

ESTIMATES 1997-98
**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
 FISHERIES**

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1996-97 Appropriation \$000	Revised \$000	1997-98 Appropriation \$000
53 DEPARTMENT OF MINERAL RESOURCES			
Recurrent Services	29,100	30,373	29,714
Capital Works and Services	7,711	6,947	6,848
	36,811	37,320	36,562
54 COAL COMPENSATION BOARD			
Recurrent Services	53,624	52,156	42,989
Capital Works and Services	150	150	...
	53,774	52,306	42,989
55 NEW SOUTH WALES FISHERIES			
Recurrent Services	21,426	22,038	21,931
Capital Works and Services	1,164	1,164	1,210
	22,590	23,202	23,141
TOTAL, MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES			
Recurrent Services	104,150	104,567	94,634
Capital Works and Services	9,025	8,261	8,058
	113,175	112,828	102,692

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

ESTIMATES 1997-98
**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

SUMMARY OF AVERAGE STAFFING

Agency	Average Staffing (EFT)	
	1996-97	1997-98
DEPARTMENT OF MINERAL RESOURCES	392	389
COAL COMPENSATION BOARD	62	18
NEW SOUTH WALES FISHERIES	365	360
TOTAL, MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES	819	767

ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
53 DEPARTMENT OF MINERAL RESOURCES

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	23,736	24,250	24,604
Other operating expenses	10,826	11,031	10,144
Maintenance	1,057	1,005	966
Depreciation	700	700	700
Grants and subsidies	85	95	85
Other services	894	2,750	1,594
Total Expenses	37,298	39,831	38,093
Less:			
Retained Revenue			
User charges revenue	3,459	3,383	4,249
Other departmental revenue	239	469	110
Total Retained Revenue	3,698	3,852	4,359
Plus: Loss/(Gain) on sale of non current assets	...	(46)	...
Net Cost of Services	33,600	35,933	33,734
Plus: Increase in agency cash balances	...	...	558
Gain on sale of non current assets	...	46	...
Less: Non funded expenses -			
Depreciation	700	700	700
Crown acceptance of agency liabilities	3,000	3,232	3,232
Increase in accrued expenses	190	190	460
Decrease in inventories and prepayments	30	80	50
Decrease in receivables	110	169	136
Decrease in agency cash balances	470	1,235	...
Consolidated Fund Recurrent Appropriation	29,100	30,373	29,714
TOTAL CURRENT PAYMENTS	31,143	33,461	31,566

ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
53 DEPARTMENT OF MINERAL RESOURCES

FINANCIAL SUMMARY (cont)	_____ 1996-97 _____ Budget \$000	Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	7,761	6,412	6,898
Advances paid to other organisations	...	446	...
Advances repaid to other organisations	1,100	1,211	1,435
Less:			
Inflows			
Advances repaid by other organisations	1,100	1,211	1,435
Proceeds from sale of property, plant and equipment	35	77	...
Net Outflows	7,726	6,781	6,898
Plus: Increase in agency cash balances	...	166	...
Less: Decrease in agency cash balances	15	...	50
Consolidated Fund Capital Appropriation	7,711	6,947	6,848
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	7,761	6,412	6,898
Capital grants and advances	...	446	...
Total Capital Program	7,761	6,858	6,898

ESTIMATES 1997-98

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES

53 DEPARTMENT OF MINERAL RESOURCES

53.1 Mineral Resources

53.1.1 Resource Assessment

Program Objective(s): To assess the State's mineral and energy resources and geology. To distribute information to encourage mineral exploration and development. To provide a basis for informed land use and infrastructure planning.

Program Description: Mapping, identification, assessment and provision of information on the State's mineral resources in order to encourage exploration investment and enable land use planning and development.

<u>Outcomes:</u>	Units	1994-95	1995-96	1996-97	1997-98
Private exploration expenditure (minerals and petroleum)	\$m	79.2	80.3	83.2	85.0
NSW share of total private exploration in Australia	%	8.9	8.8	8.2	8.5
Average number of 3 square km area units covered by Exploration Licence Applications (units per month)	no.	1,054	1,796	1,550	1,550
Additional areas of the State covered by new - geological maps	%	3	2	2	2
geophysical maps	%	20	6	2	0
Defined coal resource areas for tendering	no.	3	3	2	1
 <u>Outputs:</u>					
Major geological studies	no.	30	22	20	10
Map products - digital or hard copy	no.	12	15	11	14
Provision of land use information and analysis	no.	900	1,158	1,100	1,100
Mineral deposits data records prepared	no.	300	500	800	500
Regional landuse and prospectivity analysis studies	no.	n.a.	n.a.	1	1
Promotional data packages for minerals and petroleum	no.	n.a.	n.a.	4	3
Conversion of geological survey system reports to digital imaging	%	n.a.	n.a.	25	66
<u>Average Staffing:</u>	EFT	153	141	126	124

ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
53 DEPARTMENT OF MINERAL RESOURCES

53.1 Mineral Resources**53.1.1 Resource Assessment (cont)**

	1996-97		1997-98
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	7,082	7,222	7,295
Other operating expenses	4,002	4,337	3,589
Maintenance	337	322	308
Depreciation	223	223	223
Other services -			
Redundancies	99	149	...
Total Expenses	11,743	12,253	11,415
Less:			
Retained Revenue			
User charges revenue -			
Rents and leases	5	5	3
Commissions	3	3	3
Publication sales	113	80	80
Consulting services	52	49	49
Recoupments for advertising costs etc	8	7	7
Geophysical data	220	320	220
Recoupment of administration costs	387	487	912
Other departmental revenue -			
Interest	46	46	13
Grants from organisations	24	26	...
Other	...	225	50
Total Retained Revenue	858	1,248	1,337
Plus: Loss/(Gain) on sale of non current assets	...	(46)	...
Net Cost of Services	10,885	10,959	10,078
Plus: Increase in agency cash balances	...	...	177
Gain on sale of non current assets	...	46	...

ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
53 DEPARTMENT OF MINERAL RESOURCES

53.1 Mineral Resources**53.1.1 Resource Assessment (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -

Depreciation	223	223	223
Crown acceptance of agency liabilities	954	1,033	1,030
Increase in accrued expenses	61	61	147
Decrease in inventories and prepayments	10	60	50
Decrease in receivables	35	54	43
Decrease in agency cash balances	150	395	...

Consolidated Fund Recurrent Appropriation	9,452	9,179	8,762
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TOTAL CURRENT PAYMENTS	9,815	10,267	9,381
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	5,437	4,861	4,309
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Less:

Inflows

Proceeds from sale of property, plant and equipment	35	77	...
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Net Outflows	5,402	4,784	4,309
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Plus: Increase in agency cash balances	...	53	...
Less: Decrease in agency cash balances	5	...	16

Consolidated Fund Capital Appropriation	5,397	4,837	4,293
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	5,437	4,861	4,309
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ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
53 DEPARTMENT OF MINERAL RESOURCES

53.1 Mineral Resources**53.1.2 Resource Allocation**

Program Objective(s): To allocate and maintain exploration and mining rights. To promote new mineral development through titles that enable the responsible development and management of mineral resources. To provide an equitable direct return to the community from allocation of mining rights by imposing and collecting royalties.

Program Description: Provision of efficient, effective and equitable allocation of rights to explore and mine in New South Wales. Facilitating new developments and liaising with Government agencies on development issues. Administration and development of the royalty regime.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outcomes:</u>					
Value of NSW mineral production	\$m	5,311	5,580	5,700	n.a.
NSW share of Australia's coal export tonnage	%	43.7	45.2	46.4	47.0
Investment in new mines/expansions	\$m	n.a.	1,300	1,400	1,600
New and/or expanded of minerals processing facilities	no.	n.a.	n.a.	2	2
Effectiveness of approvals process - exploration licence application processing times (per cent less than 3 months)	%	73	75	80	90
mining lease application processing times (per cent of offers made 1 month from development consent)	%	n.a.	n.a.	75	85
Payable royalties identified and collected	%	n.a.	n.a.	99	98
<u>Outputs:</u>					
Coal and mineral applications determined	no.	357	400	475	500
Mineral title applications under consideration	no.	561	480	425	450
Responses per month to solicitors (conveyancing) enquiries	no.	n.a.	200	200	200
Coal and mineral leases granted	no.	n.a.	26	25	20
Planning focus meetings held	no.	10	10	6	3
Royalties collected	\$m	158	166	181	182
Submissions to Commissions of Inquiry into coal mining development proposals	no.	n.a.	2	2	2
<u>Average Staffing:</u>	EFT	89	103	106	107

ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
53 DEPARTMENT OF MINERAL RESOURCES

53.1 Mineral Resources**53.1.2 Resource Allocation (cont)**

	1996-97		1997-98
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	5,957	6,222	6,124
Other operating expenses	2,568	2,529	2,520
Maintenance	289	275	265
Depreciation	191	192	192
Other services -			
Redundancies	95	128	...
Total Expenses	9,100	9,346	9,101
Less:			
Retained Revenue			
User charges revenue -			
Rents and leases	4	4	3
Commissions	2	2	2
Publication sales	97	69	69
Consulting services	59	40	40
Recoupments for advertising costs etc	10	6	6
Geophysical data	15	10	10
Recoupment of administration costs	406	415	684
Other departmental revenue -			
Interest	39	39	11
Grants from organisations	21	22	...
Total Retained Revenue	653	607	825
Net Cost of Services	8,447	8,739	8,276

ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
53 DEPARTMENT OF MINERAL RESOURCES

53.1 Mineral Resources**53.1.2 Resource Allocation (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in agency cash balances	...	...	154
Less: Non funded expenses -			
Depreciation	191	192	192
Crown acceptance of agency liabilities	821	887	887
Increase in accrued expenses	52	52	126
Decrease in inventories and prepayments	8	8	...
Decrease in receivables	30	46	37
Decrease in agency cash balances	128	338	...
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Consolidated Fund Recurrent Appropriation	7,217	7,216	7,188
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TOTAL CURRENT PAYMENTS	7,452	7,633	7,354
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	797	403	1,074
Plus: Increase in agency cash balances	...	46	...
Less: Decrease in agency cash balances	4	...	14
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Consolidated Fund Capital Appropriation	793	449	1,060
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	797	403	1,074
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ESTIMATES 1997-98

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES
53 DEPARTMENT OF MINERAL RESOURCES

53.1 Mineral Resources**53.1.3 Resource Management**

Program Objective(s): To improve the safety and health of mine employees and to minimise the impact of mining on public safety and health. To encourage, facilitate and support the maintenance and continued improvement of good environmental practices in the State's mining industry. To ensure the optimal utilisation of mineral resources and from value added mineral processing.

Program Description: Promotion of mine safety and effective environmental management by encouraging and monitoring actions that reduce the possibility of injuries and ill health arising from mining. Promotion of actions that improve the environmental performance of mines.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outcomes:</u>					
Lost time injury frequency rate (accidents per million hours worked) -					
coal	no.	73.0	59.0	50.0	45.0
non coal	no.	12.4	11.8	10.7	10.0
Mines with approved environmental management plans in force	no.	154	157	258	258
<u>Outputs:</u>					
Safety reviews and audits	no.	3,146	2,260	1,230	1,250
Assessment of items of mining technology and equipment to OH&S standards	no.	1,970	1,740	1,900	1,900
Assessment of workplaces to OH&S standards	no.	390	441	420	420
Annual attendance at safety symposium/seminars/workshops	no.	700	1,840	1,250	1,700
Certificates of competency issued	no.	610	294	260	250
Investigations of fatal/serious accidents	no.	90	104	100	91
Investigations of serious incidents	no.	330	402	270	315
Environmental reviews/investigations	no.	420	490	350	350
Attendance at environmental symposia	no.	123	0	220	220
Reviews of applications for secondary workings in coal mines	no.	n.a.	n.a.	45	50
Derelict mine sites rehabilitated per year -					
sites	no.	n.a.	19	13	13
hectares	hectares	n.a.	66	48	50
<u>Average Staffing:</u>	EFT	150	163	149	147

ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
53 DEPARTMENT OF MINERAL RESOURCES

53.1 Mineral Resources**53.1.3 Resource Management (cont)**

	1996-97		1997-98
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	10,024	10,084	10,449
Other operating expenses	3,970	3,918	3,792
Maintenance	402	380	366
Depreciation	267	266	266
Grants and subsidies -			
Ambulance classes and safety first operations	5	5	5
District Check Inspectors	80	90	80
Other services -			
Inquiries into mine disasters	8	136	8
Promotion of safety	11	12	11
Regulation of mines, quarries and dredges	55	63	55
Remedial works to mined areas	520	520	520
Redundancies	104	177	...
Wind up costs of the Geological Mining Museum	...	352	...
Gretley Judicial Inquiry	...	1,200	1,000
Total Expenses	15,446	17,203	16,552
Less:			
Retained Revenue			
User charges revenue -			
Rents and leases	6	6	4
Commissions	3	3	3
Publication sales	136	95	95
Consulting services	869	406	406
Recoupments for advertising costs etc	51	66	66
Geophysical data	90	115	115
Recoupment of administration costs	885	1,150	1,425
Other departmental revenue -			
Interest	55	55	15
Grants from organisations	28	30	...
Total Retained Revenue	2,123	1,926	2,129
Net Cost of Services	13,323	15,277	14,423

ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**

53 DEPARTMENT OF MINERAL RESOURCES

53.1 Mineral Resources**53.1.3 Resource Management (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in agency cash balances	...	...	212
Less: Non funded expenses -			
Depreciation	267	266	266
Crown acceptance of agency liabilities	1,142	1,222	1,225
Increase in accrued expenses	71	71	174
Decrease in inventories and prepayments	11	11	...
Decrease in receivables	42	64	52
Decrease in agency cash balances	179	467	...
Consolidated Fund Recurrent Appropriation	11,611	13,176	12,918
TOTAL CURRENT PAYMENTS	13,040	14,763	14,023

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES

53 DEPARTMENT OF MINERAL RESOURCES

53.1 Mineral Resources

53.1.3 Resource Management (cont)

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	1,460	1,116	1,424
Advances paid to other organisations	...	446	...
Advances repaid to other organisations	1,100	1,211	1,435

Less:

Inflows

Advances repaid by other organisations	1,100	1,211	1,435
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Net Outflows

	1,460	1,562	1,424
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Plus: Increase in agency cash balances	...	63	...
Less: Decrease in agency cash balances	6	...	19

Consolidated Fund Capital Appropriation	1,454	1,625	1,405
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	1,460	1,116	1,424
Capital grants and advances	...	446	...

Total Capital Program	1,460	1,562	1,424
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ESTIMATES 1997-98

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES
53 DEPARTMENT OF MINERAL RESOURCES

53.1 Mineral Resources**53.1.4 Resource Policy**

Program Objective(s): To formulate, evaluate and promote policies and a regulatory environment which enables the growth of the State's minerals industry in a socially, economically and environmentally responsible manner. To promote responsible mining as a vital and valuable component of the State's economy.

Program Description: Examination of broad issues affecting the mining industry and its markets. Development of appropriate policies and legislation. Review of legislative and policy developments of other agencies, the Commonwealth and overseas countries to assess their impact on mining and exploration.

		Average Staffing (EFT)	
		1996-97	1997-98
<u>Activities:</u>	Policy development and review	11	11

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	673	722	736
Other operating expenses	286	247	243
Maintenance	29	28	27
Depreciation	19	19	19
Other services -			
Redundancies	2	13	...
Total Expenses	1,009	1,029	1,025

Less:

Retained Revenue

User charges revenue -			
Publication sales	10	7	7
Consulting services	1	1	1
Recoupment of administration costs	27	37	39
Other departmental revenue -			
Interest	4	4	1
Donations and industry contributions	20	20	20

ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
53 DEPARTMENT OF MINERAL RESOURCES

53.1 Mineral Resources**53.1.4 Resource Policy (cont)****OPERATING STATEMENT (cont)****Retained Revenue (cont)**

Grants from organisations	2	2	...
Total Retained Revenue	64	71	68
Net Cost of Services	945	958	957
Plus: Increase in agency cash balances	...	...	15
Less: Non funded expenses -			
Depreciation	19	19	19
Crown acceptance of agency liabilities	83	90	90
Increase in accrued expenses	6	6	13
Decrease in inventories and prepayments	1	1	...
Decrease in receivables	3	5	4
Decrease in agency cash balances	13	35	...
Consolidated Fund Recurrent Appropriation	820	802	846

TOTAL CURRENT PAYMENTS	836	798	808
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	67	32	91
Plus: Increase in agency cash balances	...	4	...
Less: Decrease in agency cash balances	...	...	1
Consolidated Fund Capital Appropriation	67	36	90

CAPITAL PROGRAM

Acquisition of property, plant and equipment	67	32	91
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ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
54 COAL COMPENSATION BOARD

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	2,901	2,899	991
Other operating expenses	860	860	902
Maintenance	35	37	26
Depreciation	185	185	135
Other services	50,550	50,552	41,280
Total Expenses	54,531	54,533	43,334
Less:			
Retained Revenue			
User charges revenue	1	4	1
Other departmental revenue	102	102	8
Total Retained Revenue	103	106	9
Net Cost of Services	54,428	54,427	43,325
Plus: Decrease in accrued expenses	...	70	...
Less: Non funded expenses -			
Depreciation	185	185	135
Crown acceptance of agency liabilities	301	315	79
Decrease in inventories and prepayments	...	16	...
Decrease in receivables	...	69	34
Decrease in agency cash balances	318	1,756	88
Consolidated Fund Recurrent Appropriation	53,624	52,156	42,989
TOTAL CURRENT PAYMENTS	4,057	4,104	2,280

ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
54 COAL COMPENSATION BOARD

FINANCIAL SUMMARY (cont)	————— 1996-97 —————	————— 1997-98 —————	1997-98
	Budget	Revised	Budget
	\$000	\$000	\$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	180	180	...
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	30	30	...
	—————	—————	
Consolidated Fund Capital Appropriation	150	150	...
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CAPITAL PROGRAM			
Acquisition of property, plant and equipment	50,030	50,030	40,800

ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
54 COAL COMPENSATION BOARD

54.1 Compensation for Repurchase of Property Rights
54.1.1 Compensation for Repurchase of Property Rights

Program Objective(s): To compensate former owners of coal acquired by the State.

Program Description: Investigation and determination of claims for compensation payments by former owners of coal acquired by the State under the Coal Acquisition Act.

	Average Staffing (EFT)	
	1996-97	1997-98
<u>Activities:</u>		
Verification of eligibility of claims	12	5
Assessment of compensation	28	6
Executive and administrative services	14	2
Legal, information and computer systems	8	5
	62	18

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

OPERATING STATEMENT
Expenses

Operating expenses -			
Employee related	2,901	2,899	991
Other operating expenses	860	860	902
Maintenance	35	37	26
Depreciation	185	185	135
Other services -			
Coal Compensation Tribunal	100	102	80
Redundancies	600	600	400
Coal compensation payments	49,850	49,850	40,800
Total Expenses	54,531	54,533	43,334
Less:			
Retained Revenue			
User charges revenue -			
Minor user charges	1	4	1
Other departmental revenue -			
Interest	102	102	8
Total Retained Revenue	103	106	9
Net Cost of Services	54,428	54,427	43,325

ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
54 COAL COMPENSATION BOARD

54.1 Compensation for Repurchase of Property Rights
54.1.1 Compensation for Repurchase of Property Rights (cont)
OPERATING STATEMENT (cont)

Plus: Decrease in accrued expenses	...	70	...
Less: Non funded expenses -			
Depreciation	185	185	135
Crown acceptance of agency liabilities	301	315	79
Decrease in inventories and prepayments	...	16	...
Decrease in receivables	...	69	34
Decrease in agency cash balances	318	1,756	88
Consolidated Fund Recurrent Appropriation	53,624	52,156	42,989
TOTAL CURRENT PAYMENTS	4,057	4,104	2,280

INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	180	180	...
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	30	30	...
Consolidated Fund Capital Appropriation	150	150	...

CAPITAL PROGRAM

Acquisition of property, plant and equipment	50,030	50,030	40,800
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ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
55 NEW SOUTH WALES FISHERIES

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	15,942	17,419	17,282
Other operating expenses	9,770	9,063	9,031
Maintenance	417	480	459
Depreciation	1,100	1,170	1,200
Other services	600	710	560
Total Expenses	27,829	28,842	28,532
Less:			
Retained Revenue			
User charges revenue	580	640	925
Other departmental revenue	3,670	3,760	2,718
Total Retained Revenue	4,250	4,400	3,643
Plus: Loss/(Gain) on sale of non current assets	50	50	250
Net Cost of Services	23,629	24,492	25,139
Plus: Decrease in accrued expenses	352	352	267
Less: Non funded expenses -			
Depreciation	1,100	1,170	1,200
Crown acceptance of agency liabilities	1,305	1,366	1,403
Decrease in receivables	...	29	...
Decrease in agency cash balances	100	191	622
Loss on sale of non current assets	50	50	250
Consolidated Fund Recurrent Appropriation	21,426	22,038	21,931
TOTAL CURRENT PAYMENTS	24,827	25,590	25,149

ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
55 NEW SOUTH WALES FISHERIES

FINANCIAL SUMMARY (cont)	————— 1996-97 —————	————— 1997-98 —————	1997-98
	Budget	Revised	Budget
	\$000	\$000	\$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	1,164	1,164	1,310
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	...	...	100
	1,164	1,164	1,210
Consolidated Fund Capital Appropriation			
	1,164	1,164	1,310
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	1,164	1,164	1,310

ESTIMATES 1997-98

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES

55 NEW SOUTH WALES FISHERIES

55.1 Fisheries Conservation and Management

55.1.1 Fisheries Conservation and Management

Program Objective(s): To conserve, develop and share the fishery resources of the State for the benefit of present and future generations.

Program Description: Management, research and compliance programs to conserve the State's fisheries resources and habitat, promote sustainable harvests, allocate resources fairly between users and facilitate the further development of a viable aquaculture industry.

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Species protected	no.	13	13	13	13
Number of trout stocked	mill	2.7	2.8	2.8	2.5
Number of native fish stocked	mill	1.4	1.0	1.2	1.0
Habitat protection plans gazetted	no.	1	1	3	5
Educational publications produced	no.	23	32	25	32
Scientific publications produced	no.	32	37	40	45
Prosecutions made	no.	750	1,200	580	500
Penalty notices issued	no.	560	860	720	650
Fisheries assessments completed	no.	2	5	6	10
Fisheries Management Plans available	no.	0	0	2	6
Aquatic communities protected	no.	22	22	23	25
Habitat restoration sites	no.	18	30	32	35
Aquaculture Industry Development Plans gazetted	no.	0	0	1	3
Land-based fish farms	no.	262	274	282	290
Areas of submerged land leased	hectares	4,948	4,689	4,740	4,700
<u>Average Staffing:</u>	EFT	367	358	365	360

1996-97	1997-98
Budget	Revised
\$000	\$000
17,419	17,282
9,063	9,031
480	459
1,170	1,200

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	15,942	17,419	17,282
Other operating expenses	9,770	9,063	9,031
Maintenance	417	480	459
Depreciation	1,100	1,170	1,200

ESTIMATES 1997-98

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**
55 NEW SOUTH WALES FISHERIES

55.1 Fisheries Conservation and Management**55.1.1 Fisheries Conservation and Management (cont)****OPERATING STATEMENT (cont)**

Other services -			
Meshing of sharks	600	460	460
Redundancies	...	250	100
Total Expenses	27,829	28,842	28,532
Less:			
Retained Revenue			
User charges revenue -			
Fishery management charges	335	300	680
Minor user charges	245	340	245
Other departmental revenue -			
Interest	300	260	250
Donations and industry contributions	2,750	2,000	1,908
Grants from other organisations	580	1,320	410
Other	40	180	150
Total Retained Revenue	4,250	4,400	3,643
Plus: Loss/(Gain) on sale of non current assets	50	50	250
Net Cost of Services	23,629	24,492	25,139
Plus: Decrease in accrued expenses	352	352	267
Less: Non funded expenses -			
Depreciation	1,100	1,170	1,200
Crown acceptance of agency liabilities	1,305	1,366	1,403
Decrease in receivables	...	29	...
Decrease in agency cash balances	100	191	622
Loss on sale of non current assets	50	50	250
Consolidated Fund Recurrent Appropriation	21,426	22,038	21,931
TOTAL CURRENT PAYMENTS	24,827	25,590	25,149

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**

55 NEW SOUTH WALES FISHERIES

55.1 Fisheries Conservation and Management

55.1.1 Fisheries Conservation and Management (cont)

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	1,164	1,164	1,310
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Less:

Inflows

Proceeds from sale of property, plant and equipment	100
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Consolidated Fund Capital Appropriation	1,164	1,164	1,210
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	1,164	1,164	1,310
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PROGRAM RECEIPTS

**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

Commercial fisheries licences	...	787	787
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