

ESTIMATES 1997-98
MINISTER FOR SPORT AND RECREATION

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1996-97 Appropriation \$000	Revised \$000	1997-98 Appropriation \$000
65 DEPARTMENT OF SPORT AND RECREATION			
Recurrent Services	39,016	40,959	40,747
Capital Works and Services	6,109	4,709	2,234
	45,125	45,668	42,981
TOTAL, MINISTER FOR SPORT AND RECREATION			
Recurrent Services	39,016	40,959	40,747
Capital Works and Services	6,109	4,709	2,234
	45,125	45,668	42,981

* 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)	
	1996-97	1997-98
DEPARTMENT OF SPORT AND RECREATION	363	366
TOTAL, MINISTER FOR SPORT AND RECREATION	363	366

ESTIMATES 1997-98

MINISTER FOR SPORT AND RECREATION**65 DEPARTMENT OF SPORT AND RECREATION**

FINANCIAL SUMMARY	Budget \$000	1996-97 Revised \$000	1997-98 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	21,792	22,442	23,317
Other operating expenses	15,502	15,341	15,941
Maintenance	1,980	2,095	1,870
Depreciation	2,400	2,400	2,200
Grants and subsidies	16,768	21,624	23,859
Other services	3,800	3,716	...
Total Expenses	62,242	67,618	67,187
Less:			
Retained Revenue			
User charges revenue	16,169	16,587	16,829
Other departmental revenue	2,045	2,367	2,371
Total Retained Revenue	18,214	18,954	19,200
Net Cost of Services	44,028	48,664	47,987
Plus: Decrease in accrued expenses	...	755	...
Less: Non funded expenses -			
Depreciation	2,400	2,400	2,200
Crown acceptance of agency liabilities	1,887	1,968	2,150
Increase in accrued expenses	245	...	200
Decrease in receivables	180	235	190
Decrease in agency cash balances	300	3,857	2,500
Consolidated Fund Recurrent Appropriation	39,016	40,959	40,747
TOTAL CURRENT PAYMENTS	53,283	55,821	49,793

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MINISTER FOR SPORT AND RECREATION**65 DEPARTMENT OF SPORT AND RECREATION**

FINANCIAL SUMMARY (cont)	1996-97	1996-97	1997-98
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	6,164	4,764	2,289
Advances paid to other organisations	1,000	1,550	1,000
Asset sale proceeds transferred to the State	55	55	55
Less:			
Inflows			
Advances repaid by other organisations	800	726	694
Proceeds from sale of property, plant and equipment	110	110	110
Net Outflows	6,309	5,533	2,540
Less: Decrease in agency cash balances	200	824	306
Consolidated Fund Capital Appropriation	6,109	4,709	2,234
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	6,164	4,764	2,289
Capital grants and advances	4,272	8,615	12,615
Total Capital Program	10,436	13,379	14,904

ESTIMATES 1997-98

MINISTER FOR SPORT AND RECREATION**65 DEPARTMENT OF SPORT AND RECREATION****65.1 Sport and Recreation Development****65.1.1 Sport and Recreation Development**

Program Objective(s): To provide and facilitate a diverse range of services for individuals to participate in sport and recreation.

Program Description: Participation in sport and recreation at all levels by developing and extending partnerships with other Government agencies, sport and recreation industry stakeholders and by providing quality, customer focused, culturally diverse sport and recreation services.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outcomes:</u>					
Customers satisfied with services	%	90	85	85	85
<u>Outputs:</u>					
Outdoor education participant days	thous	360	370	372	375
Swimsafe participant days	thous	662	650	650	640
Coaching director positions supported	no.	37	37	37	37
Management positions supported	no.	100	100	100	100
Participant days at Sport and Recreation Centres and Academies	thous	1,260	1,280	1,300	1,300
Local level facilities completed	no.	442	380	307	350
Regional sports facilities developed or planned	no.	19	1	19	20
Regional sports academies	no.	6	8	8	9
Elite sports squads	no.	16	16	16	26
Scholarships to high performance athletes	no.	214	280	580	650
<u>Average Staffing:</u>	EFT	348	338	363	366

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	21,792	22,442	23,317
Other operating expenses	15,502	15,341	15,941
Maintenance	1,980	2,095	1,870
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MINISTER FOR SPORT AND RECREATION**65 DEPARTMENT OF SPORT AND RECREATION****65.1 Sport and Recreation Development****65.1.1 Sport and Recreation Development (cont)****OPERATING STATEMENT (cont)**

Grants and subsidies -			
Assisting children to attend sport and recreation centres	5
Sporting associations	3,350	4,654	3,911
Sports development assistance	3,500	2,071	1,834
Assistance for special community groups	40
International Sporting Events Council	500	500	500
NSW Institute of Sport	3,000	3,000	3,000
Eastern Creek Raceway	...	1,233	...
State Sports Centre - maintenance	801	801	801
Local Government sporting facilities - capital grants	3,272	6,565	7,115
Regional Sports Facilities - capital grants	...	500	4,500
International Athletic and Aquatic Centres	2,300	2,300	2,198
Other services -			
Australian Motorcycle Grand Prix - rights fee	3,800	3,716	...
Total Expenses	62,242	67,618	67,187
Less:			
Retained Revenue			
User charges revenue -			
Sport and recreation centres	14,953	15,172	15,643
Board and lodging	240	240	245
Minor user charges	976	1,175	941
Other departmental revenue -			
Interest	362	630	290
Donations and industry contributions	9	3	3
Grants from other organisations	1,648	1,341	1,450
Other	26	393	628
Total Retained Revenue	18,214	18,954	19,200
Net Cost of Services	44,028	48,664	47,987
Plus: Decrease in accrued expenses	...	755	...
Less: Non funded expenses -			
Depreciation	2,400	2,400	2,200
Crown acceptance of agency liabilities	1,887	1,968	2,150

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Inflows

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CAPITAL PROGRAM

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