrease in agency cash balances

...

43

...

Consolidated Fund Recurrent Appropriation

13,022

13,022

13,071

TOTAL CURRENT PAYMENTS

12,274

12,745

12,611

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment

180

220

240

Less:

Inflows

Proceeds from sale of property, plant and equipment

...

40

...

Net Outflows

180

180

240

Consolidated Fund Capital Appropriation

180

180

240

CAPITAL PROGRAM

Acquisition of property, plant and equipment

180

220

240

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**
7 OMBUDSMAN'S OFFICE

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	3,971	3,993	4,671
Other operating expenses	1,022	1,063	1,138
Maintenance	30	27	30
Depreciation	342	303	408
Total Expenses	5,365	5,386	6,247
Less:			
Retained Revenue			
User charges revenue	16	116	23
Other departmental revenue	75	114	59
Total Retained Revenue	91	230	82
Plus: Loss/(Gain) on sale of non current assets	...	(2)	...
Net Cost of Services	5,274	5,154	6,165
Plus: Decrease in accrued expenses	33	...	3
Increase in inventories and prepayments	26	50	...
Increase in agency cash balances	...	34	...
Gain on sale of non current assets	...	2	...
Less: Non funded expenses -			
Depreciation	342	303	408
Crown acceptance of agency liabilities	345	332	377
Increase in accrued expenses	...	15	...
Decrease in receivables	19	7	...
Decrease in agency cash balances	101	...	37
Consolidated Fund Recurrent Appropriation	4,526	4,583	5,346
TOTAL CURRENT PAYMENTS	4,502	4,549	5,187

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

7 OMBUDSMAN'S OFFICE

FINANCIAL SUMMARY (cont)	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<hr/>			
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	223	301	112
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	4	4	4
Other agency sources of receipts	...	6	...
Net Outflows	219	291	108
Plus: Increase in agency cash balances	1	7	4
Consolidated Fund Capital Appropriation	220	298	112
<hr/>			
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	223	301	112

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

7 OMBUDSMAN'S OFFICE

7.1 Resolution of Complaints against Government Agencies and Officials**7.1.1 Resolution of Complaints about Police**

Program Objective(s): To provide for the redress of justified complaints and selectively investigate complaints that identify structural and procedural deficiencies in the Police Service. To promote fairness, integrity and practical reforms in the NSW Police Service.

Program Description: Civilian oversight of complaints about conduct of police, including the assessment of the results of internal police investigations. Monitoring of selected internal police investigations, oversight of conciliation of complaints and direct investigations where appropriate.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Written complaints -					
Received	no.	4,616	5,056	5,254	5,613
Finalised -	no.	4,718	4,759	5,306	5,516
Conciliated	no.	827	1,185	853	981
Investigated and not sustained	no.	400	367	327	292
Investigated and sustained	no.	424	283	480	456
Police investigations monitored	no.	12	24	9	12
Complaints assessed within 48 hours	%	90	90	90	90
Complaints not formally investigated, completed within 30 days	%	n.a.	65	83	85
Complaints formally investigated, completed within 60 days	%	n.a.	30	59	60
<u>Average Staffing:</u>	EFT	n.a.	37	36	47

1995-96	1996-97
Budget \$000	Revised \$000
2,852	2,855
2,852	2,855
2,852	2,855

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	2,116	2,148	2,640
Other operating expenses	539	533	680
Maintenance	16	14	18
Depreciation	181	160	239
Total Expenses	2,852	2,855	3,577

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

7 OMBUDSMAN'S OFFICE

7.1 Resolution of Complaints against Government Agencies and Officials**7.1.1 Resolution of Complaints about Police (cont)**

Less:

Retained Revenue

User charges revenue -			
Minor user charges	8	10	6
Other departmental revenue -			
Interest	4	9	9
Grants from Budget Sector agencies	7	7	7
Other	29	44	13
Total Retained Revenue	48	70	35
Plus: Loss/(Gain) on sale of non current assets	...	(1)	...
Net Cost of Services	2,804	2,784	3,542
Plus: Decrease in accrued expenses	18	...	2
Increase in inventories and prepayments	14	26	...
Increase in agency cash balances	...	17	...
Gain on sale of non current assets	...	1	...
Less: Non funded expenses -			
Depreciation	181	160	239
Crown acceptance of agency liabilities	174	176	186
Increase in accrued expenses	...	8	...
Decrease in receivables	10	3	...
Decrease in agency cash balances	53	...	20
Consolidated Fund Recurrent Appropriation	2,418	2,481	3,099

TOTAL CURRENT PAYMENTS	2,403	2,414	2,995
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

7 OMBUDSMAN'S OFFICE

7.1 Resolution of Complaints against Government Agencies and Officials

7.1.1 Resolution of Complaints about Police (cont)

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	117	195	75
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Less:

Inflows

Proceeds from sale of property, plant and equipment	2	2	2
Other agency sources of receipts	...	3	...

Net Outflows

	115	190	73
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Plus: Increase in agency cash balances	...	4	3
--	-----	---	----------

Less: Decrease in agency cash balances	1
--	---	-----	-----

Consolidated Fund Capital Appropriation

	114	194	76
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	117	195	75
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

7 OMBUDSMAN'S OFFICE

7.1 Resolution of Complaints against Government Agencies and Officials**7.1.2 Resolution of Local Government, Public Authority and Prison Complaints and Review of Freedom of Information Complaints**

Program Objective(s): To provide for the redress of justified complaints and selectively investigate complaints that identify structural and procedural deficiencies in public administration. To promote fairness, integrity and practical reforms in NSW public administration and maximise access to Government information subject only to such restrictions as are necessary for the proper administration of the Government.

Program Description: Investigation of complaints and protected disclosures about the administrative conduct of NSW public authorities and local councils, including external review of conduct relating to determinations made under the Freedom of Information Act. Inspection and reporting upon eligible authorities in relation to the issuing of warrants under complementary Commonwealth/State legislation authorising interceptions of telecommunications.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Reports containing recommended changes to law, policy or procedures	%	79	77	78	78
Written complaints -					
Received	no.	2,520	2,609	2,486	2,504
Finalised -	no.	2,646	2,426	2,553	2,449
Preliminary investigations	no.	1,090	1,201	1,230	1,314
Formal investigations	no.	43	34	44	35
Complaints assessed within 24 hours	%	92	91	85	90
Average completion time for complaints -					
Freedom of Information	Weeks	15.4	34.3	33.7	26.0
Other	Weeks	7.3	5.9	7.6	7.2
Telephone complaints/inquiries					
Total received	thous	8.76	12.91	14.58	16.25
Advice given	thous	5.46	5.42	7.69	8.42
<u>Average Staffing:</u>	EFT	n.a.	32	34	34

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

7 OMBUDSMAN'S OFFICE

7.1 Resolution of Complaints against Government Agencies and Officials

**7.1.2 Resolution of Local Government, Public Authority and Prison Complaints
and Review of Freedom of Information Complaints (cont)**

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	1,855	1,845	2,031
Other operating expenses	483	530	458
Maintenance	14	13	12
Depreciation	161	143	169
Total Expenses	2,513	2,531	2,670
Less:			
Retained Revenue			
User charges revenue -			
Minor user charges	8	106	17
Other departmental revenue -			
Interest	3	8	8
Grants from Budget Sector agencies	6	7	6
Other	26	39	16
Total Retained Revenue	43	160	47
Plus: Loss/(Gain) on sale of non current assets	...	(1)	...
Net Cost of Services	2,470	2,370	2,623
Plus: Decrease in accrued expenses	15	...	1
Increase in inventories and prepayments	12	24	...
Increase in agency cash balances	...	17	...
Gain on sale of non current assets	...	1	...

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

7 OMBUDSMAN'S OFFICE

7.1 Resolution of Complaints against Government Agencies and Officials

**7.1.2 Resolution of Local Government, Public Authority and Prison Complaints
and Review of Freedom of Information Complaints (cont)**

OPERATING STATEMENT (cont)

Less: Non funded expenses -			
Depreciation	161	143	169
Crown acceptance of agency liabilities	171	156	191
Increase in accrued expenses	...	7	...
Decrease in receivables	9	4	...
Decrease in agency cash balances	48	...	17
Consolidated Fund Recurrent Appropriation	2,108	2,102	2,247
TOTAL CURRENT PAYMENTS	2,099	2,135	2,192

INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	106	106	37
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	2	2	2
Other agency sources of receipts	...	3	...
Net Outflows	104	101	35
Plus: Increase in agency cash balances	2	3	1
Consolidated Fund Capital Appropriation	106	104	36

CAPITAL PROGRAM

Acquisition of property, plant and equipment	106	106	37

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

8 STATE ELECTORAL OFFICE

FINANCIAL SUMMARY	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	1,110	1,201	1,073
Other operating expenses	1,012	1,212	863
Maintenance	7	7	7
Depreciation	328	328	328
Other services	14,381	10,922	6,378
Total Expenses	16,838	13,670	8,649
Less:			
Retained Revenue			
User charges revenue	8	25	8
Other departmental revenue	4	312	30
Total Retained Revenue	12	337	38
Net Cost of Services	16,826	13,333	8,611
Plus: Increase in receivables	...	26	...
Increase in agency cash balances	18	188	...
Less: Non funded expenses -			
Depreciation	328	328	328
Crown acceptance of agency liabilities	158	158	163
Increase in accrued expenses	13	13	13
Decrease in agency cash balances	...	...	70
Consolidated Fund Recurrent Appropriation	16,345	13,048	8,037
TOTAL CURRENT PAYMENTS	16,282	13,096	8,068

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

8 STATE ELECTORAL OFFICE

FINANCIAL SUMMARY (cont)	<hr style="width: 100%;"/> 1995-96 Budget \$000	<hr style="width: 100%;"/> Revised \$000	1996-97 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	20	...	...
Consolidated Fund Capital Appropriation	20	...	...
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	20	...	...

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

8 STATE ELECTORAL OFFICE

8.1 Electoral Services**8.1.1 Management and Administration of Parliamentary Elections**

Program Objective(s): To provide for the independent conduct of elections of Parliamentary members and of referendums.

Program Description: Administration of elections and by-elections for the Legislative Assembly and the Legislative Council and referendums. Review of electoral procedures and submission of recommendations to the Government on electoral reform. Review of electoral administration procedures and development of computer techniques.

		Average Staffing (EFT)*	
		1995-96	1996-97
<u>Activities:</u>	Conduct of elections	26	15
	Administration of elections	7	8
		33	23

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	1,032	1,078	955
Other operating expenses	939	1,101	768
Maintenance	6	6	6
Depreciation	295	292	292
Other services -			
By-election	900	900	360
General election	3,843	3,823	445
Redistribution	...	...	900
Payments to Commonwealth	...	661	2,708
Total Expenses	7,015	7,861	6,434

Less:

Retained Revenue

User charges revenue -			
Minor user charges	8	25	8

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

8 STATE ELECTORAL OFFICE

8.1 Electoral Services**8.1.1 Management and Administration of Parliamentary Elections (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	...	308	30
Grants from Budget Sector agencies	4	4	...
Total Retained Revenue	12	337	38
Net Cost of Services	7,003	7,524	6,396
Plus: Increase in receivables	...	26	...
Increase in agency cash balances	18	188	...
Less: Non funded expenses -			
Depreciation	295	292	292
Crown acceptance of agency liabilities	147	140	145
Increase in accrued expenses	12	12	12
Decrease in agency cash balances	...	...	70
Consolidated Fund Recurrent Appropriation	6,567	7,294	5,877
TOTAL CURRENT PAYMENTS	6,508	7,349	5,916

INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	15	...	...
Consolidated Fund Capital Appropriation	15	...	...

CAPITAL PROGRAM

Acquisition of property, plant and equipment	15
--	----	-----	-----

Note: * Staffing numbers include temporary staff paid from Other Services items By-election and General Election.

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

8 STATE ELECTORAL OFFICE

8.1 Electoral Services**8.1.2 Funding of Parliamentary Election Campaigns**

Program Objective(s): To provide an independent source of funding of Parliamentary election campaigns and to require the disclosure by candidates and political parties of political contributions and electoral expenditures.

Program Description: Administration of the public funding of election campaigns and the provision for the public disclosure of the sources of funds used and the expenditure incurred in an election campaign.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Registration of parties, groups and candidates, examination and research into claims and declarations, public reporting of sources of income and expenditure	2	2

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	78	123	118
Other operating expenses	73	111	95
Maintenance	1	1	1
Depreciation	33	36	36
Other services -			
Payments to candidates, groups and parties	8,132	4,032	551
Political education	1,506	1,506	1,414
Total Expenses	9,823	5,809	2,215
Net Cost of Services	9,823	5,809	2,215

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

8 STATE ELECTORAL OFFICE

8.1 Electoral Services**8.1.2 Funding of Parliamentary Election Campaigns (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	33	36	36
Crown acceptance of agency liabilities	11	18	18
Increase in accrued expenses	1	1	1

Consolidated Fund Recurrent Appropriation	9,778	5,754	2,160
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TOTAL CURRENT PAYMENTS	9,774	5,747	2,152
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INVESTING STATEMENT**Outflows**

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

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

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

9 INDEPENDENT PRICING AND REGULATORY TRIBUNAL

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	2,086	2,037	2,656
Other operating expenses	1,092	1,092	1,422
Depreciation	40	40	40
Total Expenses	3,218	3,169	4,118
Less:			
Retained Revenue			
User charges revenue	...	30	...
Other departmental revenue	2	2	6
Total Retained Revenue	2	32	6
Net Cost of Services	3,216	3,137	4,112
Less: Non funded expenses -			
Depreciation	40	40	40
Crown acceptance of agency liabilities	86	86	110
Decrease in receivables	...	4	...
Decrease in agency cash balances	137	103	...
Consolidated Fund Recurrent Appropriation	2,953	2,904	3,962
TOTAL CURRENT PAYMENTS	3,009	2,956	3,844

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

9 INDEPENDENT PRICING AND REGULATORY TRIBUNAL

9.1 Pricing Regulation**9.1.1 Pricing Regulation**

Program Objective(s): To provide an independent assessment of the pricing policies of major Government Trading Enterprises as well as other monopoly services and to lay down pricing guidelines.

Program Description: Provision of research resources relating to the pricing policies of major Government Trading Enterprises and other monopoly services. Conducting public enquiries and seminars and establishment of working groups and other consultative mechanisms aimed at obtaining and disseminating pricing information for the purposes of the Tribunal.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Administration	5	5
	Research and analysis	11	18
		16	23

1995-96	1996-97
Budget \$000	Revised \$000
3,218	3,169
2,086	2,037
1,092	1,092
40	40
3,218	3,169
2,656	1,422
1,422	40
40	4,118

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	2,086	2,037	2,656
Other operating expenses	1,092	1,092	1,422
Depreciation	40	40	40
Total Expenses	3,218	3,169	4,118

Less:

Retained Revenue

User charges revenue -			
Training charges	...	30	...
Other departmental revenue -			
Interest	2	2	6
Total Retained Revenue	2	32	6
Net Cost of Services	3,216	3,137	4,112

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

9 INDEPENDENT PRICING AND REGULATORY TRIBUNAL

9.1 Pricing Regulation**9.1.1 Pricing Regulation (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	40	40	40
Crown acceptance of agency liabilities	86	86	110
Decrease in receivables	...	4	...
Decrease in agency cash balances	137	103	...
Consolidated Fund Recurrent Appropriation	2,953	2,904	3,962
<hr/>			
TOTAL CURRENT PAYMENTS	3,009	2,956	3,844
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

10 MINISTRY FOR THE ARTS

FINANCIAL SUMMARY	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	1,762	1,629	1,590
Other operating expenses	1,742	1,635	1,646
Maintenance	454	504	572
Depreciation	1,563	1,596	1,752
Grants and subsidies	45,952	46,834	52,524
Total Expenses	51,473	52,198	58,084
Less:			
Retained Revenue			
User charges revenue	1,828	1,938	1,991
Other departmental revenue	174	776	182
Total Retained Revenue	2,002	2,714	2,173
Net Cost of Services	49,471	49,484	55,911
Plus: Decrease in accrued expenses	...	65	...
Increase in receivables	...	276	...
Less: Non funded expenses -			
Depreciation	1,563	1,596	1,752
Crown acceptance of agency liabilities	301	139	144
Increase in accrued expenses	15	...	20
Decrease in agency cash balances	...	181	...
Consolidated Fund Recurrent Appropriation	47,592	47,909	53,995
TOTAL CURRENT PAYMENTS	33,198	33,899	34,629

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

10 MINISTRY FOR THE ARTS

FINANCIAL SUMMARY (cont)	_____ 1995-96 _____ Budget \$000	Revised \$000	1996-97 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	4,935	2,560	3,591
Consolidated Fund Capital Appropriation	4,935	2,560	3,591
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	4,935	2,560	3,591
Capital grants and advances	16,259	16,534	21,454
Total Capital Program	21,194	19,094	25,045

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

10 MINISTRY FOR THE ARTS

10.1 Policy Formulation and Review, Cultural Grants Program and Other Arts Assistance

10.1.1 Policy Formulation and Review, Cultural Grants Program and Other Arts Assistance

Program Objective(s): To advise the Government on arts and cultural matters, the management of the State's eight cultural institutions and agencies, the allocation of the Cultural Grants Program and other assistance to the arts, and to co-ordinate portfolio-wide issues and projects.

Program Description: Policy formulation, strategic review, industry and infrastructure support, management of grants and other support to non-profit arts organisations and awards and fellowships to individuals.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Total Cultural Grants Program funds	\$m	10.9	12.1	13.9	14.8
Total number of grant program categories	no.	9	10	11	11
<u>Average Staffing:</u>	EFT	44	43	27	25

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

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	1,762	1,629	1,590
Other operating expenses	1,742	1,635	1,646
Maintenance	454	504	572
Depreciation	1,563	1,596	1,752
Grants and subsidies -			
Arts development initiatives	360	420	360
Support of cultural, literary, musical, dramatic and artistic activities	13,474	13,949	14,818
Heritage Week	70	70	70
Sydney Committee Ltd	822	894	820
Area Assistance Scheme "pick up" costs	395	395	414
Sydney Opera House			
- maintenance	5,485	5,485	5,666
- capital grants	16,259	16,534	21,454
- annual endowment	9,087	9,087	8,922
Total Expenses	51,473	52,198	58,084

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

10 MINISTRY FOR THE ARTS

10.1 Policy Formulation and Review, Cultural Grants Program and Other Arts Assistance

10.1.1 Policy Formulation and Review, Cultural Grants Program and Other Arts Assistance (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

Rents and leases	230	340	340
Sydney Entertainment Centre rent	1,598	1,598	1,651

Other departmental revenue -

Interest	128	654	132
Donations and industry contributions	46	122	50

Total Retained Revenue

2,002	2,714	2,173
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Net Cost of Services

49,471	49,484	55,911
---------------	---------------	---------------

Plus: Decrease in accrued expenses

...	65	...
-----	----	-----

Increase in receivables

...	276	...
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Less: Non funded expenses -

Depreciation	1,563	1,596	1,752
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Crown acceptance of agency liabilities	301	139	144
--	-----	-----	-----

Increase in accrued expenses	15	...	20
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Decrease in agency cash balances	...	181	...
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Consolidated Fund Recurrent Appropriation

47,592	47,909	53,995
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TOTAL CURRENT PAYMENTS

33,198	33,899	34,629
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

10 MINISTRY FOR THE ARTS

10.1 Policy Formulation and Review, Cultural Grants Program and Other Arts Assistance

10.1.1 Policy Formulation and Review, Cultural Grants Program and Other Arts Assistance (cont)

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	4,935	2,560	3,591
<hr/>			
Consolidated Fund Capital Appropriation	4,935	2,560	3,591

CAPITAL PROGRAM

Acquisition of property, plant and equipment	4,935	2,560	3,591
Capital grants and advances	16,259	16,534	21,454
<hr/>			
Total Capital Program	21,194	19,094	25,045

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

11 STATE LIBRARY

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	18,292	19,146	19,675
Other operating expenses	7,594	7,295	7,185
Maintenance	1,240	1,269	1,237
Depreciation	3,825	2,373	2,353
Grants and subsidies	16,670	16,670	16,670
Other services	9	9	9
Total Expenses	47,630	46,762	47,129
Less:			
Retained Revenue			
User charges revenue	4,360	4,429	4,506
Other departmental revenue	1,829	2,975	1,948
Total Retained Revenue	6,189	7,404	6,454
Plus: Loss/(Gain) on sale of non current assets	...	(4)	...
Net Cost of Services	41,441	39,354	40,675
Plus: Decrease in accrued expenses	...	...	165
Increase in inventories and prepayments	15	60	55
Increase in receivables	41	41	40
Increase in agency cash balances	292	878	60
Gain on sale of non current assets	...	4	...
Less: Non funded expenses -			
Depreciation	3,825	2,373	2,353
Crown acceptance of agency liabilities	1,853	1,853	1,853
Increase in accrued expenses	57	57	...
Consolidated Fund Recurrent Appropriation	36,054	36,054	36,789
TOTAL CURRENT PAYMENTS	40,987	41,360	42,008

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

11 STATE LIBRARY

FINANCIAL SUMMARY (cont)	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	7,657	6,091	7,094
Purchase of investments	...	76	...
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	...	4	...
Net Outflows	7,657	6,163	7,094
Less: Decrease in agency cash balances	598	516	300
Consolidated Fund Capital Appropriation	7,059	5,647	6,794
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	7,657	6,091	7,094

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

11 STATE LIBRARY

11.1 State Library**11.1.1 State Library**

Program Objective(s): To collect, conserve and communicate information for the people of New South Wales through the State Library and the statewide network of libraries and information agencies.

Program Description: Provision of information through cooperative collection development, development of preservation strategies and the delivery of reference, research, exhibition and consultancy services. Payment of grants to public libraries.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Number of users (on-site, including exhibitions)	mill	1.13	1.14	1.16	1.16
Number of user inquiries, off-site	thous	115	118	140	153
Number of items issued on-site and off-site	mill	1.06	1.06	1.13	1.23
Additions to collection including legal deposit	thous	193	139	na	na
Education and training programs offered	thous	2	2	2	2
Number of public libraries receiving library development grants	no.	64	54	65	na
<u>Average Staffing:</u>	EFT	429	433	436	436

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	18,292	19,146	19,675
Other operating expenses	7,594	7,295	7,185
Maintenance	1,240	1,269	1,237
Depreciation	3,825	2,373	2,353
Grants and subsidies -			
Library services by councils and other organisations	16,670	16,670	16,670
Other services -			
New South Wales - Tokyo "Sister State" Relationship	9	9	9
Total Expenses	47,630	46,762	47,129

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

11 STATE LIBRARY

11.1 State Library**11.1.1 State Library (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Publication sales	343	266	257
Fees for services	2,454	2,395	2,495
Retail sales	781	943	931
Minor user charges	782	825	823
Other departmental revenue -			
Interest	307	359	368
Donations and industry contributions	634	716	695
Grants from Budget Sector agencies	246	1,020	152
Grants from other organisations	547	761	631
Dividends received on shares	93	119	102
Other	2	...	...
Total Retained Revenue	6,189	7,404	6,454
Plus: Loss/(Gain) on sale of non current assets	...	(4)	...
Net Cost of Services	41,441	39,354	40,675
Plus: Decrease in accrued expenses	...	...	165
Increase in inventories and prepayments	15	60	55
Increase in receivables	41	41	40
Increase in agency cash balances	292	878	60
Gain on sale of non current assets	...	4	...
Less: Non funded expenses -			
Depreciation	3,825	2,373	2,353
Crown acceptance of agency liabilities	1,853	1,853	1,853
Increase in accrued expenses	57	57	...
Consolidated Fund Recurrent Appropriation	36,054	36,054	36,789

TOTAL CURRENT PAYMENTS	40,987	41,360	42,008
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

11 STATE LIBRARY

11.1 State Library**11.1.1 State Library (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	7,657	6,091	7,094
Purchase of investments	...	76	...

Less:

Inflows

Proceeds from sale of property, plant and equipment	...	4	...
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Net Outflows

	7,657	6,163	7,094
--	--------------	--------------	--------------

Less: Decrease in agency cash balances

598	516	300
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Consolidated Fund Capital Appropriation

	7,059	5,647	6,794
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	7,657	6,091	7,094
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

12 AUSTRALIAN MUSEUM

FINANCIAL SUMMARY	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	12,936	12,788	13,379
Other operating expenses	6,891	7,250	7,349
Maintenance	1,620	1,044	1,274
Depreciation	1,021	1,058	1,058
Total Expenses	22,468	22,140	23,060
Less:			
Retained Revenue			
User charges revenue	4,893	4,466	4,303
Other departmental revenue	1,454	1,530	1,643
Total Retained Revenue	6,347	5,996	5,946
Net Cost of Services	16,121	16,144	17,114
Plus: Decrease in accrued expenses	250	225	100
Increase in agency cash balances	354	513	...
Less: Non funded expenses -			
Depreciation	1,021	1,058	1,058
Crown acceptance of agency liabilities	1,300	1,300	1,379
Decrease in inventories and prepayments	...	24	...
Decrease in receivables	...	50	...
Decrease in agency cash balances	...	...	195
Consolidated Fund Recurrent Appropriation	14,404	14,450	14,582
TOTAL CURRENT PAYMENTS	19,747	19,329	20,048

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

12 AUSTRALIAN MUSEUM

FINANCIAL SUMMARY (cont)	<hr style="width: 100%;"/> 1995-96 Budget \$000	<hr style="width: 100%;"/> Revised \$000	1996-97 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	970	992	1,700
Advances repaid to other organisations	100	100	...
Net Outflows	1,070	1,092	1,700
Less: Decrease in agency cash balances	720	642	...
Consolidated Fund Capital Appropriation	350	450	1,700
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	970	992	1,700

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

12 AUSTRALIAN MUSEUM

12.1 Australian Museum**12.1.1 Australian Museum**

Program Objective(s): To increase and disseminate knowledge about, and encourage the understanding of our natural environment and cultural heritage, especially in the Australian region.

Program Description: Acquisition, preservation and research of collections. Provision of information to the public, industry and Government through exhibitions, education programs and research. Administration of the Australian Museum.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Exhibitions and programs	no.	18	31	34	33
Museum On The Road Tours	no.	3	2	2	2
Box loans to schools	no.	664	450	450	450
Research articles/books	no.	184	200	200	200
Abstracts/newspapers	no.	765	700	700	700
<u>Average Staffing:</u>	EFT	251	245	245	245

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	12,936	12,788	13,379
Other operating expenses	6,891	7,250	7,349
Maintenance	1,620	1,044	1,274
Depreciation	1,021	1,058	1,058
Total Expenses	22,468	22,140	23,060

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

12 AUSTRALIAN MUSEUM

12.1 Australian Museum**12.1.1 Australian Museum (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Rents and leases	45	47	53
Commissions	736	329	307
Publication sales	659	659	688
Fees for services	1,461	1,955	1,680
Retail sales	767	483	497
Functions	160	161	165
Entry fees	1,018	768	841
Minor user charges	47	64	72

Other departmental revenue -

Taxes, fines and regulatory fees	16	...	15
Donations and industry contributions	338	200	528
Grants from Budget Sector agencies	100	468	100
Grants from other organisations	1,000	862	1,000

Total Retained Revenue

6,347	5,996	5,946
--------------	--------------	--------------

Net Cost of Services

16,121	16,144	17,114
---------------	---------------	---------------

Plus: Decrease in accrued expenses

250	225	100
-----	-----	-----

Increase in agency cash balances

354	513	...
-----	-----	-----

Less: Non funded expenses -

Depreciation	1,021	1,058	1,058
--------------	-------	-------	-------

Crown acceptance of agency liabilities	1,300	1,300	1,379
--	-------	-------	-------

Decrease in inventories and prepayments	...	24	...
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Decrease in receivables	...	50	...
-------------------------	-----	----	-----

Decrease in agency cash balances	195
----------------------------------	-----	-----	-----

Consolidated Fund Recurrent Appropriation

14,404	14,450	14,582
---------------	---------------	---------------

TOTAL CURRENT PAYMENTS

19,747	19,329	20,048
---------------	---------------	---------------

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

12 AUSTRALIAN MUSEUM

12.1 Australian Museum**12.1.1 Australian Museum (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	970	992	1,700
Advances repaid to other organisations	100	100	...

Net Outflows	1,070	1,092	1,700
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Less: Decrease in agency cash balances	720	642	...
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Consolidated Fund Capital Appropriation	350	450	1,700
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	970	992	1,700
--	-----	-----	--------------

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

13 MUSEUM OF APPLIED ARTS AND SCIENCES

FINANCIAL SUMMARY	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<hr/>			
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	16,997	16,997	17,508
Other operating expenses	9,800	9,431	9,534
Maintenance	2,673	2,673	2,761
Depreciation	9,524	9,524	9,524
Total Expenses	38,994	38,625	39,327
Less:			
Retained Revenue			
User charges revenue	3,804	3,082	3,851
Other departmental revenue	808	727	718
Total Retained Revenue	4,612	3,809	4,569
Plus: Loss/(Gain) on sale of non current assets	...	(20)	...
Net Cost of Services	34,382	34,796	34,758
Plus: Increase in agency cash balances	...	...	400
Gain on sale of non current assets	...	20	...
Less: Non funded expenses -			
Depreciation	9,524	9,524	9,524
Crown acceptance of agency liabilities	1,494	1,494	1,539
Decrease in agency cash balances	...	474	...
Consolidated Fund Recurrent Appropriation	23,364	23,324	24,095
<hr/>			
TOTAL CURRENT PAYMENTS	27,005	26,636	27,264

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

13 MUSEUM OF APPLIED ARTS AND SCIENCES

FINANCIAL SUMMARY (cont)	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	2,729	2,815	1,062
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	...	86	...
Net Outflows	2,729	2,729	1,062
Less: Decrease in agency cash balances	2,014	2,014	50
Consolidated Fund Capital Appropriation	715	715	1,012
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	2,729	2,815	1,062

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

13 MUSEUM OF APPLIED ARTS AND SCIENCES

13.1 Museum of Applied Arts and Sciences**13.1.1 Museum of Applied Arts and Sciences**

Program Objective(s): To promote understanding and appreciation of society's evolution and our cultural heritage in the fields of science, technology and applied arts.

Program Description: Acquisition, conservation and research of artefacts and other materials relating to science, technology and the applied arts. Dissemination of information to the community, industry and government through exhibits, educational programs and special advice. Administration of the Powerhouse Museum, the Mint Museum and Sydney Observatory.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
New exhibitions	no.	22	16	16	21
Objects accessioned	no.	1,778	932	928	na
Objects treated/conserved	no.	3,254	4,250	4,200	4,000
People accessing collection	no.	517	697	520	na
Objects donated	no.	1,314	781	780	na
Objects purchased	no.	472	151	148	na
<u>Average Staffing:</u>	EFT	377	367	367	382

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	16,997	16,997	17,508
Other operating expenses	9,800	9,431	9,534
Maintenance	2,673	2,673	2,761
Depreciation	9,524	9,524	9,524
Total Expenses	38,994	38,625	39,327

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

13 MUSEUM OF APPLIED ARTS AND SCIENCES

13.1 Museum of Applied Arts and Sciences**13.1.1 Museum of Applied Arts and Sciences (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Rents and leases	161	174	275
Publication sales	...	57	58
Fees for services	...	141	144
Retail sales	717	667	700
Functions	350	283	308
Entry fees	2,056	1,434	2,041
Minor user charges	520	326	325
Other departmental revenue -			
Interest	358	348	300
Donations and industry contributions	322	211	250
Grants from Budget Sector agencies	128	168	168
Total Retained Revenue	4,612	3,809	4,569
Plus: Loss/(Gain) on sale of non current assets	...	(20)	...
Net Cost of Services	34,382	34,796	34,758
Plus: Increase in agency cash balances	...	...	400
Gain on sale of non current assets	...	20	...
Less: Non funded expenses -			
Depreciation	9,524	9,524	9,524
Crown acceptance of agency liabilities	1,494	1,494	1,539
Decrease in agency cash balances	...	474	...
Consolidated Fund Recurrent Appropriation	23,364	23,324	24,095

TOTAL CURRENT PAYMENTS **27,005** **26,636** **27,264**

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

13 MUSEUM OF APPLIED ARTS AND SCIENCES

13.1 Museum of Applied Arts and Sciences**13.1.1 Museum of Applied Arts and Sciences (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,729	2,815	1,062
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Less:

Inflows

Proceeds from sale of property, plant and equipment	...	86	...
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Net Outflows

	2,729	2,729	1,062
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Less: Decrease in agency cash balances	2,014	2,014	50
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Consolidated Fund Capital Appropriation

	715	715	1,012
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	2,729	2,815	1,062
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

14 HISTORIC HOUSES TRUST

FINANCIAL SUMMARY	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	5,176	5,191	5,425
Other operating expenses	4,104	4,179	4,151
Maintenance	793	690	819
Depreciation	820	800	850
Total Expenses	10,893	10,860	11,245
Less:			
Retained Revenue			
User charges revenue	2,368	2,143	2,180
Other departmental revenue	535	722	205
Total Retained Revenue	2,903	2,865	2,385
Net Cost of Services	7,990	7,995	8,860
Plus: Decrease in accrued expenses	184	184	...
Increase in inventories and prepayments	79	79	20
Increase in agency cash balances	332	307	28
Less: Non funded expenses -			
Depreciation	820	800	850
Crown acceptance of agency liabilities	440	440	453
Increase in accrued expenses	...	...	50
Consolidated Fund Recurrent Appropriation	7,325	7,325	7,555
TOTAL CURRENT PAYMENTS	9,537	9,524	9,604

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

14 HISTORIC HOUSES TRUST

FINANCIAL SUMMARY (cont)	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	1,201	846	620
Less:			
Inflows			
Sale of investments	530	200	...
Advances received from other organisations	...	582	...
Net Outflows	671	64	620
Plus: Increase in agency cash balances	...	287	...
Less: Decrease in agency cash balances	320	...	...
Consolidated Fund Capital Appropriation	351	351	620
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	1,201	846	620

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

14 HISTORIC HOUSES TRUST

14.1 Historic Houses Trust**14.1.1 Historic Houses Trust**

Program Objective(s): To utilise and interpret historic properties related to the State's history and to promote public understanding and appreciation of the State's heritage.

Program Description: Conservation, management and maintenance of the museum houses and their grounds, which are vested in the Historic Houses Trust, and the provision of facilities for the visiting public. Educational programs, exhibitions and specialist advice.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Properties	no.	12	12	12	13
Objects in the general collection	thous	28	30	35	36
Objects in the archaeological collection	thous	250	250	250	250
Properties open to public	no.	8	10	10	11
Temporary exhibitions	no.	8	7	8	10
Education programs	no.	16	16	18	20
Special activities	no.	139	154	120	120
Publications	no.	10	13	14	16
<u>Average Staffing:</u>	EFT	103	132	137	135

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	5,176	5,191	5,425
Other operating expenses	4,104	4,179	4,151
Maintenance	793	690	819
Depreciation	820	800	850
Total Expenses	10,893	10,860	11,245

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

14 HISTORIC HOUSES TRUST

14.1 Historic Houses Trust**14.1.1 Historic Houses Trust (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Rents and leases	345	368	355
Publication sales	15	56	50
Retail sales	380	361	395
Functions	254	283	280
Entry fees	1,020	785	800
Minor user charges	354	290	300

Other departmental revenue -

Interest	185	296	150
Donations and industry contributions	10	21	5
Grants from Budget Sector agencies	60	90	50
Other	280	315	...

Total Retained Revenue

2,903	2,865	2,385
--------------	--------------	--------------

Net Cost of Services

7,990	7,995	8,860
--------------	--------------	--------------

Plus: Decrease in accrued expenses

184	184	...
-----	-----	-----

Increase in inventories and prepayments

79	79	20
----	----	----

Increase in agency cash balances

332	307	28
-----	-----	----

Less: Non funded expenses -

Depreciation

820	800	850
-----	-----	-----

Crown acceptance of agency liabilities

440	440	453
-----	-----	-----

Increase in accrued expenses

...	...	50
-----	-----	----

Consolidated Fund Recurrent Appropriation

7,325	7,325	7,555
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TOTAL CURRENT PAYMENTS

9,537	9,524	9,604
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**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

14 HISTORIC HOUSES TRUST

14.1 Historic Houses Trust

14.1.1 Historic Houses Trust (cont)

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	1,201	846	620
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Less:

Inflows

Sale of investments	530	200	...
Advances received from other organisations	...	582	...

Net Outflows

Net Outflows	671	64	620
Plus: Increase in agency cash balances	...	287	...
Less: Decrease in agency cash balances	320

Consolidated Fund Capital Appropriation

351	351	620
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	1,201	846	620
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

15 ART GALLERY OF NEW SOUTH WALES

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	8,373	8,902	9,627
Other operating expenses	11,872	12,273	10,775
Maintenance	1,137	1,246	1,150
Depreciation	800	900	1,000
Total Expenses	22,182	23,321	22,552
Less:			
Retained Revenue			
User charges revenue	8,975	8,770	7,450
Other departmental revenue	1,973	4,054	2,400
Total Retained Revenue	10,948	12,824	9,850
Net Cost of Services	11,234	10,497	12,702
Plus: Decrease in accrued expenses	50	50	...
Increase in inventories and prepayments	50	180	...
Increase in receivables	50	50	...
Increase in agency cash balances	1,273	1,970	2,089
Non cash revenues	526	1,870	1,600
Less: Non funded expenses -			
Depreciation	800	900	1,000
Crown acceptance of agency liabilities	860	850	919
Other	526	1,870	1,600
Increase in accrued expenses	...	...	200
Decrease in inventories and prepayments	...	...	100
Consolidated Fund Recurrent Appropriation	10,997	10,997	12,572
TOTAL CURRENT PAYMENTS	19,608	19,397	18,342

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

15 ART GALLERY OF NEW SOUTH WALES

FINANCIAL SUMMARY (cont)	1995-96	1996-97
	Budget \$000	Revised \$000
		Budget \$000
INVESTING STATEMENT		
Outflows		
Acquisition of property, plant and equipment	1,215	4,365
Purchase of investments	305	...
Less:		
Inflows		
Sale of investments	...	1,000
Net Outflows	1,520	3,365
Less: In kind asset acquisitions	...	1,000
Decrease in agency cash balances	1,385	2,230
Consolidated Fund Capital Appropriation	135	135
		2,030
CAPITAL PROGRAM		
Acquisition of property, plant and equipment	1,215	3,365
		3,230

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

15 ART GALLERY OF NEW SOUTH WALES

15.1 Art Gallery of New South Wales**15.1.1 Art Gallery of New South Wales**

Program Objective(s): To develop and maintain collections of art works for the benefit of the community. To increase knowledge and appreciation of art.

Program Description: Acquisition of art works for public exhibition, promotion of public appreciation of art through education programs and art competition awards. Administration of the Art Gallery of New South Wales.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Research items accessioned	no.	733	750	800	800
Items conserved	thous	7	8	7	7
Publications	no.	59	61	62	62
Paying exhibitions	no.	9	7	8	11
Free exhibitions	no.	28	25	25	24
Tours	no.	2,450	2,800	2,850	2,900
Special activities/education programs	no.	2,600	2,700	2,800	2,930
<u>Average Staffing:</u>	EFT	167	168	170	170

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	8,373	8,902	9,627
Other operating expenses	11,872	12,273	10,775
Maintenance	1,137	1,246	1,150
Depreciation	800	900	1,000
Total Expenses	22,182	23,321	22,552

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

15 ART GALLERY OF NEW SOUTH WALES

15.1 Art Gallery of New South Wales

15.1.1 Art Gallery of New South Wales (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -			
Publication sales	944	900	900
Fees for services	623	603	600
Retail sales	3,570	3,470	3,000
Functions	370	370	350
Entry fees	3,451	3,400	2,600
Minor user charges	17	27	...
Other departmental revenue -			
Interest	440	440	300
Donations and industry contributions	1,533	3,579	2,100
Grants from Budget Sector agencies	...	20	...
Grants from other organisations	...	15	...
Total Retained Revenue	10,948	12,824	9,850
Net Cost of Services	11,234	10,497	12,702
Plus: Decrease in accrued expenses	50	50	...
Increase in inventories and prepayments	50	180	...
Increase in receivables	50	50	...
Increase in agency cash balances	1,273	1,970	2,089
Non cash revenues	526	1,870	1,600
Less: Non funded expenses -			
Depreciation	800	900	1,000
Crown acceptance of agency liabilities	860	850	919
Other	526	1,870	1,600
Increase in accrued expenses	...	...	200
Decrease in inventories and prepayments	...	...	100
Consolidated Fund Recurrent Appropriation	10,997	10,997	12,572

TOTAL CURRENT PAYMENTS	19,608	19,397	18,342
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**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

15 ART GALLERY OF NEW SOUTH WALES

15.1 Art Gallery of New South Wales

15.1.1 Art Gallery of New South Wales (cont)

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	1,215	4,365	3,230
Purchase of investments	305

Less:

Inflows

Sale of investments	...	1,000	300
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Net Outflows

	1,520	3,365	2,930
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Plus: Decrease in accrued capital works and services	1,000
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Less: In kind asset acquisitions	...	1,000	...
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Decrease in agency cash balances	1,385	2,230	1,900
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Consolidated Fund Capital Appropriation

	135	135	2,030
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	1,215	3,365	4,230
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

16 ARCHIVES AUTHORITY OF NEW SOUTH WALES

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	2,516	2,624	2,836
Other operating expenses	2,211	2,080	2,090
Maintenance	100	125	136
Depreciation	193	193	206
Total Expenses	5,020	5,022	5,268
Less:			
Retained Revenue			
User charges revenue	260	260	260
Other departmental revenue	10	20	10
Total Retained Revenue	270	280	270
Plus: Loss/(Gain) on sale of non current assets	...	8	...
Net Cost of Services	4,750	4,750	4,998
Less: Non funded expenses -			
Depreciation	193	193	206
Crown acceptance of agency liabilities	276	276	284
Increase in accrued expenses	28	28	20
Decrease in agency cash balances	36	28	129
Loss on sale of non current assets	...	8	...
Consolidated Fund Recurrent Appropriation	4,217	4,217	4,359
TOTAL CURRENT PAYMENTS	4,408	4,410	4,623

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

16 ARCHIVES AUTHORITY OF NEW SOUTH WALES

FINANCIAL SUMMARY (cont)	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	45	57	118
Net Outflows	45	57	118
Less: Decrease in agency cash balances	...	12	...
Consolidated Fund Capital Appropriation	45	45	118
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	45	57	118

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

16 ARCHIVES AUTHORITY OF NEW SOUTH WALES

16.1 Archives Authority of New South Wales**16.1.1 Archives Authority of New South Wales**

Program Objective(s): To preserve, maintain and administer the State Archives and promote efficient records management in the public sector.

Program Description: Control of the State Archives of New South Wales dating from 1788. Administration of the Records Management Office. Investigation and analysis of records procedures throughout the public sector and advice on ways of achieving sound records management procedures. Provision of facilities for public access to State Archives information.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Total archival holdings (metres)	thous	49	50	52	55
Disposal recommendations (approved)	thous	5	5	5	5
Records processed per annum (metres)	thous	2	1	1	1
Reader visits	thous	15	16	16	16
Total items issued	thous	111	105	110	100
Research, correspondence	no.	1,800	1,500	1,100	1,500
Public programs (activities)	no.	48	79	80	80
Photocopy/reader prints supplied	thous	65	65	66	67
Publications sold	no.	416	693	600	600
Training (participants)	no.	272	248	240	240
Standards and guidelines	no.	6	3	5	5
<u>Average Staffing:</u>	EFT	53	52	52	55

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	2,516	2,624	2,836
Other operating expenses	2,211	2,080	2,090
Maintenance	100	125	136
Depreciation	193	193	206
Total Expenses	5,020	5,022	5,268

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

16 ARCHIVES AUTHORITY OF NEW SOUTH WALES

16.1 Archives Authority of New South Wales

16.1.1 Archives Authority of New South Wales (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

Publication sales	50	65	65
Fees for services	95	125	125
Minor user charges	115	70	70
Other departmental revenue -			
Interest	10	20	10

Total Retained Revenue

270 280 270

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

... 8 ...

Net Cost of Services

4,750 4,750 4,998

Less: Non funded expenses -

Depreciation	193	193	206
Crown acceptance of agency liabilities	276	276	284
Increase in accrued expenses	28	28	20
Decrease in agency cash balances	36	28	129
Loss on sale of non current assets	...	8	...

Consolidated Fund Recurrent Appropriation

4,217 4,217 4,359

TOTAL CURRENT PAYMENTS

4,408 4,410 4,623

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	45	57	118
Less: Decrease in agency cash balances	...	12	...

Consolidated Fund Capital Appropriation

45 45 118

CAPITAL PROGRAM

Acquisition of property, plant and equipment	45	57	118
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

17 NEW SOUTH WALES FILM AND TELEVISION OFFICE

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	641	666	754
Other operating expenses	1,511	1,511	1,053
Depreciation	20	20	20
Grants and subsidies	11,004	8,284	4,402
Total Expenses	13,176	10,481	6,229
Less:			
Retained Revenue			
User charges revenue	1,008	1,008	530
Other departmental revenue	837	1,272	839
Total Retained Revenue	1,845	2,280	1,369
Net Cost of Services	11,331	8,201	4,860
Plus: Increase in receivables	...	56	...
Increase in agency cash balances	...	1,579	...
Less: Non funded expenses -			
Depreciation	20	20	20
Crown acceptance of agency liabilities	50	50	50
Increase in accrued expenses	...	5	15
Decrease in agency cash balances	1,500	...	...
Consolidated Fund Recurrent Appropriation	9,761	9,761	4,775
TOTAL CURRENT PAYMENTS	13,106	10,399	6,135

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

17 NEW SOUTH WALES FILM AND TELEVISION OFFICE

FINANCIAL SUMMARY (cont)	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	30	30	124
Net Outflows	30	30	124
Less: Decrease in agency cash balances	30	30	30
Consolidated Fund Capital Appropriation	...	...	94
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	30	30	124

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

17 NEW SOUTH WALES FILM AND TELEVISION OFFICE

17.1 New South Wales Film and Television Office**17.1.1 New South Wales Film and Television Office**

Program Objective(s): To promote and assist the New South Wales film and television industry. To provide a centralised film-making service for government departments and authorities.

Program Description: Assistance to the New South Wales film and television industry to develop and market film and television projects. Processing of applications by film-makers for government assistance. Arranging for the production of films for government authorities.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Applications received for production investment support	no.	38	50	50	55
Projects receiving Film and Television Office support through Production Investment Fund -	no.	16	9	10	15
Proportion of feature film	%	27	37	45	45
Proportion of television productions	%	28	29	30	30
Proportion of independent documentary productions	%	38	28	18	18
Proportion of children's programming	%	6	6	5	5
Proportion of short subjects	%	1	...	2	2
Applications for script development -	no.	300	333	300	320
Proportion of applications receiving script development assistance	%	29	25	25	25
Development projects being administered	no.	539	600	620	640
Development projects that went into production	no.	26	25	30	30
Aggregate budgets of projects that were produced	\$m	33.0	60.0	50.0	50.0
Projects produced through Government Documentary Division for client departments and authorities	no.	40	51	40	40
Aggregate Government Documentary production budgets	\$000	793	995	700	700
<u>Average Staffing:</u>	EFT	12	12	12	13

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

17 NEW SOUTH WALES FILM AND TELEVISION OFFICE

17.1 New South Wales Film and Television Office**17.1.1 New South Wales Film and Television Office (cont)**

	1995-96		1996-97
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	641	666	754
Other operating expenses	1,511	1,511	1,053
Depreciation	20	20	20
Grants and subsidies -			
Australian Children's Television Foundation	110	110	110
Promotion of the industry	10,894	8,174	4,292
Total Expenses	13,176	10,481	6,229
Less:			
Retained Revenue			
User charges revenue -			
Commissions	823	905	490
Publication sales	103	103	40
Minor user charges	82	...	...
Other departmental revenue -			
Interest	65	500	67
Other	772	772	772
Total Retained Revenue	1,845	2,280	1,369
Net Cost of Services	11,331	8,201	4,860
Plus: Increase in receivables	...	56	...
Increase in agency cash balances	...	1,579	...
Less: Non funded expenses -			
Depreciation	20	20	20
Crown acceptance of agency liabilities	50	50	50
Increase in accrued expenses	...	5	15
Decrease in agency cash balances	1,500	...	...
Consolidated Fund Recurrent Appropriation	9,761	9,761	4,775
TOTAL CURRENT PAYMENTS	13,106	10,399	6,135

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

17 NEW SOUTH WALES FILM AND TELEVISION OFFICE

17.1 New South Wales Film and Television Office

17.1.1 New South Wales Film and Television Office (cont)

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	30	30	124
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Net Outflows

30	30	124
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Less: Decrease in agency cash balances	30	30	30
--	----	----	----

...	...	94
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Consolidated Fund Capital Appropriation

...	...	94
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	30	30	124
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ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

18 ETHNIC AFFAIRS COMMISSION

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	5,044	4,482	5,135
Other operating expenses	3,903	4,465	4,003
Maintenance	46	30	27
Depreciation	174	190	256
Grants and subsidies	2,242	2,242	1,446
Other services	300	300	300
Total Expenses	11,709	11,709	11,167
Less:			
Retained Revenue			
User charges revenue	2,033	2,083	2,070
Other departmental revenue	191	138	128
Total Retained Revenue	2,224	2,221	2,198
Net Cost of Services	9,485	9,488	8,969
Plus:			
Decrease in accrued expenses	107	...	566
Increase in inventories and prepayments	...	25	46
Increase in receivables	150	107	...
Increase in agency cash balances	130	330	...
Less: Non funded expenses -			
Depreciation	174	190	256
Crown acceptance of agency liabilities	586	496	579
Increase in accrued expenses	...	152	...
Decrease in receivables	...	...	340
Decrease in agency cash balances	...	...	216
Consolidated Fund Recurrent Appropriation	9,112	9,112	8,190
TOTAL CURRENT PAYMENTS	9,758	9,598	10,421

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

18 ETHNIC AFFAIRS COMMISSION

FINANCIAL SUMMARY (cont)	1995-96	1996-97
	Budget \$000	Revised \$000
		Budget \$000
<hr/>		
INVESTING STATEMENT		
Outflows		
Acquisition of property, plant and equipment	...	200

Consolidated Fund Capital Appropriation	...	200
<hr/>		
CAPITAL PROGRAM		
Acquisition of property, plant and equipment	...	200
Capital grants and advances	796	...
	796	796
Total Capital Program	796	200

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

18 ETHNIC AFFAIRS COMMISSION

18.1 Services for Ethnic Communities

18.1.1 Community Support Services

Program Objective(s): To promote the full participation of people of ethnic background in community life. To encourage the proper utilisation of the cultural diversity of the State.

Program Description: Provision of ethnic affairs policy advice to the Government. Implementation of the "NSW Charter of Principles for a Culturally Diverse Society" by all government agencies and administration of the grants program. Administration and co-ordination of Carnivale to assist in the promotion of artists of ethnic background and the recognition of cultural diversity in the arts.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Research and policy advice	24	22
	Administration of grants	2	2
	Administration	24	30
	Carnivale	3	3
		53	57

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

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	3,064	2,690	3,458
Other operating expenses	880	1,429	1,273
Maintenance	27	28	26
Depreciation	129	114	189
Grants and subsidies -			
Grants and community outreach	1,446	1,446	1,446
Community Assistance Program	796	796	...
Other services -			
Carnivale	300	300	300
Total Expenses	6,642	6,803	6,692

Less:

Retained Revenue

User charges revenue -			
Minor user charges	...	11	5

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

18 ETHNIC AFFAIRS COMMISSION

18.1 Services for Ethnic Communities**18.1.1 Community Support Services (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	150	101	106
Grants from Budget Sector agencies	41	37	22
Total Retained Revenue	191	149	133
Net Cost of Services	6,451	6,654	6,559
Plus: Decrease in accrued expenses	71	...	520
Increase in inventories and prepayments	...	25	46
Increase in agency cash balances	130	330	...
Less: Non funded expenses -			
Depreciation	129	114	189
Crown acceptance of agency liabilities	272	247	285
Increase in accrued expenses	...	99	...
Decrease in receivables	...	3	70
Decrease in agency cash balances	...	...	216
Consolidated Fund Recurrent Appropriation	6,251	6,546	6,365

TOTAL CURRENT PAYMENTS	5,296	5,267	6,529
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	200
Consolidated Fund Capital Appropriation	...	...	200

CAPITAL PROGRAM

Acquisition of property, plant and equipment	...	...	200
Capital grants and advances	796	796	...
Total Capital Program	796	796	200

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

18 ETHNIC AFFAIRS COMMISSION

18.1 Services for Ethnic Communities**18.1.2 Interpreting and Translation Services**

Program Objective(s): To promote the full participation of people of ethnic background in community life. To ensure the quality and efficient use of interpreting and translation services within the State.

Program Description: Provision of efficient and reliable interpreting of a professional standard in community languages (particularly small communities) in a form relevant to client needs by appropriately trained interpreters and translators.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Interpreting services booked (including cancellations)	thous	27.0	28.4	27.6	28.0
Interpreting assignments performed on a fee for service basis	thous	10.7	11.6	11.8	12.0
Interpreting assignments performed without charge	thous	9.5	10.4	9.8	10.0
Words booked for translation (including cancellations)	thous	1,918	2,049	1,796	1,800
Words translated on a fee for service basis	thous	n.a.	1,775	1,634	1,700
Words translated without charge	thous	n.a.	274	122	125
In-house Interpreter and Translator Orientation programs provided to both staff and contractors	no.	5	2	2	4
Languages provided by the Interpreting and Translation Service	no.	88	92	90	90
Multi-lingual documents translated	no.	1,086	1,097	905	1,000
Words translated within 24 hours	thous	46	58	60	61
<u>Average Staffing:</u>	EFT	40	40	33	32

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	1,980	1,792	1,677
Other operating expenses	3,023	3,036	2,730
Maintenance	19	2	1
Depreciation	45	76	67
Total Expenses	5,067	4,906	4,475

ESTIMATES 1996-97

**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR
ETHNIC AFFAIRS**

18 ETHNIC AFFAIRS COMMISSION

18.1 Services for Ethnic Communities**18.1.2 Interpreting and Translation Services (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -
Language services

	2,033	2,072	2,065
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Total Retained Revenue

	2,033	2,072	2,065
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Net Cost of Services

	3,034	2,834	2,410
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Plus: Decrease in accrued expenses
Increase in receivables

	36	...	46
	150	110	...

Less: Non funded expenses -

Depreciation
Crown acceptance of agency liabilities
Increase in accrued expenses
Decrease in receivables

	45	76	67
	314	249	294
	...	53	...
	270

Consolidated Fund Recurrent Appropriation

	2,861	2,566	1,825
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TOTAL CURRENT PAYMENTS

	4,462	4,331	3,892
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