

ESTIMATES 1996-97  
**MINISTER FOR SPORT AND RECREATION**

**ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\***

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>66 DEPARTMENT OF SPORT AND RECREATION</b>			
Recurrent Services	37,083	36,396	<b>39,016</b>
Capital Works and Services	6,093	7,098	<b>6,109</b>
	43,176	43,494	<b>45,125</b>
<b>TOTAL, MINISTER FOR SPORT AND RECREATION</b>			
Recurrent Services	37,083	36,396	<b>39,016</b>
Capital Works and Services	6,093	7,098	<b>6,109</b>
	<b>43,176</b>	<b>43,494</b>	<b>45,125</b>

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

**SUMMARY OF AVERAGE STAFFING**

Agency	Average Staffing (EFT)	
	1995-96	1996-97
DEPARTMENT OF SPORT AND RECREATION	338	361
<b>TOTAL, MINISTER FOR SPORT AND RECREATION</b>	<b>338</b>	<b>361</b>

## ESTIMATES 1996-97

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**MINISTER FOR SPORT AND RECREATION**  
**66 DEPARTMENT OF SPORT AND RECREATION**

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<b>FINANCIAL SUMMARY</b>	Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	21,199	20,519	21,792
Other operating expenses	15,458	16,196	15,502
Maintenance	2,131	1,991	1,980
Depreciation	2,246	2,246	2,400
Grants and subsidies	15,092	18,918	16,768
Other services	3,595	...	3,800
<b>Total Expenses</b>	<b>59,721</b>	<b>59,870</b>	<b>62,242</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	14,588	15,909	16,169
Other departmental revenue	3,331	2,883	2,045
<b>Total Retained Revenue</b>	<b>17,919</b>	<b>18,792</b>	<b>18,214</b>
<b>Net Cost of Services</b>	<b>41,802</b>	<b>41,078</b>	<b>44,028</b>
Plus: Decrease in accrued expenses	577	...	...
Increase in receivables	...	453	...
Less: Non funded expenses -			
Depreciation	2,246	2,246	2,400
Crown acceptance of agency liabilities	1,832	1,832	1,887
Increase in accrued expenses	...	268	245
Decrease in receivables	553	...	180
Decrease in agency cash balances	665	789	300
<b>Consolidated Fund Recurrent Appropriation</b>	<b>37,083</b>	<b>36,396</b>	<b>39,016</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>50,210</b>	<b>46,621</b>	<b>53,283</b>

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## ESTIMATES 1996-97

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**MINISTER FOR SPORT AND RECREATION**  
**66 DEPARTMENT OF SPORT AND RECREATION**

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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	7,098	7,098	<b>6,164</b>
Advances paid to other organisations	1,680	...	<b>1,000</b>
Asset sale proceeds transferred to the State	55	55	<b>55</b>
Less:			
<b>Inflows</b>			
Advances repaid by other organisations	880	810	<b>800</b>
Proceeds from sale of property, plant and equipment	110	110	<b>110</b>
<b>Net Outflows</b>	<b>7,843</b>	<b>6,233</b>	<b>6,309</b>
Plus: Increase in agency cash balances	...	865	...
Less: Decrease in agency cash balances	1,750	...	<b>200</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>6,093</b>	<b>7,098</b>	<b>6,109</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	7,098	7,098	<b>6,164</b>
Capital grants and advances	6,540	7,779	<b>4,272</b>
<b>Total Capital Program</b>	<b>13,638</b>	<b>14,877</b>	<b>10,436</b>

## ESTIMATES 1996-97

**MINISTER FOR SPORT AND RECREATION****66 DEPARTMENT OF SPORT AND RECREATION****66.1 Sport and Recreation in the Community****66.1.1 Participation in Sport and Recreation**

Program Objective(s): To foster individual fulfilment through participation in sport and recreation within the community.

Program Description: Development of services and infrastructure which support opportunities for the community to participate in sport and recreation. Encouragement and assistance to the community to develop coaching and leadership skills and facilities.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Outdoor education, participant days	thous	371.3	360.9	370.0	<b>372.0</b>
Swimsafe (swimming instruction) participant days	thous	637.5	661.7	650.0	<b>650.0</b>
Coaching accreditation, participant days	thous	11.4	10.5	11.0	<b>11.1</b>
Leadership development participant days	thous	26.3	33.5	34.0	<b>34.0</b>
Total number of participant days	thous	1,460	1,260	1,280	<b>1,300</b>
Local level facilities completed	no.	323	442	380	<b>350</b>
<u>Average Staffing:</u>	EFT	296	301	291	<b>315</b>

	1995-96		<b>1996-97</b>
	Budget	Revised	<b>Budget</b>
	\$000	\$000	<b>\$000</b>

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	17,733	16,723	<b>18,130</b>
Other operating expenses	12,353	12,459	<b>12,258</b>
Maintenance	754	1,566	<b>1,607</b>
Depreciation	1,685	1,685	<b>1,800</b>
Grants and subsidies -			
Assisting children to attend sport and recreation centres	5	5	<b>5</b>
Sporting associations	749	1,059	<b>1,069</b>
Sports development assistance	800	50	<b>400</b>
Assistance for special community groups	40	40	<b>40</b>
Local Government sporting facilities - capital grants	2,133	5,149	<b>1,922</b>
<b>Total Expenses</b>	<b>36,252</b>	<b>38,736</b>	<b>37,231</b>

## ESTIMATES 1996-97

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**MINISTER FOR SPORT AND RECREATION**  
**66 DEPARTMENT OF SPORT AND RECREATION**

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**66.1 Sport and Recreation in the Community****66.1.1 Participation in Sport and Recreation (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Sport and recreation centres	12,433	12,344	12,495
Board and lodging	124	240	240
Minor user charges	330	239	251
Other departmental revenue -			
Interest	373	525	145
Donations and industry contributions	128	134	...
Grants from Budget Sector agencies	409	341	398
Grants from other organisations	1,136	1,045	840
Other	462	23	26
<b>Total Retained Revenue</b>	<b>15,395</b>	<b>14,891</b>	<b>14,395</b>
<b>Net Cost of Services</b>	<b>20,857</b>	<b>23,845</b>	<b>22,836</b>
Plus: Decrease in accrued expenses	433	...	...
Increase in receivables	...	339	...
Less: Non funded expenses -			
Depreciation	1,685	1,685	1,800
Crown acceptance of agency liabilities	1,374	1,374	1,416
Increase in accrued expenses	...	201	184
Decrease in receivables	414	...	135
Decrease in agency cash balances	544	592	225
<b>Consolidated Fund Recurrent Appropriation</b>	<b>17,273</b>	<b>20,332</b>	<b>19,076</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>30,520</b>	<b>29,402</b>	<b>30,934</b>
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## ESTIMATES 1996-97

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**MINISTER FOR SPORT AND RECREATION**  
**66 DEPARTMENT OF SPORT AND RECREATION**

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**66.1 Sport and Recreation in the Community****66.1.1 Participation in Sport and Recreation (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	3,194	4,698	<b>6,164</b>
Advances paid to other organisations	1,260	...	<b>800</b>

Less:

**Inflows**

Advances repaid by other organisations	660	610	<b>600</b>
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**Net Outflows**

	<b>3,794</b>	<b>4,088</b>	<b>6,364</b>
Plus: Increase in agency cash balances	...	649	...
Less: Decrease in agency cash balances	1,313	...	<b>255</b>

**Consolidated Fund Capital Appropriation**

<b>2,481</b>	<b>4,737</b>	<b>6,109</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	3,194	4,698	<b>6,164</b>
Capital grants and advances	3,393	5,149	<b>2,722</b>

**Total Capital Program**

<b>6,587</b>	<b>9,847</b>	<b>8,886</b>
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## ESTIMATES 1996-97

**MINISTER FOR SPORT AND RECREATION****66 DEPARTMENT OF SPORT AND RECREATION****66.1 Sport and Recreation in the Community****66.1.2 Excellence in Sport**

Program Objective(s): To encourage excellence in performance by New South Wales competitors in national and international events.

Program Description: Development and encouragement of talented and elite sports persons by supporting athletes, development of coaching skills and support to organisations involved in talent identification and development.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Talented Athlete Program - coaching days per year	thous	17.5	21.0	25.9	26.0
Number of regional sports academies	no.	6	6	8	8
Regional sports facilities developed or planned	no.	0	19	1	50
Coaching director positions supported	no.	36	37	37	37
Sports management positions supported	no.	97	100	100	100
<u>Average Staffing:</u>	EFT	56	47	47	46

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	3,466	3,796	3,662
Other operating expenses	3,105	3,737	3,244
Maintenance	1,377	425	373
Depreciation	561	561	600
Grants and subsidies -			
Sporting associations	1,390	2,131	2,281
Sports development assistance	3,500	3,253	3,100
International Sporting Events Council	500	500	500
NSW Institute of Sport	1,200	1,200	3,000
State Sports Centre - maintenance	801	801	801
Local Government sporting facilities -			
capital grants	1,867	1,340	1,350
Eastern Creek Raceway - capital grant	860	1,290	...
International Athletic and Aquatic Centres	1,247	2,100	2,300
Other services -			
Australian Motorcycle Grand Prix - rights fee	3,595	...	3,800
<b>Total Expenses</b>	<b>23,469</b>	<b>21,134</b>	<b>25,011</b>

## ESTIMATES 1996-97

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**MINISTER FOR SPORT AND RECREATION**  
**66 DEPARTMENT OF SPORT AND RECREATION**

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**66.1 Sport and Recreation in the Community****66.1.2 Excellence in Sport (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Sport and recreation centres	1,251	2,448	2,458
Minor user charges	450	638	725
Other departmental revenue -			
Interest	298	348	217
Donations and industry contributions	9	9	9
Grants from Budget Sector agencies	137	115	134
Grants from other organisations	379	343	276
<b>Total Retained Revenue</b>	<b>2,524</b>	<b>3,901</b>	<b>3,819</b>
<b>Net Cost of Services</b>	<b>20,945</b>	<b>17,233</b>	<b>21,192</b>
Plus: Decrease in accrued expenses	144	...	...
Increase in receivables	...	114	...
Less: Non funded expenses -			
Depreciation	561	561	600
Crown acceptance of agency liabilities	458	458	471
Increase in accrued expenses	...	67	61
Decrease in receivables	139	...	45
Decrease in agency cash balances	121	197	75
<b>Consolidated Fund Recurrent Appropriation</b>	<b>19,810</b>	<b>16,064</b>	<b>19,940</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>19,690</b>	<b>17,219</b>	<b>22,349</b>
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## ESTIMATES 1996-97

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**MINISTER FOR SPORT AND RECREATION**  
**66 DEPARTMENT OF SPORT AND RECREATION**

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**66.1 Sport and Recreation in the Community****66.1.2 Excellence in Sport (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	3,904	2,400	...
Advances paid to other organisations	420	...	<b>200</b>
Asset sale proceeds transferred to the State	55	55	<b>55</b>

Less:

**Inflows**

Advances repaid by other organisations	220	200	<b>200</b>
Proceeds from sale of property, plant and equipment	110	110	<b>110</b>

**Net Outflows**

	<b>4,049</b>	<b>2,145</b>	<b>(55)</b>
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Plus: Increase in agency cash balances	...	216	<b>55</b>
Less: Decrease in agency cash balances	437	...	...

**Consolidated Fund Capital Appropriation**

	<b>3,612</b>	<b>2,361</b>	...
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	3,904	2,400	...
Capital grants and advances	3,147	2,630	<b>1,550</b>

**Total Capital Program**

	<b>7,051</b>	<b>5,030</b>	<b>1,550</b>
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