

ESTIMATES 1998-99

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
67 DEPARTMENT OF TRANSPORT

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	14,597	15,528	14,398
Other operating expenses	7,078	8,074	7,198
Depreciation and amortisation	778	778	778
Grants and subsidies	1,809,210	1,915,284	1,805,335
Other expenses	4,052	4,052	4,098
Total Expenses	1,835,715	1,943,716	1,831,807
Less:			
Retained Revenue -			
Sales of goods and services	684	194	200
Investment income	1,175	2,000	1,191
Grants and contributions	25,894	15,706	25,423
Total Retained Revenue	27,753	17,900	26,814
NET COST OF SERVICES	1,807,962	1,925,816	1,804,993

ESTIMATES 1998-99

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
67 DEPARTMENT OF TRANSPORT

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
Payments			
Employee related		14,009	12,920
Grants and subsidies		1,915,284	1,805,335
Other		7,335	10,984
Total Payments		1,936,628	1,829,239
Receipts			
Sale of goods and services		175	200
Other		18,424	26,530
Total Receipts		18,599	26,730
NET CASH FLOWS FROM OPERATING ACTIVITIES		(1,918,029)	(1,802,509)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment		3	...
Purchases of property, plant and equipment		(1,143)	(490)
NET CASH FLOWS FROM INVESTING ACTIVITIES		(1,140)	(490)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	1,792,927	1,903,412	1,784,093
Capital appropriation	14,069	15,523	13,567
Cash reimbursements from the Consolidated Fund Entity		280	272
NET CASH FLOWS FROM GOVERNMENT		1,919,215	1,797,932
NET INCREASE/(DECREASE) IN CASH		46	(5,067)
Opening cash and cash equivalents		21,165	21,211
CLOSING CASH AND CASH EQUIVALENTS		21,211	16,144

ESTIMATES 1998-99

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
67 DEPARTMENT OF TRANSPORT

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT (cont)			
CASH FLOW RECONCILIATION			
Net cost of services	(1,925,816)		(1,804,993)
Non cash items added back		2,397	2,316
Change in operating assets and liabilities		5,390	168
Net cash flow from operating activities	(1,918,029)		(1,802,509)

ESTIMATES 1998-99

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
67 DEPARTMENT OF TRANSPORT

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash		21,211	16,144
Receivables		2,185	2,347
Other		9,822	9,822
Total Current Assets		33,218	28,313
Non Current Assets -			
Property, plant and equipment -			
Cost/valuation		6,040	6,530
Accumulated depreciation		(4,430)	(5,208)
Investments		97,400	97,400
Receivables		220	140
Total Non Current Assets		99,230	98,862
Total Assets		132,448	127,175
LIABILITIES -			
Current Liabilities -			
Accounts payable		26,220	26,652
Employee entitlements		1,050	1,050
Other		167	167
Total Current Liabilities		27,437	27,869
Non Current Liabilities -			
Other		396	214
Total Non Current Liabilities		396	214
Total Liabilities		27,833	28,083
NET ASSETS		104,615	99,092
EQUITY			
Accumulated funds		104,615	99,092
TOTAL EQUITY		104,615	99,092

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
67 DEPARTMENT OF TRANSPORT

67.1 Development, Co-ordination and Planning of Transport Services**67.1.1 Development, Co-ordination and Planning of Transport Services**

Program Objective(s): To meet the transport needs of the New South Wales community in an optimal way, balancing social and economic objectives.

Program Description: Development of transport objectives in New South Wales and the overall strategies and policies for achieving them. Advice to the Minister, implementation of self-regulation by the private sector. Development of appropriate monitoring and regulatory activities.

	Average Staffing (EFT)	
	1997-98	1998-99
<u>Activities:</u>		
Transport Services	116	116
Transport Planning	10	10
Policy and Projects	28	28
Transport Safety Bureau	22	23
Transport Data Centre	14	14
Ministerial Office	6	...
Corporate Services	32	28
Other	9	8
	237	227

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	13,616	15,528	14,398
Other operating expenses	7,078	8,074	7,198
Depreciation and amortisation	778	778	778

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
67 DEPARTMENT OF TRANSPORT

67.1 Development, Co-ordination and Planning of Transport Services**67.1.1 Development, Co-ordination and Planning of Transport Services
(cont)****OPERATING STATEMENT (cont)**

Grants and subsidies			
Chartered Institute of Transport	3
Light Rail project	106	700	...
Public transport infrastructure	28,011	28,523	40,607
Compensation to the National Rail Corporation	4,800	4,127	...
Other expenses			
Refunds and remissions of Crown revenue	100	100	100
Total Expenses	54,492	57,830	63,081
Less:			
Retained Revenue -			
Sales of goods and services	684	194	200
Investment income	1,175	2,000	1,191
Grants and contributions	16,391	5,845	15,695
Total Retained Revenue	18,250	8,039	17,086
NET COST OF SERVICES	36,242	49,791	45,995
ASSET ACQUISITIONS	1,000	1,047	490

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
67 DEPARTMENT OF TRANSPORT

67.2 Provision of Transport Services**67.2.1 Assistance for General Track and Freight Services**

Program Objective(s): To assist freight transport users confronted with long distances to markets and ports, and to maintain the rail network at its existing standard.

Program Description: Provision of subsidies to Freight Rail Corporation for rail freight services which it would not otherwise provide at the price charged to freight users, and a subsidy to the Rail Access Corporation to ensure mainly rural non-commercial rail infrastructure is maintained at its existing standard.

	1997-98		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Grants and subsidies			
Freight Rail services	90,000	90,000	80,000
Rail Access Corporation - line services	177,000	177,000	175,000
Total Expenses	267,000	267,000	255,000
NET COST OF SERVICES	267,000	267,000	255,000

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
67 DEPARTMENT OF TRANSPORT

67.2 Provision of Transport Services**67.2.2 Purchase of Public Transport Services**

Program Objective(s): To improve community mobility on public and private transport.

Program Description: Provision of funds to the State Rail Authority, State Transit Authority, Rail Access Corporation and private transport operators for services and concessions which would not otherwise be provided by them at the current fare and/or service levels, and for new rail infrastructure, to enable rail entities to operate more efficiently, and to community groups and certain individuals for particular services.

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
CityRail services -					
Total concession trips	mill	55.9	74.3	79.6	80.6
Average concession subsidy per trip	\$	2.01	n.a.	1.68	1.68
Total passengers, including concession recipients	mill	255.2	266.0	272.0	277.9
Average subsidy per trip, including concessions	\$	3.08	n.a.	1.56	1.48
Average subsidy per trip, excluding concessions	\$	2.53	n.a.	1.07	1.00
Countrylink services -					
Total concession trips	mill	1.7	1.6	1.6	1.6
Average concession subsidy per trip	\$	37.94	41.94	42.38	43.00
Total passengers, including concession recipients	mill	2.6	2.6	2.7	2.7
Average subsidy per trip, including concessions	\$	30.77	36.23	26.37	26.37
Average subsidy, excluding concessions*	\$	5.96	10.91	1.26	0.88
State Transit bus and ferry services -					
Total concession trips	mill	105.9	109.0	110.4	112.7
Average concession subsidy per trip	\$	1.01	1.02	1.08	1.07
Total passengers, including concession recipients	mill	203.3	207.2	212.8	219.0
Average subsidy per trip, including concessions	\$	0.71	0.73	0.76	0.76
Average subsidy per trip, excluding concessions	\$	0.09	0.19	0.20	0.21
School Student Transport Scheme -					
Total beneficiaries	thous	638.8	645.9	649.8	653.2
Cost per beneficiary (\$1998-99)	\$	521.33	510.30	531.18	563.11

* The reduction in 1997-98 reflects an adjustment in the CountryLink Access Charge, which was reduced from \$42 million in 1996-97 to \$12 million in 1997-98.

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
67 DEPARTMENT OF TRANSPORT

67.2 Provision of Transport Services**67.2.2 Purchase of Public Transport Services (cont)**

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Grants and subsidies			
Private operators of buses, taxis and ferries	317,816	317,816	339,937
Community groups and certain individuals	29,521	29,524	31,451
SRA CityRail services	497,500	495,525	483,650
STA bus and ferry services	156,753	161,369	166,500
SRA - capital grants*	300,400	225,200	148,600
Maintenance grant to SRA	99,100	114,500	123,300
RAC - capital grant	47,200	48,900	64,390
Equity contribution to RSA	...	6,500	...
SRA - transitional payment	...	78,500	75,000
SRA redundancies	40,000	104,300	8,900
RSA redundancies	21,000	32,800	68,000
Other expenses			
Contracted passenger services	3,952	3,952	3,998
Total Expenses	1,513,242	1,618,886	1,513,726
Less:			
Retained Revenue -			
Grants and contributions	9,503	9,861	9,728
Total Retained Revenue	9,503	9,861	9,728
NET COST OF SERVICES	1,503,739	1,609,025	1,503,998

* SRA's Capital Grant for Revised 1997-98 and Budget 1998-99 is shown net of SRA's asset sale proceeds, which are estimated at \$53.6 million in 1997-98 and \$129.6 million in 1998-99.

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MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
68 ROADS AND TRAFFIC AUTHORITY

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	134,401	125,010	128,410
Other operating expenses	...	850	650
Maintenance	631,400	636,992	650,479
Depreciation and amortisation	20,331	24,300	22,601
Grants and subsidies	87,543	46,829	62,570
Finance costs	109,665	109,968	108,217
Other expenses	156,657	171,692	168,160
Total Expenses	1,139,997	1,115,641	1,141,087
Less:			
Retained Revenue -			
Sales of goods and services	122,925	131,600	136,720
Investment income	15,122	6,615	7,374
Grants and contributions	6,375	11,400	17,150
Other revenue	30,385	39,155	23,004
Total Retained Revenue	174,807	188,770	184,248
Gain/(loss) on sale of non current assets	...	10,800	...
NET COST OF SERVICES	965,190	916,071	956,839

ESTIMATES 1998-99

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
68 ROADS AND TRAFFIC AUTHORITY

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee related	118,476		130,410
Grants and subsidies	46,829		62,570
Finance costs	109,968		108,217
Other	771,384		793,136
Total Payments	1,046,657		1,094,333
Receipts			
Sale of goods and services	131,500		138,855
Other	25,801		21,454
Total Receipts	157,301		160,309
NET CASH FLOWS FROM OPERATING ACTIVITIES	(889,356)		(934,024)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	37,546		64,200
Proceeds from sale of investments	100,000		...
Purchases of property, plant and equipment	(883,326)		(881,371)
Purchases of investments	...		(65,000)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(745,780)		(882,171)
CASH FLOWS FROM FINANCING ACTIVITIES			
Repayment of borrowings and advances	(36,010)		(14,185)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(36,010)		(14,185)

ESTIMATES 1998-99

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
68 ROADS AND TRAFFIC AUTHORITY

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT (cont)			
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	959,369	895,647	943,358
Capital appropriation	871,800	794,640	875,022
NET CASH FLOWS FROM GOVERNMENT		1,690,287	1,818,380
NET INCREASE/(DECREASE) IN CASH		19,141	(12,000)
Opening cash and cash equivalents		33,950	53,091
CLOSING CASH AND CASH EQUIVALENTS		53,091	41,091
CASH FLOW RECONCILIATION			
Net cost of services		(916,071)	(956,839)
Non cash items added back		17,452	(270)
Change in operating assets and liabilities		9,263	23,085
Net cash flow from operating activities		(889,356)	(934,024)

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MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
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	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	53,091		41,091
Investments	91,543		156,543
Receivables	23,802		21,517
Inventories	6,739		6,636
Other	2,563		1,563
Total Current Assets	177,738		227,350
Non Current Assets -			
Property, plant and equipment -			
Cost/valuation	44,156,391		44,988,628
Accumulated depreciation	(4,369,643)		(4,407,310)
Receivables	36,316		36,316
Other	521,290		544,264
Total Non Current Assets	40,344,354		41,161,898
Total Assets	40,522,092		41,389,248
LIABILITIES -			
Current Liabilities -			
Accounts payable	235,251		260,151
Borrowings	130,087		115,902
Employee entitlements	79,931		79,431
Other provisions	6,252		6,252
Other	38,807		38,807
Total Current Liabilities	490,328		500,543
Non Current Liabilities -			
Borrowings	979,493		979,493
Employee entitlements	343,182		341,682
Other	477,222		474,122
Total Non Current Liabilities	1,799,897		1,795,297
Total Liabilities	2,290,225		2,295,840
NET ASSETS	38,231,867		39,093,408

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68 ROADS AND TRAFFIC AUTHORITY

	——1997-98——	
	Budget	Revised
	\$000	\$000
		1998-99
		Budget
		\$000
<hr/>		
STATEMENT OF FINANCIAL POSITION (cont)		
EQUITY		
Reserves	3,443,410	3,443,410
Accumulated funds	34,788,457	35,649,998
TOTAL EQUITY	<hr/> 38,231,867	39,093,408

ESTIMATES 1998-99

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
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PROGRAM SUMMARY

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
TOTAL ROADS PROGRAM			
Operating expenses	1,139,997	1,115,641	1,141,087
Capital expenditure	1,050,294	947,198	943,974
Total Roads Program	2,190,291	2,062,839	2,085,061

**Consolidated Fund Appropriations to
the Total Roads Program**

Commonwealth road funds	363,320	318,411	310,550
Commonwealth blackspot program	18,100	12,080	12,400
Interstate vehicle registration fees	8,900	8,900	9,100
Motor vehicle taxation	673,000	672,000	686,000
Commonwealth fuel taxes	579,000	507,000	599,000
Registration and transfer fees	...	15,000	36,000
Heavy vehicle overloading fines	2,000	2,600	2,100
Untied funding	119,620	115,920	118,820
M4/M5 cashback rebates	52,000	25,000	30,000
Other	15,229	13,376	14,410
Total	1,831,169	1,690,287	1,818,380

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1997-98	1998-99
AUTHORITY TOTAL	6,594	6,432

(Details of average staffing for the Authority are not available across programs)

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
68 ROADS AND TRAFFIC AUTHORITY

68.1 Road Network Infrastructure**68.1.1 Network Development**

Program Objective(s): To develop the State's road network to promote economic growth, safer roads and contribute to a totally integrated transport solution.

Program Description: Planning, designing, scheduling and organising the development of road and bridge works.

<u>Outcomes:</u>	Units	1995-96	1996-97	1997-98	1998-99
Value of benefit of annual development program	\$m	2,650	2,230	2,500	2,500
Community satisfaction with road network development	%	51	55	55	60
<u>Outputs:</u>					
Major works completed within - 10% of planned duration after approved date	%	87	81	90	90
10% over authorised cost	%	94	89	90	90

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	8,820	6,866	4,487
Other operating expenses	...	423	289
Maintenance	3,667
Grants and subsidies			
Grants to agencies	...	425	2,500
Local Government - capital grants	5,815	8,239	10,280
Finance costs			
Interest	106,665	106,968	105,217
Guarantee fee payments	3,000	3,000	3,000

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
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68.1 Road Network Infrastructure**68.1.1 Network Development (cont)****OPERATING STATEMENT (cont)**

Other expenses

Property, plant and equipment revaluation - decrement	...	15,973	...
Sydney Harbour Tunnel Company operating payment	29,638	29,153	31,082
Sydney Harbour Bridge toll collection costs	1,796	1,927	2,062

Total Expenses	159,401	172,974	158,917
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Less:

Retained Revenue -

Sales of goods and services

Rents and leases	2,400	3,100	3,100
Road tolls	29,638	29,153	31,082
Investment income	...	4,100	4,100
Grants and contributions	4,000	3,400	9,150
Other revenue	21,885	39,155	23,004

Total Retained Revenue	57,923	78,908	70,436
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Gain/(loss) on sale of non current assets	...	10,800	...
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NET COST OF SERVICES	101,478	83,266	88,481
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ASSET ACQUISITIONS	868,886	749,434	758,091
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MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
68 ROADS AND TRAFFIC AUTHORITY

68.1 Road Network Infrastructure**68.1.2 Maintenance**

Program Objective(s): To properly maintain State road and bridge assets at minimum whole of life cost.

Program Description: Planning, designing, scheduling and organising of work for the maintenance of roads and bridges, including restoration after natural disasters.

<u>Outcomes:</u>	Units	1995-96	1996-97	1997-98	1998-99
Pavement durability -					
Good	%	74	74	75	77
Fair	%	21	21	20	19
Poor	%	5	5	5	4
Ride Quality -					
Good	%	87	87	87	88
Fair	%	10	10	10	9
Poor	%	3	3	3	3

Outputs:

Maintenance expenditure on National Highways and State Roads - per kilometre of roadway per million vehicle kilometres travelled	\$000	23	24	23	23
	\$000	11	11	10	10

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	9,160	2,000	1,500
Other operating expenses	...	223	190
Maintenance	503,027	517,138	515,413
Depreciation and amortisation	6,936	8,100	7,533
Total Expenses	519,123	527,461	524,636

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68.1 Road Network Infrastructure**68.1.2 Maintenance (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases	12,500	12,500	11,850
Permits	500	600	400
Road tolls	26,862	25,447	24,118
Minor sales of goods and services	7,325	13,950	15,500
Investment income	15,122	2,515	3,274
Grants and contributions	2,375	2,000	2,000
Other revenue	3,666

Total Retained Revenue	68,350	57,012	57,142
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NET COST OF SERVICES	450,773	470,449	467,494
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ASSET ACQUISITIONS	18,244	31,837	32,158
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MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
68 ROADS AND TRAFFIC AUTHORITY

68.2 Driver and Vehicle Policy and Regulation**68.2.1 Driver and Vehicle Policy and Regulation**

Program Objective(s): To encourage the use of roadworthy vehicles and responsible behaviour in all road users.

Program Description: Planning, designing and implementing programs and minimum standards for the safe and efficient movement of traffic, for the appropriate education of road users, and for regulation and monitoring of vehicles.

<u>Outcomes:</u>	Units	1995-96	1996-97	1997-98	1998-99
Proportion of unlicensed driving	%	3.5	3.5	3.5	3.5
Defective heavy road vehicles	%	8	8	7	7
<u>Outputs:</u>					
Licences on issue	mill	4.1	4.2	4.3	4.4
Registered vehicles	mill	4.0	4.0	4.1	4.1
Motor Registries -					
Cost per transaction	\$	4.13	4.32	4.40	4.40
New licences issued (excluding renewals and upgrades)	thous	155	158	166	168
Driver/rider tests conducted	thous	247	237	240	239

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	100,562	110,135	116,726
Other operating expenses	...	91	77
Depreciation and amortisation	8,371	10,125	9,418
Other expenses			
Registry customer services	78,753	76,873	81,224
Driver and vehicle management	20,521	13,288	15,340
Total Expenses	208,207	210,512	222,785

**MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
68 ROADS AND TRAFFIC AUTHORITY**

68.2 Driver and Vehicle Policy and Regulation**68.2.1 Driver and Vehicle Policy and Regulation (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Plate fees	16,800	19,800	25,000
Third party insurance data access fees	8,600	8,600	8,870
Fine default fees - commission	5,600	5,600	3,200
Minor sales of goods and services	12,700	12,850	13,600
Total Retained Revenue	43,700	46,850	50,670
NET COST OF SERVICES	164,507	163,662	172,115

ASSET ACQUISITIONS	1,562	9,000	6,500
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MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
68 ROADS AND TRAFFIC AUTHORITY

68.3 Road Safety and Traffic Management**68.3.1 Road Safety and Traffic Management**

Program Objective(s): To enhance road safety and traffic management in order to achieve reduced levels of road related death and serious injury, and reduced transport costs.

Program Description: Improvements to the behaviour of road users through public and school education campaigns, focusing on the main factors which contribute to serious accidents, such as drink driving, speeding, driver fatigue, non-use of seat belts and child restraints, and pedestrian behaviour. Traffic management activities including planning, designing and organising public transport infrastructure improvements, local area black spot treatments, and improvements for the safety and convenience of pedestrians and cyclists.

<u>Outcomes:</u>	Units	1995-96	1996-97	1997-98	1998-99
Serious casualties	no.	6,769	6,494	6,349	6,207
Serious casualties per 100,000 population	no.	110	104	101	97
Serious casualties per 100 million vehicle kilometres travelled	no.	13.4	12.7	12.2	11.8
Proportion of Sydney State Road network with vehicles averaging 35 km/h or better during -					
Morning peak	%	71.9	70.0	70.0	69.0
Afternoon peak	%	76.6	75.0	75.0	74.0
<u>Outputs:</u>					
Traffic signals in operation	no.	2,765	2,870	2,957	3,040
School crossings supervisor sites	no.	417	447	480	510
School Safety Zone creation	%	50	60	70	80

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
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68.3 Road Safety and Traffic Management**68.3.1 Road Safety and Traffic Management (cont)**

	1997-98		1998-99
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	15,859	6,009	5,697
Other operating expenses	...	113	94
Maintenance	124,706	119,854	135,066
Depreciation and amortisation	5,024	6,075	5,650
Grants and subsidies			
Public Transport Infrastructure Improvement Program	17,843	4,620	14,895
Road safety programs	5,885	5,545	4,895
Other expenses			
Road Safety	25,949	34,478	38,452
Total Expenses	195,266	176,694	204,749
Less:			
Retained Revenue -			
Grants and contributions	...	6,000	6,000
Other revenue	4,834
Total Retained Revenue	4,834	6,000	6,000
NET COST OF SERVICES	190,432	170,694	198,749
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ASSET ACQUISITIONS	99,205	122,820	99,688

MINISTER FOR TRANSPORT AND MINISTER FOR ROADS
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68.4 M4/M5 Cashback Scheme**68.4.1 M4/M5 Cashback Rebates**

Program Objective(s): To reimburse tolls to motorists driving NSW privately registered vehicles on the M4 and M5 Motorways.

Program Description: Reimbursing motorists directly for tolls paid using Cashback Cards on the M4 and M5 Motorways when driving NSW privately registered cars and motorcycles.

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs</u> :					
M4/M5 cashback cardholders paid	no.	...	55,000	65,000	75,000

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Grants and subsidies			
Road toll rebates	58,000	28,000	30,000
Total Expenses	58,000	28,000	30,000
NET COST OF SERVICES	58,000	28,000	30,000
