

# INTRODUCTION

## 1. Background to the Estimates System

The annual budget of a government operating under the Westminster system represents the authorisation by Parliament of the payments proposed by the government of the day according to its policies and priorities. The budget is in fact an Act (generally termed an Appropriation Act) passed by the Parliament to give legal effect to those payments.

The essence of the appropriation process is the concept that "public moneys" can only be expended by the executive arm of government under the authority of the elected legislative arm. The approach now adopted in New South Wales is that the budgetary process should clearly distinguish between those sources of funds which should only be used following approval by the Parliament (essentially those derived from taxation, Commonwealth grants, borrowings and certain other transactions of a "Crown" nature) and those funds earned by agencies through the sale of their services or through donations, industry grants, etc.

The former category of funds, those appropriated by Parliament, are treated as an income of the Consolidated Fund. The second category, which consists of user charges, grants from other agencies, donations, etc are, under the net appropriation approach, regarded as income of the agency.

Payments from the Consolidated Fund can only be made under the authority of Parliament. In general, this authority is given through the passing of the annual Appropriation Act.

The Appropriation Bill is introduced by the Treasurer and the Budget Speech is, in effect, the "second reading" speech of that Bill. The Bill (printed as Budget Paper No. 5) is supported by the more detailed "Budget Estimates" (i.e. this Budget Paper).

The estimates of payments are grouped together under the agency responsible for administering particular programs and these agencies are grouped under ministerial headings. All estimates are presented in program budget format.

## 2. Program and Contractual Budgeting in New South Wales

### 2.1 Background

Program budgeting was fully implemented in New South Wales in 1986-87 when all allocations from the Consolidated Fund (as shown in the Budget Estimates) were appropriated on a program basis. An outline of the background to and stages of implementation of program budgeting is contained in the introductory section in the 1987-88 Budget Estimates. Appropriations continue to be made on a program basis but, as indicated in Section 4.5, substantial flexibility is given to Ministers in allocating their funds.

Contractual budgeting involves the development of explicit linkages between resource allocation, the Government's intended policy outcomes and the outputs (i.e. goods or services) provided by Budget Sector agencies. It is designed to complement program budgeting by linking program objectives with actual results measured in terms of outcomes and outputs.

As announced in the Treasurer's June 1995 Financial Statement, contractual budgeting is being introduced incrementally within the NSW Budget Sector. As a first step, output and in selected cases outcome measures, are now included in this Budget Paper for major service provision and regulatory programs.

Inclusion of this information in the Budget enhances accountability for the goods and services produced by agencies. More importantly, it facilitates clarification of the Government's outcome objectives and assists discussion as to the most cost effective ways of achieving them.

The ongoing development and refinement of output and outcome measures will continue over time as both Ministers and agencies become more familiar with the approach.

Further information regarding contractual budgeting is provided in Chapter 6 of Budget Paper No. 2.

## 2.2 Program Hierarchies

In the program structure, the various functions of an agency are classified according to their major purposes and then subdivided into various components.

Two hierarchies have been developed for presenting Budget aggregates in New South Wales. The first hierarchy reflects the organisational structure of government, i.e. Ministers being responsible for individual agencies which undertake various activities grouped into programs. These programs in turn are grouped into program areas. This is the basis of the appropriation process and is the underlying structure of this Budget Paper.

Minister: highest level at which funds are appropriated.

Agency: Budget Sector department or authority (e.g. the Department of Agriculture).

Program Area: grouping of programs with common goals (e.g. Agricultural Services).

Program: individual program within a program area (e.g. Food and Fibre Products).

The second hierarchy recognises that Ministerial responsibilities and organisational structures change over time and that a number of agencies may undertake activities directed at common objectives. These factors make it difficult to determine how much the State is spending on "law and order" (for example), to make comparisons over time, or to compare between States often with differing organisational structures.

To overcome these problems, a functional structure has been developed based on the Australian Bureau of Statistics Government Purpose Classification (GPC) codes, which themselves are related to international classifications. This structure consists of policy areas and policy sectors, the latter being the more detailed dissection. The hierarchy is the basis of the dissections of total current and capital payments in Section 4.2 of Budget Paper No. 2.

## 3. Explanation of Statements

### 3.1 Financial Estimates by Minister, Agency and Program

Financial estimates are shown in the following format -

- Ministerial Appropriation Summary
- Agency Financial Summary
- Program Statements

**Ministerial Appropriation Summary** - This summary contains details of the amounts to be appropriated by Parliament to agencies for which the Minister is responsible. These sums are classified by type of appropriation (i.e. recurrent and capital) for each agency. These amounts agree with the allocations sought to be approved by Parliament through the passing of the Appropriation Bill.

Also included in the Ministerial Appropriation Summary is a table detailing the average number of staff employed by each agency (expressed on an equivalent full-time or EFT basis).

**Agency Financial Summary** - The level of resources which are projected to be expended by each agency which directly receives an appropriation by Parliament are detailed in this summary.

Recurrent resources are indicated in the **operating statement** while capital and financing resources are detailed in the **investing statement**.

Also shown is the **capital program** for the agency which details the asset acquisitions being planned by the agency and grants for capital purposes and advances being made to other agencies and sectors. The capital program includes items from both the operating and investing statements.

**An explanation of the format of these statements is given in Section 3.3.**

**Program Statements** - Each program within an agency is the subject of a separate program statement.

The content of the program statements varies, depending upon whether outputs (and in selected cases outcomes) are being published.

For those programs where outputs (and outcomes) information is not being published, the format for each program statement includes narrative material - program objectives and program description - as well as staffing and detailed financial information.

The **program title** is relatively concise, the intention being that it convey sufficient information to enable an interested reader to grasp in general terms what government functions or responsibilities are subsumed under the program.

**Program objectives** are statements of the broad aims of the program and indicate why the State is involved in the area.

The **program description** explains the activities which are grouped together within the program. The program description differs from the program objectives in that it indicates **how** the program is undertaken, rather than **why**.

Under each program, **activities** are listed. The activities have concise titles which follow logically from the program description. The full range of activities within the program is covered although relatively minor activities may not be discretely specified.

For each activity, or in some cases group of activities, the staff level is noted. These staff figures represent an estimate of annual average staffing, including temporary and short term "casual staffing", expressed on an equivalent full-time (EFT) basis. They are a guide to the **average number** of staff (EFT) who might be employed during the year on a particular program based on the funds intended to be spent on the program as a whole, not only to that component funded from the Consolidated Fund. The figures include staff charged both to recurrent services and to capital works and services. Where program costs consist of contributions to other bodies (e.g. transport authorities), staff figures for these bodies are not included.

For those programs where outputs (and outcomes) are being published, the activities section in the program statements is replaced by the following additional information -

- **outcomes** - the results for the community which the Government is seeking to influence (for example, the number of alcohol related motor vehicle collisions);
- **outputs** - goods and services provided by agencies to assist in the achievement of the Government's desired outcomes (for example, random breath tests); and
- total **average staffing** for the program (on an EFT basis), which replaces activity staffing.

For these program statements, output (and in some cases outcome) results are included (where available) for the period 1993-94 to 1994-95. In addition, estimates are generally provided for 1995-96 and 1996-97.

The financial components for both types of program statements follow the same format as those of the agency summary except that the "grants and subsidies", "other services" and "retained revenues" categories are further dissected.

The Investing Statement and Capital Program follow exactly the same format for a program as they do in the Agency Summary. In addition for each program which receives funding from Commonwealth Specific Purpose Payments or has dedicated funds of a taxation nature raised for activities undertaken by that program, details of such funding are shown as Program Receipts.

### 3.2 Estimates Presentation

The Budget estimates provided in this Budget Paper reflect the impact of the following factors -

- the adoption of **accrual accounting**, with all Budget Sector agencies now converted to **accrual accounting and budgeting**;
- the adoption of a comprehensive **total funds** approach which provides information on the use of cash resources from all sources; and
- the adoption of **net appropriation** budgeting whereby user charges and certain other items of revenue are retained by agencies and shown as one of the sources of funds supporting the program (with the Consolidated Fund being the other principal source).

The main features of this Budget Paper are -

- revenues retained by agencies are presented within the operating sections of the agency and program statements;
- the **net cost of services** is presented which is the total accrued expense of a program less agency revenue. This is the cost of the service which must be met by the taxpayer - either in the current year or future years. Given that it is an accrual measure, it includes non cash costs such as superannuation (which will be paid in cash in future periods), as well as the use of capital in the form of a depreciation charge;
- "Current Payments" which are in accordance with Government Finance Statistics principles developed by the Australian Bureau of Statistics. The derivation of this sum is detailed in Section 3.3 of this Introduction;
- an investing statement which not only shows the increase in the capital stock, but also other flows of a capital nature such as advances and debt repayments, and shows how these transactions are funded;
- a Capital Program section is shown, combining not only asset purchases by the agency but also grants for capital purposes and advances to other agencies or sectors; and
- details of Commonwealth specific purposes payments relating to activities of the program and Crown revenues which, under legislation, must be passed on to the agency.

### 3.3 Explanation of Agency and Program Statements

The table on the following pages explains the format of the Budget Estimates tables in detail (figures are for illustrative purposes only).



**OPERATING STATEMENT****Expenses**

Operating expenses -	
Employee related	642,933
Other operating expenses	411,442
Maintenance	100,309
Depreciation	283,470
Grants and subsidies	213,050
Other services	223,415
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Accrual cost of providing services during the period in accordance with accrual accounting principles. Dissected into major categories of expenses.

**Total Expenses** **1,874,619**

Less:

**Retained Revenue**

User charges revenue	8,654
Other departmental revenue	5,107
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Revenues able to be retained by agencies under net appropriation budgeting.

**Total Retained Revenue** **13,761**

**Net Cost of Services** **1,860,858**

Accrual cost to the taxpayer of the services provided during the period.

The following adjustments reconcile between the accrual cost and the cash support from the Consolidated Fund.

Plus: Increase in inventories and prepayments	969
Increase in receivables	187
Increase in agency cash balances	50

Transactions that are funded in the current period but which do not reflect in expenses.

Revenues not yet received as cash.

Extent to which cash received from the Consolidated Fund and agency sources exceeds cash outflows.

Less: Non funded expenses -	
Depreciation	283,470

A non cash expense which does not have to be funded.

Crown acceptance of agency liabilities	80,972
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The Crown assumes direct funding responsibility for superannuation, etc for individual agencies.

Increase in accrued expenses	759
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Expenses not requiring a cash payment in the period.

Decrease in agency cash balances	...
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Extent to which cash outflows in the period exceed cash received from the Consolidated Fund and from agency sources.

**Consolidated Fund Recurrent Appropriation** **1,496,863**

Level of cash support appropriated by Parliament for operating purposes.

**Total Current Payments** **1,467,826**

Cash payments of a current nature according to Government Finance Statistics principles. (Refer Note 1 for details of how this amount is determined.)

**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	113,472	Cash outflows of a capital nature (e.g. purchase of assets) or financing nature (e.g. debt repayments).
Advances paid to other organisations	335	
Advances repaid to other organisations	11	
Assets sales proceed transferred to the Crown	6,768	

Less:

**Inflows**

Advances paid to other organisations	49	Cash inflows of a capital nature (e.g. asset sales) or financing nature (e.g. advances received).
Advances received from other organisations	335	
Proceeds from sale of property, plant and equipment	13,868	

**Net Inflows** 106,334

Less: Decrease in agency cash balances	1,471	Extent to which cash inflows in the period exceed cash received from the Consolidated Fund and from agency sources.
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<b>Consolidated Fund Capital Appropriation</b>	<u>104,863</u>	Level of cash support appropriated by Parliament for capital purposes.
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	113,472	Purchase of assets plus grants for capital purposes and advances made to other agencies. (Capital grants appear in the operating statement as they are an expense for accrual accounting purposes.)
Capital grants and advances	335	
<b>Total Capital Program</b>	<u>113,807</u>	

**NOTE 1:**

Current Payments are derived as follows -

Total expenses

Less:

- Non funded expenses (cash payments do not arise in the agency for these items).
- Increases in accrued expenses (payments are made in a subsequent period).
- Capital grants (included as a capital payment and appear in the capital program).
- Transactions with other Budget Sector agencies. (As the reporting entity is the Budget Sector, a payment can only be counted if funds move to/from another sector, i.e. the Non Budget Sector, other levels of government or the private sector. The principal intrasector transaction is Payroll Tax which is an agency expense but, as funds are paid into the Consolidated Fund, is not a Budget Sector payment.)

Plus:

- Decrease in accrued expenses (expense incurred in a previous period which is funded in current period).
- Increase in prepayments (expense for a future period which is funded in current period).

## **4. Budget Controls**

### **4.1 Net Cost of Services Constraint**

Agencies are not permitted to incur net cost of services in excess of a predefined limit. This Net Cost of Services constraint is designed to ensure that future taxpayers are not disadvantaged by having to fund services provided to current taxpayers.

Excluded from this constraint is a limited number of expense items which are considered to be outside the control of individual agencies. The main items are superannuation and long service leave expenses, as the levels of these largely reflect government policy decisions.

### **4.2 Consolidated Fund Support**

In addition to complying with the Net Cost of Services constraint, agencies are not to exceed the level of Consolidated Fund Recurrent and Capital support provided for in the Budget unless the Treasurer's prior approval is obtained. The additional support is only provided in exceptional circumstances and is funded from the Treasurer's Advance or under the provisions of Section 22 of the Public Finance and Audit Act.

### **4.3 Capital Program Authorisation Limits**

The Authorisation Limit is the level of cash payments which agencies can make in forward years relating to approved capital works projects.

The Authorisation Limits applying to an agency's capital program are designed to allow Ministers to alter their projects within set parameters provided that there is no net impact on future years' funding needs.

### **4.4 Forward Estimates**

In August 1989, for the first time, forward estimates of Consolidated Fund recurrent expenditures were released, covering the period 1989-90 to 1991-92. With certain minor adjustments, the 1990-91 forward estimates became the 1990-91 Budget allocations. Similarly, for each year, the forward estimates published in the preceding year's Budget Papers become (again with adjustments) that year's Budget allocations. Section 4.4 of Budget Paper No. 2 details the forward estimates for 1997-98 to 1998-99. The forward estimates enable an ongoing assessment of Governments' expenditure commitments relative to their financial strategy and at the same time provide a framework within which Budget Sector agencies can develop broad financial plans.

The forward estimates are adjusted on a regular basis to reflect additional initiatives approved by Government. The forward estimates, revised to reflect post Budget changes, and with the addition of one year, are advised to Ministers and their agencies in September each year.

### **4.5 Global Budgeting**

In accordance with the policy of adopting a more global approach to budgeting, Ministers have been progressively given greater flexibility in deciding how to allocate their available funds between programs and line items.

With the change to a total payments presentation of the Budget from 1992-93, Consolidated Fund appropriations are no longer linked to individual line items or line item categories.

Ministers are now free (subject to any specific restrictions imposed by the Treasurer) to utilise funds within each program as best achieves the program aims. Allocations may also be transferred between programs under delegation from the Treasurer.

Transfers are not to occur where the resulting changes are inconsistent with any relevant Government policy or where they create unsustainable future commitments.

#### **4.6 Funding Transfers**

Ministers are able to seek approval of the Treasurer for the transfer forward of savings from the current year to the following year or the transfer backward from future years' allocations to the current year to cover a funding shortfall.

The transfer forward facility provides an incentive for agencies which underspend their allocation in the current year to utilise such monies in the following year on adequately planned once up items.

The transfer backward facility is directed at assisting agencies to overcome problems associated with temporary funding shortfalls.

#### **4.7 Staff Number Monitoring**

As part of the budgetary process, an Average Staff Number and Year End Staff Number are advised by each Budget Sector agency.

The Average Staff Number is the average staffing level for the year as shown in the Budget Estimates, while the year end staff number is the projected staff number for the following 30 June, including casual staff and temporary assistance. Both staff numbers are calculated on the basis of full time equivalent staff numbers. For example, 10 temporary or casual employees each working for half the normal working week would be shown as 5 staff units.

Staff number controls were abolished from 1 July 1991. Monitoring of staff numbers is continuing as an element in determining the ability of agencies to live within the level of funds available to them and to track the results of the efforts of the Government at improving efficiency.

#### **4.8 Reporting Requirements**

Budget Sector agencies report on a monthly basis on actual year-to-date revenues, expenses and staffing. Reports are also provided on the projected year-end financial position on a monthly basis for those agencies which have a significant impact on the Budget and on a less frequent basis for smaller agencies. In either case where there is a potential variation from the Budget estimate of Net Cost of Services, Consolidated Fund recurrent or capital support or Capital Program Authorisation Limits, agencies are required to advise Treasury immediately, identifying reasons for the variation and indicating the remedial action to be undertaken.

ESTIMATES OF PAYMENTS  
BY PROGRAM

AND

AMOUNTS TO BE  
APPROPRIATED

FROM THE

CONSOLIDATED FUND

**Note:** On 1 July 1996 the Department of Fair Trading will be established through the amalgamation of the activities of the former Department of Consumer Affairs with those of the Office of Real Estate Services, the Motor Vehicle Repair Industry Council and the Building Services Corporation. Comparatives for 1995-96 are only shown for the Department of Consumer Affairs as the other entities forming the new Department of Fair Trading were not part of the Budget in 1995-96.

The Office of Marine Safety and Port Strategy, and the Waterways Authority have been included in the Budget from 1 July 1996 as part of the Government's restructure of the former Maritime Services Board.

In previous years the Budget only reflected the net rentals received from the lease of office space to government agencies. From 1 July 1996 the rentals received and rentals paid on these properties have been included in Crown Transactions.



ESTIMATES 1996-97  
**THE LEGISLATURE**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>1 THE LEGISLATURE</b>			
Recurrent Services	57,461	57,282	<b>59,262</b>
Capital Works and Services	2,250	1,553	<b>2,331</b>
	59,711	58,835	<b>61,593</b>
<b>TOTAL, THE LEGISLATURE</b>			
Recurrent Services	57,461	57,282	<b>59,262</b>
Capital Works and Services	2,250	1,553	<b>2,331</b>
	<b>59,711</b>	<b>58,835</b>	<b>61,593</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
THE LEGISLATURE	590	605
<b>TOTAL, THE LEGISLATURE</b>	<b>590</b>	<b>605</b>



## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	34,980	34,830	36,612
Other operating expenses	13,080	13,012	13,013
Maintenance	660	485	605
Depreciation	2,257	2,176	2,430
Other services	20,168	20,624	21,537
<b>Total Expenses</b>	<b>71,145</b>	<b>71,127</b>	<b>74,197</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	935	937	1,025
Other departmental revenue	790	1,017	1,000
<b>Total Retained Revenue</b>	<b>1,725</b>	<b>1,954</b>	<b>2,025</b>
Plus: Loss/(Gain) on sale of non current assets	...	(14)	...
<b>Net Cost of Services</b>	<b>69,420</b>	<b>69,159</b>	<b>72,172</b>
Plus: Gain on sale of non current assets	...	14	...
Less: Non funded expenses -			
Depreciation	2,257	2,176	2,430
Crown acceptance of agency liabilities	9,147	9,536	9,925
Increase in accrued expenses	125	125	125
Decrease in agency cash balances	430	54	430
<b>Consolidated Fund Recurrent Appropriation</b>	<b>57,461</b>	<b>57,282</b>	<b>59,262</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>57,962</b>	<b>57,752</b>	<b>60,037</b>

## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE**

<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	2,948	2,248	3,251
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	...	91	...
<b>Net Outflows</b>	<b>2,948</b>	<b>2,157</b>	<b>3,251</b>
Less: Decrease in agency cash balances	698	604	920
<b>Consolidated Fund Capital Appropriation</b>	<b>2,250</b>	<b>1,553</b>	<b>2,331</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	2,948	2,248	3,251

## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.1 Parliamentary Government****1.1.1 Parliamentary Representation - Legislative Council**

Program Objective(s): To represent the electorate at large.

Program Description: Consideration, review and passing of legislation for the good government of the State, by the Members of the Legislative Council.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Secretarial services for Members	47	49

  

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	3,615	3,682	<b>3,887</b>
Other operating expenses	1,137	1,225	<b>1,176</b>
Depreciation	80	80	<b>75</b>
Other services -			
Salaries and allowances of Members of the Legislative Council	3,868	3,910	<b>4,142</b>
Salaries and allowances of the President of the Legislative Council and others	1,188	1,220	<b>1,272</b>
<b>Total Expenses</b>	<b>9,888</b>	<b>10,117</b>	<b>10,552</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Minor departmental revenue	50	25	<b>27</b>
<b>Total Retained Revenue</b>	<b>50</b>	<b>25</b>	<b>27</b>
<b>Net Cost of Services</b>	<b>9,838</b>	<b>10,092</b>	<b>10,525</b>

## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.1 Parliamentary Government****1.1.1 Parliamentary Representation - Legislative Council (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	80	80	<b>75</b>
Crown acceptance of agency liabilities	1,640	1,765	<b>1,860</b>
Increase in accrued expenses	10	10	<b>10</b>
Decrease in agency cash balances	33	...	<b>34</b>

<b>Consolidated Fund Recurrent Appropriation</b>	<b>8,075</b>	<b>8,237</b>	<b>8,546</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>8,030</b>	<b>8,156</b>	<b>8,476</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	152	88	<b>16</b>
Less: Decrease in agency cash balances	32	32	<b>...</b>

<b>Consolidated Fund Capital Appropriation</b>	<b>120</b>	<b>56</b>	<b>16</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	152	88	<b>16</b>
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## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.1 Parliamentary Government****1.1.2 Operation of the Legislative Council**

Program Objective(s): To assist Members of the Legislative Council in the performance of their parliamentary duties.

Program Description: Provision of administrative and support services to Members of the Legislative Council.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Administrative and support services	30	31

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,958	2,098	<b>2,108</b>
Other operating expenses	525	505	<b>355</b>
Depreciation	40	40	<b>44</b>
<b>Total Expenses</b>	<b>2,523</b>	<b>2,643</b>	<b>2,507</b>

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	18	13	<b>20</b>
Other departmental revenue -			
Minor departmental revenue	...	3	<b>8</b>
<b>Total Retained Revenue</b>	<b>18</b>	<b>16</b>	<b>28</b>
<b>Net Cost of Services</b>	<b>2,505</b>	<b>2,627</b>	<b>2,479</b>

## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.1 Parliamentary Government****1.1.2 Operation of the Legislative Council (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	40	40	<b>44</b>
Crown acceptance of agency liabilities	317	387	<b>370</b>
Increase in accrued expenses	10	10	<b>10</b>
Decrease in agency cash balances	...	...	<b>28</b>

<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,138</b>	<b>2,190</b>	<b>2,027</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>2,050</b>	<b>2,096</b>	<b>1,977</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	30	15	...
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<b>Consolidated Fund Capital Appropriation</b>	<b>30</b>	<b>15</b>	<b>...</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	30	15	...
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## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.1 Parliamentary Government****1.1.3 Parliamentary Representation - Legislative Assembly**

Program Objective(s): To represent the local electorate.

Program Description: Consideration and passing of legislation for the good government of the State. Local electorate representation by Members of Parliament. Secretarial support to each Member.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Secretarial services	222	223

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	13,286	13,265	<b>13,908</b>
Other operating expenses	6,171	6,292	<b>6,377</b>
Maintenance	330	175	<b>330</b>
Depreciation	547	470	<b>584</b>
Other services -			
Salaries and allowances of Members of Parliament	7,138	7,735	<b>8,041</b>
Salaries and allowances of the Speaker and others	3,749	3,338	<b>3,593</b>
<b>Total Expenses</b>	<b>31,221</b>	<b>31,275</b>	<b>32,833</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	18	...	<b>10</b>
Other departmental revenue -			
Minor departmental revenue	125	60	<b>105</b>
<b>Total Retained Revenue</b>	<b>143</b>	<b>60</b>	<b>115</b>
<b>Net Cost of Services</b>	<b>31,078</b>	<b>31,215</b>	<b>32,718</b>

## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.1 Parliamentary Government****1.1.3 Parliamentary Representation - Legislative Assembly (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	547	470	<b>584</b>
Crown acceptance of agency liabilities	4,520	4,670	<b>4,910</b>
Increase in accrued expenses	35	30	<b>35</b>
Decrease in agency cash balances	67	...	<b>145</b>

<b>Consolidated Fund Recurrent Appropriation</b>	<b>25,909</b>	<b>26,045</b>	<b>27,044</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>25,549</b>	<b>25,575</b>	<b>26,739</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,003	823	<b>970</b>
Less: Decrease in agency cash balances	200	200	...

<b>Consolidated Fund Capital Appropriation</b>	<b>803</b>	<b>623</b>	<b>970</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,003	823	<b>970</b>
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## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.1 Parliamentary Government****1.1.4 Operation of the Legislative Assembly**

Program Objective(s): To assist Members of the Legislative Assembly in the performance of their parliamentary duties.

Program Description: Provision of administrative and support services to Members of the Legislative Assembly.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Administrative and support staff	35	38

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	2,857	2,583	<b>2,756</b>
Other operating expenses	607	608	<b>628</b>
Depreciation	71	72	<b>76</b>
<b>Total Expenses</b>	<b>3,535</b>	<b>3,263</b>	<b>3,460</b>

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	18	13	<b>20</b>
Other departmental revenue -			
Minor departmental revenue	...	10	<b>15</b>
<b>Total Retained Revenue</b>	<b>18</b>	<b>23</b>	<b>35</b>
<b>Net Cost of Services</b>	<b>3,517</b>	<b>3,240</b>	<b>3,425</b>

## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.1 Parliamentary Government****1.1.4 Operation of the Legislative Assembly (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	71	72	<b>76</b>
Crown acceptance of agency liabilities	605	603	<b>620</b>
Increase in accrued expenses	12	15	<b>12</b>
Decrease in agency cash balances	...	...	<b>34</b>

<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,829</b>	<b>2,550</b>	<b>2,683</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>2,698</b>	<b>2,453</b>	<b>2,617</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	15	8	...
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<b>Consolidated Fund Capital Appropriation</b>	<b>15</b>	<b>8</b>	<b>...</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	15	8	...
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## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.1 Parliamentary Government****1.1.5 Executive Government**

Program Objective(s): To exercise Ministerial control and responsibility in the administration of government departments and authorities within allocated portfolios.

Program Description: Payment of allowances to parliamentary representatives appointed as Ministers.

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Other operating expenses	52	58	54
Other services -			
Salaries and allowances of Ministers of the Crown	3,872	4,024	4,214
<b>Total Expenses</b>	<b>3,924</b>	<b>4,082</b>	<b>4,268</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Minor departmental revenue	...	3	8
<b>Total Retained Revenue</b>	<b>...</b>	<b>3</b>	<b>8</b>
<b>Net Cost of Services</b>	<b>3,924</b>	<b>4,079</b>	<b>4,260</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,924</b>	<b>4,079</b>	<b>4,260</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,924</b>	<b>4,082</b>	<b>4,268</b>

## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.1 Parliamentary Government****1.1.6 Parliamentary Committees**

Program Objective(s): To operate standing, select and statutory committees of the Legislative Council and Legislative Assembly.

Program Description: Provision of advisory, research and administrative services to Chairmen and Members of Parliamentary Committees. Preparation of draft documents and discussion papers.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Advice and research	14	18
	Administrative support	12	12
		26	30

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	2,005	1,741	<b>2,009</b>
Other operating expenses	1,680	1,490	<b>1,681</b>
Depreciation	...	22	<b>27</b>
<b>Total Expenses</b>	<b>3,685</b>	<b>3,253</b>	<b>3,717</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Minor departmental revenue	...	90	<b>45</b>
<b>Total Retained Revenue</b>	...	<b>90</b>	<b>45</b>
<b>Net Cost of Services</b>	<b>3,685</b>	<b>3,163</b>	<b>3,672</b>

## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.1 Parliamentary Government****1.1.6 Parliamentary Committees (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	...	22	<b>27</b>
Crown acceptance of agency liabilities	265	256	<b>257</b>
Increase in accrued expenses	...	5	<b>7</b>
Decrease in agency cash balances	...	...	<b>28</b>

<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,420</b>	<b>2,880</b>	<b>3,353</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>3,314</b>	<b>2,878</b>	<b>3,322</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	36	...
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<b>Consolidated Fund Capital Appropriation</b>	<b>...</b>	<b>36</b>	<b>...</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	36	...
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Note: Expenditure on this program was previously shown under program 1.2.5 "Special Services".

## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.2 Parliamentary Support Services****1.2.1 Parliamentary Library**

Program Objective(s): To assist parliamentarians in the performance of their duties by making available a full range of current information resources.

Program Description: Provision of information and reference services to parliamentarians and parliamentary officers.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Information Resources Unit	15	15
	Technical services	4	5
	Media monitoring	1	1
	Accounts	1	1
	Administration and personnel	3	3
	Reference and information	9	11
		33	36

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	2,146	2,037	2,171
Other operating expenses	498	557	471
Depreciation	96	83	121
<b>Total Expenses</b>	<b>2,740</b>	<b>2,677</b>	<b>2,763</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Minor departmental revenue	20	10	16
<b>Total Retained Revenue</b>	<b>20</b>	<b>10</b>	<b>16</b>
<b>Net Cost of Services</b>	<b>2,720</b>	<b>2,667</b>	<b>2,747</b>

## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.2 Parliamentary Support Services****1.2.1 Parliamentary Library (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	96	83	<b>121</b>
Crown acceptance of agency liabilities	341	375	<b>406</b>
Increase in accrued expenses	10	10	<b>10</b>
Decrease in agency cash balances	...	...	<b>28</b>

<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,273</b>	<b>2,199</b>	<b>2,182</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>2,177</b>	<b>2,101</b>	<b>2,113</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	425	17	<b>388</b>
Less: Decrease in agency cash balances	140	2	<b>138</b>

<b>Consolidated Fund Capital Appropriation</b>	<b>285</b>	<b>15</b>	<b>250</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	425	17	<b>388</b>
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## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.2 Parliamentary Support Services****1.2.2 Hansard**

Program Objective(s): To produce a permanent record of the parliamentary debates and to prepare transcripts of evidence given to parliamentary committees and of proceedings at ministerial conferences.

Program Description: Provision of reporting and transcription for parliamentary debates and committees and ministerial conferences.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Reporting services	20	20
	Transcription services	7	8
	Administration services	2	2
		29	30

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,934	2,077	<b>2,084</b>
Other operating expenses	281	258	<b>217</b>
Depreciation	16	17	<b>19</b>
<b>Total Expenses</b>	<b>2,231</b>	<b>2,352</b>	<b>2,320</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	90	20	<b>90</b>
Other departmental revenue -			
Minor departmental revenue	...	3	<b>8</b>
<b>Total Retained Revenue</b>	<b>90</b>	<b>23</b>	<b>98</b>
<b>Net Cost of Services</b>	<b>2,141</b>	<b>2,329</b>	<b>2,222</b>



## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.2 Parliamentary Support Services****1.2.2 Hansard (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	16	17	<b>19</b>
Crown acceptance of agency liabilities	319	368	<b>368</b>
Increase in accrued expenses	10	10	<b>10</b>
Decrease in agency cash balances	...	...	<b>28</b>

<b>Consolidated Fund Recurrent Appropriation</b>	<b>1,796</b>	<b>1,934</b>	<b>1,797</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>1,788</b>	<b>1,849</b>	<b>1,814</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	25	23	...
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<b>Consolidated Fund Capital Appropriation</b>	<b>25</b>	<b>23</b>	<b>...</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	25	23	...
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## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.2 Parliamentary Support Services****1.2.3 Building Services**

Program Objective(s): To maintain building services at Parliament House.

Program Description: Provision of building maintenance and ancillary services.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Administrative support services	12	12
	Cleaning	27	26
	Maintenance	12	12
	Communications	2	2
	Plant servicing	12	12
		65	64

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	2,388	2,377	<b>2,319</b>
Other operating expenses	957	1,023	<b>1,020</b>
Maintenance	330	310	<b>275</b>
Depreciation	1,007	1,007	<b>1,026</b>
<b>Total Expenses</b>	<b>4,682</b>	<b>4,717</b>	<b>4,640</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Energy recoupment	320	387	<b>375</b>
Minor user charges	8	7	<b>5</b>
Other departmental revenue -			
Minor departmental revenue	...	12	<b>21</b>
<b>Total Retained Revenue</b>	<b>328</b>	<b>406</b>	<b>401</b>
<b>Net Cost of Services</b>	<b>4,354</b>	<b>4,311</b>	<b>4,239</b>

## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.2 Parliamentary Support Services****1.2.3 Building Services (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	1,007	1,007	<b>1,026</b>
Crown acceptance of agency liabilities	409	421	<b>440</b>
Increase in accrued expenses	12	10	<b>12</b>
Decrease in agency cash balances	...	...	<b>32</b>

<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,926</b>	<b>2,873</b>	<b>2,729</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>3,130</b>	<b>3,169</b>	<b>3,038</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	94	<b>792</b>
Less: Decrease in agency cash balances	...	94	<b>387</b>

<b>Consolidated Fund Capital Appropriation</b>	<b>...</b>	<b>...</b>	<b>405</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	94	<b>792</b>
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## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.2 Parliamentary Support Services****1.2.4 Catering Services**

Program Objective(s): To provide Members, staff and others authorised, with food and beverage services. To cater for State Government and ministerial functions when held at Parliament House.

Program Description: The provision of food and beverage services to Members of Parliament, their staff and guests and others authorised by the presiding officers.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Administrative services	5	5
	Food services	20	16
	Beverage services	12	9
	Kitchen services	5	5
		42	35

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,351	1,979	1,762
Other operating expenses	430	303	445
Depreciation	48	55	60
<b>Total Expenses</b>	<b>1,829</b>	<b>2,337</b>	<b>2,267</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Functions	415	450	460
Other departmental revenue -			
Minor departmental revenue	400	508	514
<b>Total Retained Revenue</b>	<b>815</b>	<b>958</b>	<b>974</b>
<b>Net Cost of Services</b>	<b>1,014</b>	<b>1,379</b>	<b>1,293</b>

## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.2 Parliamentary Support Services****1.2.4 Catering Services (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	48	55	<b>60</b>
Crown acceptance of agency liabilities	300	259	<b>251</b>
Increase in accrued expenses	15	10	<b>8</b>
Decrease in agency cash balances	...	54	<b>24</b>

<b>Consolidated Fund Recurrent Appropriation</b>	<b>651</b>	<b>1,001</b>	<b>950</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>1,402</b>	<b>1,909</b>	<b>1,852</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	64	...
Less: Decrease in agency cash balances	...	64	...

<b>Consolidated Fund Capital Appropriation</b>	<b>...</b>	<b>...</b>	<b>...</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	64	...
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## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.2 Parliamentary Support Services****1.2.5 Special Services**

Program Objective(s): To provide administrative, accounting, computer and support services for Members of both Houses of Parliament.

Program Description: Provision of special and ancillary services to Members attending conferences and travelling overseas. Education, community relations and archival activities. Printing of Parliamentary reports, publications and Hansard.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Accounts	14	14
	Systems development	12	16
	Education and community relations	2	2
	Archival	2	2
	Printing	14	18
	Security	17	17
		61	69

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	3,440	2,991	<b>3,608</b>
Other operating expenses	742	693	<b>589</b>
Depreciation	352	330	<b>398</b>
Other services -			
Commonwealth Parliamentary Association	219	219	<b>226</b>
Presiding officers conference	38	38	<b>39</b>
Overseas delegation	96	140	<b>10</b>
<b>Total Expenses</b>	<b>4,887</b>	<b>4,411</b>	<b>4,870</b>

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	48	47	<b>45</b>
Other departmental revenue -			
Interest	150	274	<b>200</b>
Other	45	19	<b>33</b>
<b>Total Retained Revenue</b>	<b>243</b>	<b>340</b>	<b>278</b>

## ESTIMATES 1996-97

**THE LEGISLATURE****1 THE LEGISLATURE****1.2 Parliamentary Support Services****1.2.5 Special Services (cont)****OPERATING STATEMENT (cont)**

Plus: Loss/(Gain) on sale of non current assets	...	(14)	...
<b>Net Cost of Services</b>	<b>4,644</b>	<b>4,057</b>	<b>4,592</b>
Plus: Gain on sale of non current assets	...	14	...
Less: Non funded expenses -			
Depreciation	352	330	<b>398</b>
Crown acceptance of agency liabilities	431	432	<b>443</b>
Increase in accrued expenses	11	15	<b>11</b>
Decrease in agency cash balances	330	...	<b>49</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,520</b>	<b>3,294</b>	<b>3,691</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,900</b>	<b>3,484</b>	<b>3,821</b>

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	1,298	1,080	<b>1,085</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	...	91	...
<b>Net Outflows</b>	<b>1,298</b>	<b>989</b>	<b>1,085</b>
Less: Decrease in agency cash balances	326	212	<b>395</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>972</b>	<b>777</b>	<b>690</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,298	1,080	<b>1,085</b>
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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
<b>2 CABINET OFFICE</b>			
Recurrent Services	8,758	8,519	9,529
Capital Works and Services	10	10	10
	8,768	8,529	9,539
<b>3 PARLIAMENTARY COUNSEL'S OFFICE</b>			
Recurrent Services	3,615	3,615	3,752
Capital Works and Services	...	...	120
	3,615	3,615	3,872
<b>4 PUBLIC EMPLOYMENT OFFICE</b>			
Recurrent Services	...	11,328	11,947
Capital Works and Services	...	32	32
	...	11,360	11,979
<b>5 PREMIER'S DEPARTMENT</b>			
Recurrent Services	59,363	58,251	55,058
Capital Works and Services	292	260	668
	59,655	58,511	55,726
<b>6 INDEPENDENT COMMISSION AGAINST CORRUPTION</b>			
Recurrent Services	13,022	13,022	13,071
Capital Works and Services	180	180	240
	13,202	13,202	13,311



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
<b>7 OMBUDSMAN'S OFFICE</b>			
Recurrent Services	4,526	4,583	5,346
Capital Works and Services	220	298	112
	4,746	4,881	5,458
<b>8 STATE ELECTORAL OFFICE</b>			
Recurrent Services	16,345	13,048	8,037
Capital Works and Services	20	...	...
	16,365	13,048	8,037
<b>9 INDEPENDENT PRICING AND REGULATORY TRIBUNAL</b>			
Recurrent Services	2,953	2,904	3,962
	2,953	2,904	3,962
<b>10 MINISTRY FOR THE ARTS</b>			
Recurrent Services	47,592	47,909	53,995
Capital Works and Services	4,935	2,560	3,591
	52,527	50,469	57,586
<b>11 STATE LIBRARY</b>			
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
<b>12 AUSTRALIAN MUSEUM</b>			
Recurrent Services	14,404	14,450	14,582
Capital Works and Services	350	450	1,700
	14,754	14,900	16,282
<b>13 MUSEUM OF APPLIED ARTS AND SCIENCES</b>			
Recurrent Services	23,364	23,324	24,095
Capital Works and Services	715	715	1,012
	24,079	24,039	25,107
<b>14 HISTORIC HOUSES TRUST</b>			
Recurrent Services	7,325	7,325	7,555
Capital Works and Services	351	351	620
	7,676	7,676	8,175
<b>15 ART GALLERY OF NEW SOUTH WALES</b>			
Recurrent Services	10,997	10,997	12,572
Capital Works and Services	135	135	2,030
	11,132	11,132	14,602
<b>16 ARCHIVES AUTHORITY OF NEW SOUTH WALES</b>			
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
<b>17 NEW SOUTH WALES FILM AND TELEVISION OFFICE</b>			
Recurrent Services	9,761	9,761	4,775
Capital Works and Services	...	...	94
	9,761	9,761	4,869
<b>18 ETHNIC AFFAIRS COMMISSION</b>			
Recurrent Services	9,112	9,112	8,190
Capital Works and Services	...	...	200
	9,112	9,112	8,390
<b>TOTAL, PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS</b>			
Recurrent Services	271,408	278,419	277,614
Capital Works and Services	14,312	10,683	17,341
	<b>285,720</b>	<b>289,102</b>	<b>294,955</b>

\* 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
<b>TOTAL, PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS</b>	<b>2,527</b>	<b>2,565</b>

## ESTIMATES 1996-97

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

**2 CABINET OFFICE**

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

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## ESTIMATES 1996-97

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

**2 CABINET OFFICE**

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

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## 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
Budget \$000	Budget \$000

#### OPERATING STATEMENT

##### Expenses

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

## ESTIMATES 1996-97

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

**2 CABINET OFFICE**

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**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

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

**3 PARLIAMENTARY COUNSEL'S OFFICE**

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<b>FINANCIAL SUMMARY</b>	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	3,522	3,655	3,978
Other operating expenses	596	570	669
Depreciation	280	280	280
<b>Total Expenses</b>	<b>4,398</b>	<b>4,505</b>	<b>4,927</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	180	199	186
Other departmental revenue	...	50	51
<b>Total Retained Revenue</b>	<b>180</b>	<b>249</b>	<b>237</b>
<b>Net Cost of Services</b>	<b>4,218</b>	<b>4,256</b>	<b>4,690</b>
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
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,615</b>	<b>3,615</b>	<b>3,752</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,594</b>	<b>3,701</b>	<b>4,111</b>

## ESTIMATES 1996-97

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

**3 PARLIAMENTARY COUNSEL'S OFFICE**

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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1995-96	1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	58	58	120
Less: Decrease in agency cash balances	58	58	...
<b>Consolidated Fund Capital Appropriation</b>	...	...	120
<b>CAPITAL PROGRAM</b>			
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	
		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
<b>Total Expenses</b>	<b>4,398</b>	<b>4,505</b>	<b>4,927</b>

Less:

##### Retained Revenue

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

## ESTIMATES 1996-97

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

**3 PARLIAMENTARY COUNSEL'S OFFICE**

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**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	<b>280</b>
Crown acceptance of agency liabilities	299	299	<b>308</b>
Decrease in agency cash balances	24	91	<b>350</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,615</b>	<b>3,615</b>	<b>3,752</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,594</b>	<b>3,701</b>	<b>4,111</b>

**INVESTING STATEMENT**

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

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	58	58	<b>120</b>

## ESTIMATES 1996-97

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

**4 PUBLIC EMPLOYMENT OFFICE**

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

## ESTIMATES 1996-97

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

**4 PUBLIC EMPLOYMENT OFFICE**

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**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
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	...	1,256	1,461
Other operating expenses	...	838	838
<b>Total Expenses</b>	...	<b>2,094</b>	<b>2,299</b>
<b>Net Cost of Services</b>	...	<b>2,094</b>	<b>2,299</b>
Less: Non funded expenses -			
Crown acceptance of agency liabilities	...	186	204
<b>Consolidated Fund Recurrent Appropriation</b>	...	<b>1,908</b>	<b>2,095</b>
<b>TOTAL CURRENT PAYMENTS</b>	...	<b>1,833</b>	<b>2,015</b>

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## ESTIMATES 1996-97

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

**4 PUBLIC EMPLOYMENT OFFICE**

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**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

OPERATING STATEMENT			
<b>Expenses</b>			
Operating expenses -			
Employee related			
Other operating expenses			
<b>Total Expenses</b>			
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Training charges			
<b>Total Retained Revenue</b>			
<b>Net Cost of Services</b>			
Less: Non funded expenses -			
Crown acceptance of agency liabilities			
<b>Consolidated Fund Recurrent Appropriation</b>			
<b>TOTAL CURRENT PAYMENTS</b>			
	1995-96	Revised	<b>1996-97</b>
	Budget	\$000	<b>Budget</b>
	\$000	\$000	<b>\$000</b>

## ESTIMATES 1996-97

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

**4 PUBLIC EMPLOYMENT OFFICE**

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**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
	<b>Budget \$000</b>

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	...	6,587	<b>6,677</b>
Other operating expenses	...	3,081	<b>2,504</b>
Depreciation	...	200	<b>200</b>
Other services -			
Parliamentary Remuneration Tribunal	...	85	<b>88</b>
<b>Total Expenses</b>	...	<b>9,953</b>	<b>9,469</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Training charges	...	1,250	<b>650</b>
Minor user charges	...	100	...
<b>Total Retained Revenue</b>	...	<b>1,350</b>	<b>650</b>
<b>Net Cost of Services</b>	...	<b>8,603</b>	<b>8,819</b>



## ESTIMATES 1996-97

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

**4 PUBLIC EMPLOYMENT OFFICE**

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

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

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

Acquisition of property, plant and equipment	...	32	<b>32</b>
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<b>Consolidated Fund Capital Appropriation</b>	...	<b>32</b>	<b>32</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	32	<b>32</b>
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## ESTIMATES 1996-97

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

**5 PREMIER'S DEPARTMENT**

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<b>FINANCIAL SUMMARY</b>	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>63,477</b>	<b>60,117</b>	<b>57,866</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	2,104	756	485
Other departmental revenue	613	1,075	306
<b>Total Retained Revenue</b>	<b>2,717</b>	<b>1,831</b>	<b>791</b>
<b>Net Cost of Services</b>	<b>60,760</b>	<b>58,286</b>	<b>57,075</b>
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	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>59,363</b>	<b>58,251</b>	<b>55,058</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>59,550</b>	<b>55,863</b>	<b>55,204</b>

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## ESTIMATES 1996-97

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

**5 PREMIER'S DEPARTMENT**

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

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## ESTIMATES 1996-97

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

**5 PREMIER'S DEPARTMENT**

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**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

**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	...
<b>Total Expenses</b>	<b>2,716</b>	<b>3,109</b>	<b>1,328</b>
<b>Net Cost of Services</b>	<b>2,716</b>	<b>3,109</b>	<b>1,328</b>
Less: Non funded expenses -			
Depreciation	20	20	20
Crown acceptance of agency liabilities	198	200	132
<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,498</b>	<b>2,889</b>	<b>1,176</b>

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

**5 PREMIER'S DEPARTMENT**

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**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	...	...	<b>10</b>
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**Consolidated Fund Capital Appropriation**

...	...	<b>10</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	...	<b>10</b>
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## ESTIMATES 1996-97

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

**5 PREMIER'S DEPARTMENT**

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**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

1996-97 Budget \$000
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**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
<b>Total Expenses</b>	<b>2,646</b>	<b>2,490</b>	<b>2,544</b>
<b>Net Cost of Services</b>	<b>2,646</b>	<b>2,490</b>	<b>2,544</b>
Less: Non funded expenses -			
Depreciation	25	25	25
Crown acceptance of agency liabilities	67	67	67
<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,554</b>	<b>2,398</b>	<b>2,452</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>2,519</b>	<b>2,367</b>	<b>2,408</b>
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## ESTIMATES 1996-97

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

**5 PREMIER'S DEPARTMENT**

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

1995-96	1996-97
Budget \$000	Revised \$000
<b>1,638</b>	<b>1,693</b>
	<b>1,434</b>

**OPERATING STATEMENT****Expenses**

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

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## ESTIMATES 1996-97

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

**5 PREMIER'S DEPARTMENT**

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**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
<b>Total Expenses</b>	<b>4,456</b>	<b>4,066</b>	<b>3,787</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Training charges	70	8	...
Minor user charges	...	346	485
<b>Total Retained Revenue</b>	<b>70</b>	<b>354</b>	<b>485</b>
<b>Net Cost of Services</b>	<b>4,386</b>	<b>3,712</b>	<b>3,302</b>



## ESTIMATES 1996-97

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

**5 PREMIER'S DEPARTMENT**

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**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	<b>200</b>
Crown acceptance of agency liabilities	186	186	<b>186</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>4,000</b>	<b>3,326</b>	<b>2,916</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,930</b>	<b>3,550</b>	<b>3,268</b>

## 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		1996-97
Budget \$000	Revised \$000	Budget \$000	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
<b>Total Expenses</b>	<b>2,719</b>	<b>2,725</b>	<b>2,947</b>
<b>Net Cost of Services</b>	<b>2,719</b>	<b>2,725</b>	<b>2,947</b>
Less: Non funded expenses -			
Depreciation	5	5	5
Crown acceptance of agency liabilities	22	22	22
<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,692</b>	<b>2,698</b>	<b>2,920</b>

<b>TOTAL CURRENT PAYMENTS</b>	<b>2,677</b>	<b>2,673</b>	<b>2,876</b>
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## ESTIMATES 1996-97

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

**5 PREMIER'S DEPARTMENT**

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**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

**OPERATING STATEMENT****Expenses**

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

## ESTIMATES 1996-97

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

**5 PREMIER'S DEPARTMENT**

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**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

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

**5 PREMIER'S DEPARTMENT**

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**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	<b>658</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>292</b>	<b>260</b>	<b>658</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	292	260	<b>658</b>
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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
<b>Total Expenses</b>	<b>3,193</b>	<b>3,221</b>	<b>3,154</b>
<b>Net Cost of Services</b>	<b>3,193</b>	<b>3,221</b>	<b>3,154</b>
Less: Non funded expenses -			
Depreciation	60	60	62
Crown acceptance of agency liabilities	60	60	89
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,073</b>	<b>3,101</b>	<b>3,003</b>

<b>TOTAL CURRENT PAYMENTS</b>	<b>3,043</b>	<b>3,058</b>	<b>2,945</b>
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## ESTIMATES 1996-97

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

**6 INDEPENDENT COMMISSION AGAINST CORRUPTION**

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<b>FINANCIAL SUMMARY</b>	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>14,554</b>	<b>15,115</b>	<b>14,936</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	30	35	40
Other departmental revenue	40	150	25
<b>Total Retained Revenue</b>	<b>70</b>	<b>185</b>	<b>65</b>
<b>Net Cost of Services</b>	<b>14,484</b>	<b>14,930</b>	<b>14,871</b>
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	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>13,022</b>	<b>13,022</b>	<b>13,071</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>12,274</b>	<b>12,745</b>	<b>12,611</b>

## ESTIMATES 1996-97

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

**6 INDEPENDENT COMMISSION AGAINST CORRUPTION**

---

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

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## ESTIMATES 1996-97

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

**OPERATING STATEMENT**

**Expenses**

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

## ESTIMATES 1996-97

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**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**

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment

180

220

240

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## ESTIMATES 1996-97

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


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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>5,365</b>	<b>5,386</b>	<b>6,247</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	16	116	23
Other departmental revenue	75	114	59
<b>Total Retained Revenue</b>	<b>91</b>	<b>230</b>	<b>82</b>
Plus: Loss/(Gain) on sale of non current assets	...	(2)	...
<b>Net Cost of Services</b>	<b>5,274</b>	<b>5,154</b>	<b>6,165</b>
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
<b>Consolidated Fund Recurrent Appropriation</b>	<b>4,526</b>	<b>4,583</b>	<b>5,346</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>4,502</b>	<b>4,549</b>	<b>5,187</b>

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## ESTIMATES 1996-97

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

**7 OMBUDSMAN'S OFFICE**

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

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## ESTIMATES 1996-97

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

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

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**OPERATING STATEMENT****Expenses**

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

## ESTIMATES 1996-97

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

**7 OMBUDSMAN'S OFFICE**

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**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
<b>Total Retained Revenue</b>	<b>48</b>	<b>70</b>	<b>35</b>
Plus: Loss/(Gain) on sale of non current assets	...	(1)	...
<b>Net Cost of Services</b>	<b>2,804</b>	<b>2,784</b>	<b>3,542</b>
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
<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,418</b>	<b>2,481</b>	<b>3,099</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>2,403</b>	<b>2,414</b>	<b>2,995</b>
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## ESTIMATES 1996-97

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

**7 OMBUDSMAN'S OFFICE**

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**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	<b>75</b>
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Less:

**Inflows**

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

**Net Outflows**

	<b>115</b>	<b>190</b>	<b>73</b>
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Plus: Increase in agency cash balances	...	4	<b>3</b>
Less: Decrease in agency cash balances	1	...	...

	...	4	<b>3</b>
	1	...	...

**Consolidated Fund Capital Appropriation**

	<b>114</b>	<b>194</b>	<b>76</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	117	195	<b>75</b>
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## ESTIMATES 1996-97

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

**7 OMBUDSMAN'S OFFICE**

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



## 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
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	1,855	1,845	2,031
Other operating expenses	483	530	458
Maintenance	14	13	12
Depreciation	161	143	169
<b>Total Expenses</b>	<b>2,513</b>	<b>2,531</b>	<b>2,670</b>
Less:			
<b>Retained Revenue</b>			
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
<b>Total Retained Revenue</b>	<b>43</b>	<b>160</b>	<b>47</b>
Plus: Loss/(Gain) on sale of non current assets	...	(1)	...
<b>Net Cost of Services</b>	<b>2,470</b>	<b>2,370</b>	<b>2,623</b>
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

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

**7 OMBUDSMAN'S OFFICE**

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**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
<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,108</b>	<b>2,102</b>	<b>2,247</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>2,099</b>	<b>2,135</b>	<b>2,192</b>

**INVESTING STATEMENT**

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

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	106	106	37

## ESTIMATES 1996-97

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

**8 STATE ELECTORAL OFFICE**

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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>16,838</b>	<b>13,670</b>	<b>8,649</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	8	25	8
Other departmental revenue	4	312	30
<b>Total Retained Revenue</b>	<b>12</b>	<b>337</b>	<b>38</b>
<b>Net Cost of Services</b>	<b>16,826</b>	<b>13,333</b>	<b>8,611</b>
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
<b>Consolidated Fund Recurrent Appropriation</b>	<b>16,345</b>	<b>13,048</b>	<b>8,037</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>16,282</b>	<b>13,096</b>	<b>8,068</b>

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## ESTIMATES 1996-97

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

**8 STATE ELECTORAL OFFICE**

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

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## ESTIMATES 1996-97

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

**8 STATE ELECTORAL OFFICE**

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**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
<b>Total Expenses</b>	<b>7,015</b>	<b>7,861</b>	<b>6,434</b>

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	8	25	8

## ESTIMATES 1996-97

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**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	...
<b>Total Retained Revenue</b>	<b>12</b>	<b>337</b>	<b>38</b>
<b>Net Cost of Services</b>	<b>7,003</b>	<b>7,524</b>	<b>6,396</b>
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
<b>Consolidated Fund Recurrent Appropriation</b>	<b>6,567</b>	<b>7,294</b>	<b>5,877</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>6,508</b>	<b>7,349</b>	<b>5,916</b>

**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	15	...	...
<b>Consolidated Fund Capital Appropriation</b>	<b>15</b>	<b>...</b>	<b>...</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	15	...	...
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Note: \* Staffing numbers include temporary staff paid from Other Services items By-election and General Election.

## ESTIMATES 1996-97

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

**8 STATE ELECTORAL OFFICE**

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**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

**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
<b>Total Expenses</b>	<b>9,823</b>	<b>5,809</b>	<b>2,215</b>
<b>Net Cost of Services</b>	<b>9,823</b>	<b>5,809</b>	<b>2,215</b>

## ESTIMATES 1996-97

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

**8 STATE ELECTORAL OFFICE**

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**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

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

Acquisition of property, plant and equipment	5	...	...
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<b>Consolidated Fund Capital Appropriation</b>	<b>5</b>	<b>...</b>	<b>...</b>
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**CAPITAL PROGRAM**

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

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

**9 INDEPENDENT PRICING AND REGULATORY TRIBUNAL**

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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	2,086	2,037	2,656
Other operating expenses	1,092	1,092	1,422
Depreciation	40	40	40
<b>Total Expenses</b>	<b>3,218</b>	<b>3,169</b>	<b>4,118</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	...	30	...
Other departmental revenue	2	2	6
<b>Total Retained Revenue</b>	<b>2</b>	<b>32</b>	<b>6</b>
<b>Net Cost of Services</b>	<b>3,216</b>	<b>3,137</b>	<b>4,112</b>
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	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,953</b>	<b>2,904</b>	<b>3,962</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,009</b>	<b>2,956</b>	<b>3,844</b>

## ESTIMATES 1996-97

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

**9 INDEPENDENT PRICING AND REGULATORY TRIBUNAL**

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**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
	<b>1996-97 Budget \$000</b>
	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
<b>Total Expenses</b>	<b>3,218</b>	<b>3,169</b>	<b>4,118</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Training charges	...	30	...
Other departmental revenue -			
Interest	2	2	6
<b>Total Retained Revenue</b>	<b>2</b>	<b>32</b>	<b>6</b>
<b>Net Cost of Services</b>	<b>3,216</b>	<b>3,137</b>	<b>4,112</b>

## ESTIMATES 1996-97

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

**9 INDEPENDENT PRICING AND REGULATORY TRIBUNAL**

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

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

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

**10 MINISTRY FOR THE ARTS**

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<b>FINANCIAL SUMMARY</b>	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>51,473</b>	<b>52,198</b>	<b>58,084</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	1,828	1,938	1,991
Other departmental revenue	174	776	182
<b>Total Retained Revenue</b>	<b>2,002</b>	<b>2,714</b>	<b>2,173</b>
<b>Net Cost of Services</b>	<b>49,471</b>	<b>49,484</b>	<b>55,911</b>
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	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>47,592</b>	<b>47,909</b>	<b>53,995</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>33,198</b>	<b>33,899</b>	<b>34,629</b>

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## ESTIMATES 1996-97

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

**10 MINISTRY FOR THE ARTS**

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

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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

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

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

#### OPERATING STATEMENT

##### Expenses

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

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

**10 MINISTRY FOR THE ARTS**

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**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**

<b>2,002</b>	<b>2,714</b>	<b>2,173</b>
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**Net Cost of Services**

<b>49,471</b>	<b>49,484</b>	<b>55,911</b>
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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	...
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**Consolidated Fund Recurrent Appropriation**

<b>47,592</b>	<b>47,909</b>	<b>53,995</b>
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**TOTAL CURRENT PAYMENTS**

<b>33,198</b>	<b>33,899</b>	<b>34,629</b>
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## ESTIMATES 1996-97

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

**10 MINISTRY FOR THE ARTS**

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**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	<b>3,591</b>
<hr/>			
<b>Consolidated Fund Capital Appropriation</b>	<b>4,935</b>	<b>2,560</b>	<b>3,591</b>

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**CAPITAL PROGRAM**

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

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## ESTIMATES 1996-97

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

**11 STATE LIBRARY**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>47,630</b>	<b>46,762</b>	<b>47,129</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	4,360	4,429	4,506
Other departmental revenue	1,829	2,975	1,948
<b>Total Retained Revenue</b>	<b>6,189</b>	<b>7,404</b>	<b>6,454</b>
Plus: Loss/(Gain) on sale of non current assets	...	(4)	...
<b>Net Cost of Services</b>	<b>41,441</b>	<b>39,354</b>	<b>40,675</b>
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	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>36,054</b>	<b>36,054</b>	<b>36,789</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>40,987</b>	<b>41,360</b>	<b>42,008</b>

## ESTIMATES 1996-97

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

**11 STATE LIBRARY**

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

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## ESTIMATES 1996-97

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

**11 STATE LIBRARY**

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

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

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**OPERATING STATEMENT****Expenses**

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

## ESTIMATES 1996-97

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

**11 STATE LIBRARY**

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**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**

<b>6,189</b>	<b>7,404</b>	<b>6,454</b>
--------------	--------------	--------------

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

...	(4)	...
-----	-----	-----

**Net Cost of Services**

<b>41,441</b>	<b>39,354</b>	<b>40,675</b>
---------------	---------------	---------------

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**

<b>36,054</b>	<b>36,054</b>	<b>36,789</b>
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**TOTAL CURRENT PAYMENTS**

<b>40,987</b>	<b>41,360</b>	<b>42,008</b>
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**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR  
ETHNIC AFFAIRS**

**11 STATE LIBRARY**

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**11.1 State Library**

**11.1.1 State Library (cont)**

**INVESTING STATEMENT**

**Outflows**

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

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	...	4	...
---	-----	---	-----

**Net Outflows**

	<b>7,657</b>	<b>6,163</b>	<b>7,094</b>
--	--------------	--------------	--------------

Less: Decrease in agency cash balances

598	516	<b>300</b>
-----	-----	------------

**Consolidated Fund Capital Appropriation**

	<b>7,059</b>	<b>5,647</b>	<b>6,794</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	7,657	6,091	<b>7,094</b>
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## ESTIMATES 1996-97

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**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR  
ETHNIC AFFAIRS**
**12 AUSTRALIAN MUSEUM**


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

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## ESTIMATES 1996-97

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

**12 AUSTRALIAN MUSEUM**

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

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## ESTIMATES 1996-97

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

**12 AUSTRALIAN MUSEUM**

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

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1995-96	1996-97
Budget \$000	Revised \$000
<b>22,468</b>	<b>22,140</b>
<b>22,468</b>	<b>23,060</b>

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**OPERATING STATEMENT****Expenses**

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



## ESTIMATES 1996-97

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**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**

<b>6,347</b>	<b>5,996</b>	<b>5,946</b>
--------------	--------------	--------------

**Net Cost of Services**

<b>16,121</b>	<b>16,144</b>	<b>17,114</b>
---------------	---------------	---------------

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	...
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Decrease in agency cash balances	...	...	195
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**Consolidated Fund Recurrent Appropriation**

<b>14,404</b>	<b>14,450</b>	<b>14,582</b>
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**TOTAL CURRENT PAYMENTS**

<b>19,747</b>	<b>19,329</b>	<b>20,048</b>
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## ESTIMATES 1996-97

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

**12 AUSTRALIAN MUSEUM**

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

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

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

Acquisition of property, plant and equipment	970	992	<b>1,700</b>
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## ESTIMATES 1996-97

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

**13 MUSEUM OF APPLIED ARTS AND SCIENCES**

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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>38,994</b>	<b>38,625</b>	<b>39,327</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	3,804	3,082	3,851
Other departmental revenue	808	727	718
<b>Total Retained Revenue</b>	<b>4,612</b>	<b>3,809</b>	<b>4,569</b>
Plus: Loss/(Gain) on sale of non current assets	...	(20)	...
<b>Net Cost of Services</b>	<b>34,382</b>	<b>34,796</b>	<b>34,758</b>
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	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>23,364</b>	<b>23,324</b>	<b>24,095</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>27,005</b>	<b>26,636</b>	<b>27,264</b>

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## ESTIMATES 1996-97

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

**13 MUSEUM OF APPLIED ARTS AND SCIENCES**

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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	2,729	2,815	1,062
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	...	86	...
<b>Net Outflows</b>	<b>2,729</b>	<b>2,729</b>	<b>1,062</b>
Less: Decrease in agency cash balances	2,014	2,014	50
<b>Consolidated Fund Capital Appropriation</b>	<b>715</b>	<b>715</b>	<b>1,012</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	2,729	2,815	1,062

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## ESTIMATES 1996-97

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

**13 MUSEUM OF APPLIED ARTS AND SCIENCES**

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**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
<b>Total Expenses</b>	<b>38,994</b>	<b>38,625</b>	<b>39,327</b>

## ESTIMATES 1996-97

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

**13 MUSEUM OF APPLIED ARTS AND SCIENCES**

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**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
<b>Total Retained Revenue</b>	<b>4,612</b>	<b>3,809</b>	<b>4,569</b>
Plus: Loss/(Gain) on sale of non current assets	...	(20)	...
<b>Net Cost of Services</b>	<b>34,382</b>	<b>34,796</b>	<b>34,758</b>
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	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>23,364</b>	<b>23,324</b>	<b>24,095</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>27,005</b>	<b>26,636</b>	<b>27,264</b>
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## ESTIMATES 1996-97

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

**13 MUSEUM OF APPLIED ARTS AND SCIENCES**

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**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
--	-------	-------	-------

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	...	86	...
---	-----	----	-----

**Net Outflows**

	<b>2,729</b>	<b>2,729</b>	<b>1,062</b>
--	--------------	--------------	--------------

Less: Decrease in agency cash balances	2,014	2,014	50
--	-------	-------	----

**Consolidated Fund Capital Appropriation**

	<b>715</b>	<b>715</b>	<b>1,012</b>
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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

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

**14 HISTORIC HOUSES TRUST**

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<b>FINANCIAL SUMMARY</b>	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>10,893</b>	<b>10,860</b>	<b>11,245</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	2,368	2,143	2,180
Other departmental revenue	535	722	205
<b>Total Retained Revenue</b>	<b>2,903</b>	<b>2,865</b>	<b>2,385</b>
<b>Net Cost of Services</b>	<b>7,990</b>	<b>7,995</b>	<b>8,860</b>
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
<b>Consolidated Fund Recurrent Appropriation</b>	<b>7,325</b>	<b>7,325</b>	<b>7,555</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>9,537</b>	<b>9,524</b>	<b>9,604</b>

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## ESTIMATES 1996-97

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

**14 HISTORIC HOUSES TRUST**

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

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## ESTIMATES 1996-97

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

**14 HISTORIC HOUSES TRUST**

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

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

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**OPERATING STATEMENT****Expenses**

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

ESTIMATES 1996-97

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

**14 HISTORIC HOUSES TRUST**

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**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**

<b>2,903</b>	<b>2,865</b>	<b>2,385</b>
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**Net Cost of Services**

<b>7,990</b>	<b>7,995</b>	<b>8,860</b>
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Plus: Decrease in accrued expenses

184	184	...
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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**

<b>7,325</b>	<b>7,325</b>	<b>7,555</b>
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**TOTAL CURRENT PAYMENTS**

<b>9,537</b>	<b>9,524</b>	<b>9,604</b>
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**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR  
ETHNIC AFFAIRS**

**14 HISTORIC HOUSES TRUST**

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**14.1 Historic Houses Trust**

**14.1.1 Historic Houses Trust (cont)**

**INVESTING STATEMENT**

**Outflows**

Acquisition of property, plant and equipment	1,201	846	<b>620</b>
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Less:

**Inflows**

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

**Net Outflows**

	<b>671</b>	<b>64</b>	<b>620</b>
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Plus: Increase in agency cash balances	...	287	...
Less: Decrease in agency cash balances	320	...	...

**Consolidated Fund Capital Appropriation**

	<b>351</b>	<b>351</b>	<b>620</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,201	846	<b>620</b>
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## ESTIMATES 1996-97

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

**15 ART GALLERY OF NEW SOUTH WALES**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>22,182</b>	<b>23,321</b>	<b>22,552</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	8,975	8,770	7,450
Other departmental revenue	1,973	4,054	2,400
<b>Total Retained Revenue</b>	<b>10,948</b>	<b>12,824</b>	<b>9,850</b>
<b>Net Cost of Services</b>	<b>11,234</b>	<b>10,497</b>	<b>12,702</b>
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
<b>Consolidated Fund Recurrent Appropriation</b>	<b>10,997</b>	<b>10,997</b>	<b>12,572</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>19,608</b>	<b>19,397</b>	<b>18,342</b>

## ESTIMATES 1996-97

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

**15 ART GALLERY OF NEW SOUTH WALES**

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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	1,215	4,365	3,230
Purchase of investments	305	...	...
Less:			
<b>Inflows</b>			
Sale of investments	...	1,000	300
<b>Net Outflows</b>	<b>1,520</b>	<b>3,365</b>	<b>2,930</b>
Less: In kind asset acquisitions	...	1,000	...
Decrease in agency cash balances	1,385	2,230	900
<b>Consolidated Fund Capital Appropriation</b>	<b>135</b>	<b>135</b>	<b>2,030</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	1,215	3,365	3,230

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## ESTIMATES 1996-97

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

**15 ART GALLERY OF NEW SOUTH WALES**

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

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

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**OPERATING STATEMENT****Expenses**

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

## ESTIMATES 1996-97

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

**15 ART GALLERY OF NEW SOUTH WALES**

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**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	<b>900</b>
Fees for services	623	603	<b>600</b>
Retail sales	3,570	3,470	<b>3,000</b>
Functions	370	370	<b>350</b>
Entry fees	3,451	3,400	<b>2,600</b>
Minor user charges	17	27	...

Other departmental revenue -

Interest	440	440	<b>300</b>
Donations and industry contributions	1,533	3,579	<b>2,100</b>
Grants from Budget Sector agencies	...	20	...
Grants from other organisations	...	15	...

**Total Retained Revenue**

<b>10,948</b>	<b>12,824</b>	<b>9,850</b>
---------------	---------------	--------------

**Net Cost of Services**

<b>11,234</b>	<b>10,497</b>	<b>12,702</b>
---------------	---------------	---------------

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	<b>2,089</b>
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Non cash revenues

526	1,870	<b>1,600</b>
-----	-------	--------------

Less: Non funded expenses -

Depreciation

800	900	<b>1,000</b>
-----	-----	--------------

Crown acceptance of agency liabilities

860	850	<b>919</b>
-----	-----	------------

Other

526	1,870	<b>1,600</b>
-----	-------	--------------

Increase in accrued expenses

...	...	<b>200</b>
-----	-----	------------

Decrease in inventories and prepayments

...	...	<b>100</b>
-----	-----	------------

**Consolidated Fund Recurrent Appropriation**

<b>10,997</b>	<b>10,997</b>	<b>12,572</b>
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**TOTAL CURRENT PAYMENTS**

<b>19,608</b>	<b>19,397</b>	<b>18,342</b>
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**PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR  
ETHNIC AFFAIRS**

**15 ART GALLERY OF NEW SOUTH WALES**

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**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	<b>3,230</b>
Purchase of investments	305	...	...

Less:

**Inflows**

Sale of investments	...	1,000	<b>300</b>
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**Net Outflows**

	<b>1,520</b>	<b>3,365</b>	<b>2,930</b>
--	--------------	--------------	--------------

Plus: Decrease in accrued capital works and services	...	...	<b>1,000</b>
Less: In kind asset acquisitions	...	1,000	...
Decrease in agency cash balances	1,385	2,230	<b>1,900</b>

<b>Consolidated Fund Capital Appropriation</b>	<b>135</b>	<b>135</b>	<b>2,030</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,215	3,365	<b>4,230</b>
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## ESTIMATES 1996-97

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

**16 ARCHIVES AUTHORITY OF NEW SOUTH WALES**

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<b>FINANCIAL SUMMARY</b>	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>5,020</b>	<b>5,022</b>	<b>5,268</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	260	260	260
Other departmental revenue	10	20	10
<b>Total Retained Revenue</b>	<b>270</b>	<b>280</b>	<b>270</b>
Plus: Loss/(Gain) on sale of non current assets	...	8	...
<b>Net Cost of Services</b>	<b>4,750</b>	<b>4,750</b>	<b>4,998</b>
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	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>4,217</b>	<b>4,217</b>	<b>4,359</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>4,408</b>	<b>4,410</b>	<b>4,623</b>

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## ESTIMATES 1996-97

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

**16 ARCHIVES AUTHORITY OF NEW SOUTH WALES**

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

## ESTIMATES 1996-97

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

**16 ARCHIVES AUTHORITY OF NEW SOUTH WALES**

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

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

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**OPERATING STATEMENT****Expenses**

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

## ESTIMATES 1996-97

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

**16 ARCHIVES AUTHORITY OF NEW SOUTH WALES**

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**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**

<b>270</b>	<b>280</b>	<b>270</b>
------------	------------	------------

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

...	8	...
-----	---	-----

**Net Cost of Services**

<b>4,750</b>	<b>4,750</b>	<b>4,998</b>
--------------	--------------	--------------

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**

<b>4,217</b>	<b>4,217</b>	<b>4,359</b>
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**TOTAL CURRENT PAYMENTS**

<b>4,408</b>	<b>4,410</b>	<b>4,623</b>
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**INVESTING STATEMENT****Outflows**

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

**Consolidated Fund Capital Appropriation**

<b>45</b>	<b>45</b>	<b>118</b>
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**CAPITAL PROGRAM**

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

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

**17 NEW SOUTH WALES FILM AND TELEVISION OFFICE**

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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>13,176</b>	<b>10,481</b>	<b>6,229</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	1,008	1,008	530
Other departmental revenue	837	1,272	839
<b>Total Retained Revenue</b>	<b>1,845</b>	<b>2,280</b>	<b>1,369</b>
<b>Net Cost of Services</b>	<b>11,331</b>	<b>8,201</b>	<b>4,860</b>
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	...	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>9,761</b>	<b>9,761</b>	<b>4,775</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>13,106</b>	<b>10,399</b>	<b>6,135</b>

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## ESTIMATES 1996-97

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

**17 NEW SOUTH WALES FILM AND TELEVISION OFFICE**

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

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## ESTIMATES 1996-97

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

**17 NEW SOUTH WALES FILM AND TELEVISION OFFICE**

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



## 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
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>13,176</b>	<b>10,481</b>	<b>6,229</b>
Less:			
<b>Retained Revenue</b>			
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
<b>Total Retained Revenue</b>	<b>1,845</b>	<b>2,280</b>	<b>1,369</b>
<b>Net Cost of Services</b>	<b>11,331</b>	<b>8,201</b>	<b>4,860</b>
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	...	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>9,761</b>	<b>9,761</b>	<b>4,775</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>13,106</b>	<b>10,399</b>	<b>6,135</b>

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

**17 NEW SOUTH WALES FILM AND TELEVISION OFFICE**

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**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**

<b>30</b>	<b>30</b>	<b>124</b>
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Less: Decrease in agency cash balances	30	30	30
--	----	----	----

...	...	<b>94</b>
-----	-----	-----------

**Consolidated Fund Capital Appropriation**

...	...	<b>94</b>
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**CAPITAL PROGRAM**

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

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

**18 ETHNIC AFFAIRS COMMISSION**

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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>11,709</b>	<b>11,709</b>	<b>11,167</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	2,033	2,083	2,070
Other departmental revenue	191	138	128
<b>Total Retained Revenue</b>	<b>2,224</b>	<b>2,221</b>	<b>2,198</b>
<b>Net Cost of Services</b>	<b>9,485</b>	<b>9,488</b>	<b>8,969</b>
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
<b>Consolidated Fund Recurrent Appropriation</b>	<b>9,112</b>	<b>9,112</b>	<b>8,190</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>9,758</b>	<b>9,598</b>	<b>10,421</b>

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## ESTIMATES 1996-97

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

**18 ETHNIC AFFAIRS COMMISSION**

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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97
	Budget \$000	Revised \$000
<hr/>		
<b>INVESTING STATEMENT</b>		
<b>Outflows</b>		
Acquisition of property, plant and equipment	...	200
<hr/>		
<b>Consolidated Fund Capital Appropriation</b>	...	200
<hr/>		
<b>CAPITAL PROGRAM</b>		
Acquisition of property, plant and equipment	...	200
Capital grants and advances	796	...
<hr/>		
<b>Total Capital Program</b>	796	200

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## 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

**OPERATING STATEMENT**

**Expenses**

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

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	...	11	<b>5</b>

## ESTIMATES 1996-97

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

**18 ETHNIC AFFAIRS COMMISSION**

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**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
<b>Total Retained Revenue</b>	<b>191</b>	<b>149</b>	<b>133</b>
<b>Net Cost of Services</b>	<b>6,451</b>	<b>6,654</b>	<b>6,559</b>
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
<b>Consolidated Fund Recurrent Appropriation</b>	<b>6,251</b>	<b>6,546</b>	<b>6,365</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>5,296</b>	<b>5,267</b>	<b>6,529</b>

**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	...	200
<b>Consolidated Fund Capital Appropriation</b>	<b>...</b>	<b>...</b>	<b>200</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	...	200
Capital grants and advances	796	796	...
<b>Total Capital Program</b>	<b>796</b>	<b>796</b>	<b>200</b>

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## ESTIMATES 1996-97

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

**18 ETHNIC AFFAIRS COMMISSION**

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

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

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**OPERATING STATEMENT****Expenses**

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







ESTIMATES 1996-97  
**MINISTER FOR AGRICULTURE**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>19 DEPARTMENT OF AGRICULTURE</b>			
Recurrent Services	152,257	155,657	<b>134,075</b>
Capital Works and Services	9,423	7,421	<b>8,956</b>
	161,680	163,078	<b>143,031</b>
<b>20 RURAL ASSISTANCE AUTHORITY</b>			
Recurrent Services	78,830	83,482	<b>61,505</b>
	78,830	83,482	<b>61,505</b>
<b>TOTAL, MINISTER FOR AGRICULTURE</b>			
Recurrent Services	231,087	239,139	<b>195,580</b>
Capital Works and Services	9,423	7,421	<b>8,956</b>
	<b>240,510</b>	<b>246,560</b>	<b>204,536</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 AGRICULTURE	2,575	2,756
RURAL ASSISTANCE AUTHORITY	67	67
<b>TOTAL, MINISTER FOR AGRICULTURE</b>	<b>2,642</b>	<b>2,823</b>

## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**19 DEPARTMENT OF AGRICULTURE**

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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	121,396	118,407	121,839
Other operating expenses	58,760	58,376	60,837
Maintenance	2,299	2,299	2,778
Depreciation	8,100	8,100	8,505
Grants and subsidies	32,126	28,655	11,519
Other services	2,063	12,636	1,341
<b>Total Expenses</b>	<b>224,744</b>	<b>228,473</b>	<b>206,819</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	16,872	17,908	16,227
Other departmental revenue	28,409	30,655	29,987
<b>Total Retained Revenue</b>	<b>45,281</b>	<b>48,563</b>	<b>46,214</b>
<b>Net Cost of Services</b>	<b>179,463</b>	<b>179,910</b>	<b>160,605</b>
Plus: Increase in inventories and prepayments	114	114	131
Increase in receivables	45	452	47
Less: Non funded expenses -			
Depreciation	8,100	8,100	8,505
Crown acceptance of agency liabilities	12,682	12,682	13,141
Other	43	43	44
Increase in accrued expenses	458	458	475
Decrease in agency cash balances	6,082	3,536	4,543
<b>Consolidated Fund Recurrent Appropriation</b>	<b>152,257</b>	<b>155,657</b>	<b>134,075</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>195,573</b>	<b>199,496</b>	<b>176,813</b>

## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**19 DEPARTMENT OF AGRICULTURE**

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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	12,672	9,801	<b>11,166</b>
Asset sale proceeds transferred to the State	...	...	<b>15,401</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	540	540	<b>15,401</b>
Other agency sources of receipts	495	495	...
<b>Net Outflows</b>	<b>11,637</b>	<b>8,766</b>	<b>11,166</b>
Less: In kind asset acquisitions	50	50	<b>50</b>
Decrease in agency cash balances	2,164	1,295	<b>2,160</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>9,423</b>	<b>7,421</b>	<b>8,956</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	12,622	9,751	<b>11,116</b>

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## ESTIMATES 1996-97

**MINISTER FOR AGRICULTURE****19 DEPARTMENT OF AGRICULTURE****19.1 Agricultural Services****19.1.1 Food and Fibre Products**

Program Objective(s): To encourage food and fibre industries to be internationally competitive, self-reliant and meet customer requirements through efficient and economically sustainable production systems.

Program Description: Provision of research, advisory, regulatory and diagnostic services for the New South Wales plant and animal product industries.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Livestock and crop producer groups involved in adopting new technology which has been developed or enhanced by the Department	no.	689	919	996	<b>987</b>
Horticultural producer groups involved in marketing activities	no.	151	180	205	<b>196</b>
New cultivars (crop and pasture types) released	no.	11	6	12	<b>13</b>
Quality assurance schemes and networks developed	no.	8	18	23	<b>25</b>
Integrated pest management systems developed and extended	no.	8	13	15	<b>15</b>
Agricultural codes of practice developed or updated	no.	n.a.	11	13	<b>14</b>
<u>Average Staffing:</u>	EFT	1,135	1,132	1,028	<b>1,122</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	51,232	49,965	<b>52,136</b>
Other operating expenses	30,888	29,901	<b>32,274</b>
Maintenance	926	926	<b>1,120</b>
Depreciation	4,303	4,303	<b>4,518</b>
Other services -			
Agricultural Scientific Collections Trust	15	15	<b>15</b>
Beekeepers compensation	25	50	<b>25</b>
Chicken Meat Industry Committee	24	24	<b>25</b>
Visiting agricultural specialists' expenses	...	324	<b>...</b>
Australian Standing Committee on Agriculture	411	843	<b>197</b>
Redundancies	...	3,760	<b>...</b>
<b>Total Expenses</b>	<b>87,824</b>	<b>90,111</b>	<b>90,310</b>

## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**19 DEPARTMENT OF AGRICULTURE**

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**19.1 Agricultural Services****19.1.1 Food and Fibre Products (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Sale of farm produce	2,081	2,080	2,183
Miscellaneous services	859	1,075	906
Publication sales	81	81	86
Fees for services	3,086	3,181	3,280
Training charges	32	31	33
Other departmental revenue -			
Interest	12	22	12
Donations and industry contributions	14,304	14,240	15,377
Grants from Budget Sector agencies	45	56	45
<b>Total Retained Revenue</b>	<b>20,500</b>	<b>20,766</b>	<b>21,922</b>
<b>Net Cost of Services</b>	<b>67,324</b>	<b>69,345</b>	<b>68,388</b>
Plus: Increase in inventories and prepayments	61	61	70
Increase in receivables	17	20	18
Less: Non funded expenses -			
Depreciation	4,303	4,303	4,518
Crown acceptance of agency liabilities	5,427	5,426	5,623
Other	16	16	17
Increase in accrued expenses	196	196	203
Decrease in agency cash balances	1,565	749	916
<b>Consolidated Fund Recurrent Appropriation</b>	<b>55,895</b>	<b>58,736</b>	<b>57,199</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>74,545</b>	<b>76,924</b>	<b>76,600</b>
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## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**19 DEPARTMENT OF AGRICULTURE**

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**19.1 Agricultural Services****19.1.1 Food and Fibre Products (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	5,665	5,215	<b>5,013</b>
Asset sale proceeds transferred to the State	...	...	<b>15,401</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	249	370	<b>15,401</b>
Other agency sources of receipts	345	495	...

**Net Outflows**

	<b>5,071</b>	<b>4,350</b>	<b>5,013</b>
--	--------------	--------------	--------------

Less: In kind asset acquisitions	50	50	<b>50</b>
Decrease in agency cash balances	701	430	<b>950</b>

**Consolidated Fund Capital Appropriation**

	<b>4,320</b>	<b>3,870</b>	<b>4,013</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	5,615	5,165	<b>4,963</b>
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## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**19 DEPARTMENT OF AGRICULTURE**

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**19.1 Agricultural Services****19.1.2 Quality Assurance**

Program Objective(s): To ensure that producers and processors of food and fibre products meet the plant and animal product quality standards of local and overseas markets. To reduce the threat of exotic pests, diseases and residues to New South Wales. To minimise the impact of existing and future pests, diseases, residues and weeds in New South Wales.

Program Description: Provision of research, advisory, regulatory and diagnostic services for the New South Wales plant and animal product industries, specifically regarding quality assurance issues.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Pest, disease and weed eradication or containment programs conducted	no.	9	10	20	<b>25</b>
Inspections carried out for the control of noxious weeds	no.	34,600	35,000	37,000	<b>38,000</b>
Releases of biological (non-chemical) control agents for the control of pests, diseases and weeds	no.	95	110	140	<b>150</b>
Schemes guaranteeing the quality of crop and pasture seeds	no.	34	34	35	<b>35</b>
Participants in the agricultural industry trained in quality assurance methodology	no.	35	180	65	<b>100</b>
Animal health investigations used to support market access claims	no.	32,300	35,000	30,000	<b>28,000</b>
Level of auditing of on-farm cattle tick control (number of audits per 100 cattle farms)	no.	88	73	83	<b>83</b>
Livestock producer groups involved in footrot control programs facilitated by the Department of Agriculture	no.	274	276	316	<b>330</b>
Samples taken for chemical residue monitoring	no.	8,500	16,000	10,000	<b>9,000</b>
<u>Average Staffing:</u>	EFT	801	799	725	<b>792</b>



## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**19 DEPARTMENT OF AGRICULTURE**

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**19.1 Agricultural Services****19.1.2 Quality Assurance (cont)**

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	38,935	37,693	39,443
Other operating expenses	9,215	9,210	10,016
Maintenance	863	863	1,042
Depreciation	2,325	2,325	2,441
Grants and subsidies -			
Noxious weeds control	5,000	5,000	5,000
Animal welfare organisations*	300	...	...
Other services -			
Noxious Plants Advisory Committee	34	34	35
Cattle tick compensation	1	1	1
Cattle tick research	60	60	60
Australian Standing Committee on Agriculture	138	607	142
Redundancies	...	2,836	...
<b>Total Expenses</b>	<b>56,871</b>	<b>58,629</b>	<b>58,180</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Sale of farm produce	79	79	83
Miscellaneous services	560	701	591
Publication sales	5	5	5
Fees for services	2,348	2,419	2,494
Other departmental revenue -			
Interest	1,244	2,266	1,256
Donations and industry contributions	2,489	2,479	2,676
Grants from Budget Sector agencies	94	238	97
<b>Total Retained Revenue</b>	<b>6,819</b>	<b>8,187</b>	<b>7,202</b>
<b>Net Cost of Services</b>	<b>50,052</b>	<b>50,442</b>	<b>50,978</b>

## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**19 DEPARTMENT OF AGRICULTURE**

---

**19.1 Agricultural Services****19.1.2 Quality Assurance (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in inventories and prepayments	18	18	21
Increase in receivables	13	297	14
Less: Non funded expenses -			
Depreciation	2,325	2,325	2,441
Crown acceptance of agency liabilities	4,094	4,094	4,242
Other	13	13	13
Increase in accrued expenses	148	148	153
Decrease in agency cash balances	1,398	545	918
<b>Consolidated Fund Recurrent Appropriation</b>	<b>42,105</b>	<b>43,632</b>	<b>43,246</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>47,760</b>	<b>49,587</b>	<b>48,789</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	4,351	2,180	3,697
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	291	170	...
Other agency sources of receipts	150	...	...
<b>Net Outflows</b>	<b>3,910</b>	<b>2,010</b>	<b>3,697</b>
Less: Decrease in agency cash balances	1,063	465	810
<b>Consolidated Fund Capital Appropriation</b>	<b>2,847</b>	<b>1,545</b>	<b>2,887</b>

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## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**19 DEPARTMENT OF AGRICULTURE**

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**19.1 Agricultural Services****19.1.2 Quality Assurance (cont)****CAPITAL PROGRAM**

Acquisition of property, plant and equipment	4,351	2,180	<b>3,697</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated taxes  
paid into Consolidated Fund**

Commonwealth Payment - bovine brucellosis	154	154	<b>121</b>
Commonwealth Payment - exotic disease eradication	34	34	<b>34</b>

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NOTE: Funding for animal welfare organisations is now shown under program 19.1.4 - "Agriculture Education, Animal Welfare and Rural Support".

## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**19 DEPARTMENT OF AGRICULTURE**

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**19.1 Agricultural Services****19.1.3 Resource Management**

Program Objective(s): To encourage agricultural systems that are ecologically sustainable. To increase the ability of the agricultural sector to recover from natural disasters including drought. To minimise the impact of vertebrate pests and noxious insects. To encourage the implementation of environment and resource management plans which also take account of the needs of competitive and market driven agricultural industries. To encourage the sustainable management of pastures and rangelands for the production of marketable food and fibre products.

Program Description: Provision of resource information, land use and resource planning services and agricultural systems data to improve the management of our State's agricultural resources.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Resource management services provided to clients, including environmental plans, technical publications, farming system and decision support reports, water management plans	no.	282	631	594	<b>600</b>
Environmental Impact Statements, Development Applications and Local Government Environment Plans reviewed; Industry Guidelines prepared regarding environmental and other issues	no.	908	650	615	<b>600</b>
Irrigation district land and water management plans completed and implemented	no.	0	1	5	<b>7</b>
Irrigation farming systems and crops in the southern Murray Darling Basin that have been benchmarked and have best management practice systems defined	no.	0	6	9	<b>17</b>
Rural Lands Protection Boards implementing vertebrate pest control plans	%	50	70	80	<b>85</b>
Rural Lands Protection Boards implementing travelling stock route management plans	%	20	40	50	<b>60</b>
Improved pasture varieties released	no.	3	2	0	<b>1</b>
Technical pasture publications produced	no.	92	87	90	<b>95</b>
Producer groups established by the Department of Agriculture with the aim of implementing pasture improvement initiatives	no.	141	207	245	<b>275</b>
<u>Average Staffing:</u>	EFT	593	590	535	<b>584</b>

## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**19 DEPARTMENT OF AGRICULTURE**

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**19.1 Agricultural Services****19.1.3 Resource Management (cont)**

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	19,331	19,104	19,932
Other operating expenses	12,756	11,691	12,618
Maintenance	316	316	382
Depreciation	680	680	714
Grants and subsidies -			
Wild Dog Destruction Board	60	60	60
Rural Lands Protection Boards	...	30	30
Drought transport subsidies	20,000	16,500	5,000
Assistance for producers with livestock contaminated by Helix residue	5,221	5,250	...
Other services -			
Eradication of noxious insects and animal pests on unoccupied Crown Lands	19	19	19
Travelling stock route maintenance	90	90	90
Australian Standing Committee on Agriculture	47	209	49
Redundancies	...	1,437	...
<b>Total Expenses</b>	<b>58,520</b>	<b>55,386</b>	<b>38,894</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Miscellaneous services	328	410	346
Publication sales	14	14	15
Fees for services	1,768	1,821	1,878
Other departmental revenue -			
Interest	523	952	528
Donations and industry contributions	5,268	5,245	5,664
Grants from Budget Sector agencies	3,071	3,171	2,709
<b>Total Retained Revenue</b>	<b>10,972</b>	<b>11,613</b>	<b>11,140</b>
<b>Net Cost of Services</b>	<b>47,548</b>	<b>43,773</b>	<b>27,754</b>

## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**19 DEPARTMENT OF AGRICULTURE**

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**19.1 Agricultural Services****19.1.3 Resource Management (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in inventories and prepayments	24	24	27
Increase in receivables	10	130	10
Less: Non funded expenses -			
Depreciation	680	680	714
Crown acceptance of agency liabilities	2,075	2,075	2,150
Other	9	9	10
Increase in accrued expenses	75	75	78
Decrease in agency cash balances	2,610	387	2,329
<b>Consolidated Fund Recurrent Appropriation</b>	<b>42,133</b>	<b>40,701</b>	<b>22,510</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>54,429</b>	<b>51,306</b>	<b>34,662</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	521	571	421
Less: Decrease in agency cash balances	100	100	100
<b>Consolidated Fund Capital Appropriation</b>	<b>421</b>	<b>471</b>	<b>321</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	521	571	421
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## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**19 DEPARTMENT OF AGRICULTURE**

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**19.1 Agricultural Services****19.1.4 Agricultural Education, Animal Welfare and Rural Support (cont)****OPERATING STATEMENT (cont)**

Other services -			
NSW Institute of Rural Studies	6	6	6
Support of agricultural courses	545	545	650
Total Homestead maintenance	27	27	27
Redundancies	...	753	...
Rural community and family support	621	996	...
<b>Total Expenses</b>	<b>19,966</b>	<b>20,696</b>	<b>19,435</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Sale of farm produce	710	711	746
Miscellaneous services	245	306	257
Publication sales	517	517	550
Fees for services	866	892	920
Training charges	1,730	1,731	1,854
Other departmental revenue -			
Donations and industry contributions	570	568	613
Grants from Budget Sector agencies	789	1,319	1,010
<b>Total Retained Revenue</b>	<b>5,427</b>	<b>6,044</b>	<b>5,950</b>
<b>Net Cost of Services</b>	<b>14,539</b>	<b>14,652</b>	<b>13,485</b>
Plus: Increase in inventories and prepayments	11	11	13
Increase in receivables	5	5	5
Less: Non funded expenses -			
Depreciation	792	792	832
Crown acceptance of agency liabilities	1,086	1,087	1,126
Other	5	5	4
Increase in accrued expenses	39	39	41
Decrease in agency cash balances	509	157	380
<b>Consolidated Fund Recurrent Appropriation</b>	<b>12,124</b>	<b>12,588</b>	<b>11,120</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>17,375</b>	<b>18,122</b>	<b>16,762</b>

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## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**19 DEPARTMENT OF AGRICULTURE**

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**19.1 Agricultural Services****19.1.4 Agricultural Education, Animal Welfare and Rural Support (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,135	1,835	<b>2,035</b>
Less: Decrease in agency cash balances	300	300	<b>300</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>1,835</b>	<b>1,535</b>	<b>1,735</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	2,135	1,835	<b>2,035</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated taxes  
paid into Consolidated Fund**

Commonwealth Payment - technical college buildings	1,350	1,350	<b>1,050</b>
Commonwealth Payment - technical and other education	145	145	<b>145</b>

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## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**19 DEPARTMENT OF AGRICULTURE**

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**19.1 Agricultural Services****19.1.5 Quarantine and Export Services**

Program Objective(s): To protect the international competitive advantage of New South Wales food and fibre industries. To protect New South Wales consumers by providing sound, scientifically based and cost effective quarantine and export inspection services.

Program Description: Provision of quarantine and export inspection services for New South Wales food and fibre products on behalf of the Commonwealth.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Quarantine and export services	50	...

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,386	1,639	...
Other operating expenses	177	2,012	...
<b>Total Expenses</b>	<b>1,563</b>	<b>3,651</b>	...

Less:

**Retained Revenue**

User charges revenue -			
State Quarantine Service (Commonwealth contribution)	1,563	1,854	...
Other departmental revenue -			
Donations and industry contributions	...	99	...

<b>Total Retained Revenue</b>	<b>1,563</b>	<b>1,953</b>	...
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<b>Net Cost of Services</b>	...	<b>1,698</b>	...
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Less: Decrease in agency cash balances	...	1,698	...
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<b>Consolidated Fund Recurrent Appropriation</b>	...	...	...
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<b>TOTAL CURRENT PAYMENTS</b>	<b>1,464</b>	<b>3,557</b>	...
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Note: This function was transferred to the Commonwealth during 1995-96.

## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**20 RURAL ASSISTANCE AUTHORITY**

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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	3,231	3,231	3,245
Other operating expenses	1,433	1,433	1,416
Depreciation	210	210	100
Grants and subsidies	5,776	3,805	3,386
Other services	69,296	75,800	54,900
<b>Total Expenses</b>	<b>79,946</b>	<b>84,479</b>	<b>63,047</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	214	216	107
Other departmental revenue	310	760	941
<b>Total Retained Revenue</b>	<b>524</b>	<b>976</b>	<b>1,048</b>
<b>Net Cost of Services</b>	<b>79,422</b>	<b>83,503</b>	<b>61,999</b>
Plus: Increase in receivables	48	...	...
Increase in agency cash balances	...	810	...
Less: Non funded expenses -			
Depreciation	210	210	100
Crown acceptance of agency liabilities	344	344	354
Decrease in receivables	...	277	...
Decrease in agency cash balances	86	...	40
<b>Consolidated Fund Recurrent Appropriation</b>	<b>78,830</b>	<b>83,482</b>	<b>61,505</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>79,196</b>	<b>83,729</b>	<b>62,391</b>

## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**20 RURAL ASSISTANCE AUTHORITY**

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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	108	120	<b>100</b>
Advances paid to other organisations	12,000	9,200	<b>11,000</b>
Advances repaid to other organisations	15,300	14,600	<b>14,400</b>
Less:			
<b>Inflows</b>			
Advances repaid by other organisations	15,300	14,600	<b>14,400</b>
Advances received from other organisations	11,800	9,200	<b>10,800</b>
<b>Net Outflows</b>	<b>308</b>	<b>120</b>	<b>300</b>
Less: Decrease in agency cash balances	308	120	<b>300</b>
<b>Consolidated Fund Capital Appropriation</b>	...	...	...
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	108	120	<b>100</b>
Capital grants and advances	12,000	9,200	<b>11,000</b>
<b>Total Capital Program</b>	<b>12,108</b>	<b>9,320</b>	<b>11,100</b>

## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**20 RURAL ASSISTANCE AUTHORITY**

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**20.1 Assistance to Farmers****20.1.1 Assistance to Farmers**

Program Objective(s): To assist the rural industry in ways which help rural people become independent of ongoing assistance from Government, to promote an efficient and competitive rural sector and to facilitate adjustment out of farming.

Program Description: Provision of interest subsidies, loans and grants to farmers under various schemes for the purposes of assisting potentially viable farmers to remain in farming and those farmers faced with a non-viable situation to transfer out of the rural area. Assistance to farmers with works which will have a beneficial impact on the land, the community and the environment. Provision of assistance to farmers and small businesses affected by natural disasters.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Applications for assistance processed -					
Rural Adjustment Scheme	no.	6,120	5,194	5,584	<b>4,872</b>
Special Conservation Scheme	no.	453	681	493	<b>444</b>
Natural Disaster Relief Scheme	no.	67	68	23	<b>21</b>
Field trips and meetings in rural areas to promote available assistance measures	no.	29	41	45	<b>45</b>
<u>Average Staffing:</u>	EFT	69	71	67	<b>67</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	3,231	3,231	<b>3,245</b>
Other operating expenses	1,433	1,433	<b>1,416</b>
Depreciation	210	210	<b>100</b>
Grants and subsidies -			
Assistance for 1995 crop plantings	3,000	3,801	...
Rebates on loan security duties	...	4	...
Rural Partnership Program - drought regional initiatives	2,776	...	<b>2,776</b>
West 2000 program	...	...	<b>610</b>
Other services -			
Rural adjustment scheme (State)	12,922	13,546	<b>10,574</b>
Rural adjustment scheme (Commonwealth)	56,374	62,254	<b>44,326</b>
<b>Total Expenses</b>	<b>79,946</b>	<b>84,479</b>	<b>63,047</b>

## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**20 RURAL ASSISTANCE AUTHORITY**

---

**20.1 Assistance to Farmers****20.1.1 Assistance to Farmers (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	214	216	107
Other departmental revenue -			
Interest	280	460	233
Grants from Budget Sector agencies	...	...	610
Other	30	300	98
<b>Total Retained Revenue</b>	<b>524</b>	<b>976</b>	<b>1,048</b>
<b>Net Cost of Services</b>	<b>79,422</b>	<b>83,503</b>	<b>61,999</b>
Plus: Increase in receivables	48	...	...
Increase in agency cash balances	...	810	...
Less: Non funded expenses -			
Depreciation	210	210	100
Crown acceptance of agency liabilities	344	344	354
Decrease in receivables	...	277	...
Decrease in agency cash balances	86	...	40
<b>Consolidated Fund Recurrent Appropriation</b>	<b>78,830</b>	<b>83,482</b>	<b>61,505</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>79,196</b>	<b>83,729</b>	<b>62,391</b>
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## ESTIMATES 1996-97

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**MINISTER FOR AGRICULTURE**  
**20 RURAL ASSISTANCE AUTHORITY**

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**20.1 Assistance to Farmers****20.1.1 Assistance to Farmers (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	108	120	<b>100</b>
Advances paid to other organisations	12,000	9,200	<b>11,000</b>
Advances repaid to other organisations	15,300	14,600	<b>14,400</b>

Less:

**Inflows**

Advances repaid by other organisations	15,300	14,600	<b>14,400</b>
Advances received from other organisations	11,800	9,200	<b>10,800</b>

**Net Outflows**

	<b>308</b>	<b>120</b>	<b>300</b>
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Less: Decrease in agency cash balances

	308	120	<b>300</b>
--	-----	-----	------------

**Consolidated Fund Capital Appropriation**

	...	...	...
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	108	120	<b>100</b>
Capital grants and advances	12,000	9,200	<b>11,000</b>

**Total Capital Program**

	<b>12,108</b>	<b>9,320</b>	<b>11,100</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated taxes  
paid into Consolidated Fund**

Commonwealth Payment - Rural Adjustment Scheme	59,144	65,024	<b>47,096</b>
Commonwealth Payment - Drought Regional Initiatives	1,388	...	<b>1,388</b>

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ESTIMATES 1996-97  
**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
 RELATIONS**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>21 ATTORNEY GENERAL'S DEPARTMENT</b>			
Recurrent Services	222,711	247,858	<b>233,785</b>
Capital Works and Services	10,570	15,656	<b>18,308</b>
	233,281	263,514	<b>252,093</b>
<b>22 JUDICIAL COMMISSION</b>			
Recurrent Services	2,172	2,172	<b>2,239</b>
Capital Works and Services	180	180	<b>50</b>
	2,352	2,352	<b>2,289</b>
<b>23 LEGAL AID COMMISSION</b>			
Recurrent Services	66,940	67,666	<b>69,215</b>
Capital Works and Services	1,319	1,319	<b>1,026</b>
	68,259	68,985	<b>70,241</b>
<b>24 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>			
Recurrent Services	39,089	38,094	<b>41,148</b>
Capital Works and Services	404	404	<b>1,703</b>
	39,493	38,498	<b>42,851</b>



ESTIMATES 1996-97  
**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>25 DEPARTMENT OF INDUSTRIAL RELATIONS</b>			
Recurrent Services	19,421	19,608	<b>20,531</b>
Capital Works and Services	280	200	<b>240</b>
	19,701	19,808	<b>20,771</b>
<b>TOTAL, ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS</b>			
Recurrent Services	350,333	375,398	<b>366,918</b>
Capital Works and Services	12,753	17,759	<b>21,327</b>
	<b>363,086</b>	<b>393,157</b>	<b>388,245</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
ATTORNEY GENERAL'S DEPARTMENT	3,066	3,051
JUDICIAL COMMISSION	28	28
LEGAL AID COMMISSION	493	493
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	490	490
DEPARTMENT OF INDUSTRIAL RELATIONS	273	273
<b>TOTAL, ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS</b>	<b>4,350</b>	<b>4,335</b>

## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

FINANCIAL SUMMARY	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	182,899	184,634	195,317
Other operating expenses	59,395	56,031	52,722
Maintenance	6,845	4,779	8,562
Depreciation	10,738	9,212	11,624
Grants and subsidies	3,889	3,889	4,029
Other services	89,945	118,799	103,723
<b>Total Expenses</b>	<b>353,711</b>	<b>377,344</b>	<b>375,977</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	57,272	58,100	62,926
Other departmental revenue	34,647	35,076	36,905
<b>Total Retained Revenue</b>	<b>91,919</b>	<b>93,176</b>	<b>99,831</b>
Plus: Loss/(Gain) on sale of non current assets	...	(18)	...
<b>Net Cost of Services</b>	<b>261,792</b>	<b>284,150</b>	<b>276,146</b>
Plus: Decrease in accrued expenses	...	...	13
Increase in agency cash balances	...	2,966	...
Gain on sale of non current assets	...	18	...
Less: Non funded expenses -			
Depreciation	10,738	9,212	11,624
Crown acceptance of agency liabilities	26,639	27,816	29,440
Other	1,310	1,310	1,310
Increase in accrued expenses	...	812	...
Decrease in receivables	...	126	...
Decrease in agency cash balances	394	...	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>222,711</b>	<b>247,858</b>	<b>233,785</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>305,267</b>	<b>328,426</b>	<b>323,220</b>

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**
**21 ATTORNEY GENERAL'S DEPARTMENT**


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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	18,022	69,055	17,481
Debt repayments	...	1,599	827
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	2,000	89	...
Other agency sources of receipts	5,400	4,359	...
<b>Net Outflows</b>	<b>10,622</b>	<b>66,206</b>	<b>18,308</b>
Less: Non funded expenses -			
Capitalisation of financing lease	...	49,476	...
Decrease in agency cash balances	52	1,074	...
<b>Consolidated Fund Capital Appropriation</b>	<b>10,570</b>	<b>15,656</b>	<b>18,308</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	18,022	69,055	17,481

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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

#### 21.1 Legal Services, Policy and Planning

##### 21.1.1 Justice Policy and Planning

Program Objective(s): To provide an equitable and just legal system for the community.

Program Description: Research and provision of legal policy and information to assist the Government in formulating and initiating new policies and developing legislation. Review of laws in consultation with the community, to ensure they are relevant to contemporary needs.

<u>Activities:</u>	Average Staffing (EFT)	
	1995-96	1996-97
Legislation and Policy Division	21	25
Criminal Law Review Division	6	6
Law Reform Commission	23	20
Bureau of Crime Statistics and Research	30	30
Aboriginal Justice Advisory Committee	1	1
Crime Prevention	5	6
	86	88

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	4,365	4,319	4,678
Other operating expenses	1,553	1,693	1,592
Maintenance	204	127	232
Depreciation	217	132	175
Grants and subsidies -			
Grants to organisations	516	516	656
Other services -			
Redundancies	...	28	...
<b>Total Expenses</b>	<b>6,855</b>	<b>6,815</b>	<b>7,333</b>

Less:

##### Retained Revenue

User charges revenue -			
Services provided to departmental commercial activities	221	269	222
Minor user charges	200	132	155

## ESTIMATES 1996-97

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## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

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#### 21.1 Legal Services, Policy and Planning

##### 21.1.1 Justice Policy and Planning (cont)

#### OPERATING STATEMENT (cont)

Other departmental revenue -			
Interest	...	13	27
Grants from Budget Sector agencies	14	3	5
Grants from other organisations	12	23	4
Other	...	30	29
<b>Total Retained Revenue</b>	<b>447</b>	<b>470</b>	<b>442</b>
<b>Net Cost of Services</b>	<b>6,408</b>	<b>6,345</b>	<b>6,891</b>
Plus: Increase in agency cash balances	9	121	...
Less: Non funded expenses -			
Depreciation	217	132	175
Crown acceptance of agency liabilities	308	306	334
<b>Consolidated Fund Recurrent Appropriation</b>	<b>5,892</b>	<b>6,028</b>	<b>6,382</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>6,081</b>	<b>6,144</b>	<b>6,546</b>
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#### INVESTING STATEMENT

<b>Outflows</b>			
Acquisition of property, plant and equipment	67	21	143
Less: Decrease in agency cash balances	52	...	...
<b>Consolidated Fund Capital Appropriation</b>	<b>15</b>	<b>21</b>	<b>143</b>

#### CAPITAL PROGRAM

Acquisition of property, plant and equipment	67	21	143
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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

#### 21.1 Legal Services, Policy and Planning

##### 21.1.2 Legal Services

Program Objective(s): To provide quality legal services to the Attorney General, Government and to those members of the community entitled to legal assistance.

Program Description: Representation of and advice to members of the public granted legal aid. Provision of relevant policy submissions to Government. The recovery of debt to New South Wales Government Departments and other Government agencies. Provision and co-ordination of information and consultancy services.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Public Defenders -					
Supreme Court trials	no.	45	55	35	n.a.
Supreme Court sentences	no.	3	8	2	n.a.
District Court trials	no.	428	274	410	n.a.
District Court sentences	no.	183	150	175	n.a.
District Court arraignments	no.	237	91	100	n.a.
District Court appeals	no.	27	20	60	n.a.
Court of Criminal Appeal appearances	no.	84	108	80	n.a.
Debt Recovery Office (1996-97 estimates include 7,000 existing time to pay arrangements, valued at some \$42m, to be transferred from Victims Compensation Tribunal) -					
Number of time to pay arrangements	no.	271	297	350	7,500
Cumulative value of time to pay arrangements	\$m	1.9	2.3	2.7	46.0
Cumulative number of Victims Compensation Tribunal cases fully paid	no.	86	148	234	300
<u>Average Staffing:</u>	EFT	59	69	67	69

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	4,536	4,495	4,849
Other operating expenses	1,839	1,650	1,757
Maintenance	140	115	210
Depreciation	139	88	124

## ESTIMATES 1996-97

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## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

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#### 21.1 Legal Services, Policy and Planning

##### 21.1.2 Legal Services (cont)

#### OPERATING STATEMENT (cont)

Other services -			
Legal Representation Office	2,530	5,319	4,000
Redundancies	...	2	...
Building Industry Task Force	2,300	2,220	...
<b>Total Expenses</b>	<b>11,484</b>	<b>13,889</b>	<b>10,940</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Legal Aid services	2,678	2,598	2,798
Services provided to departmental commercial activities	162	197	185
Minor user charges	99	647	564
Other departmental revenue -			
Interest	...	10	23
Grants from Budget Sector agencies	10	2	4
Grants from other organisations	1	3	3
Other	488	22	24
<b>Total Retained Revenue</b>	<b>3,438</b>	<b>3,479</b>	<b>3,601</b>
<b>Net Cost of Services</b>	<b>8,046</b>	<b>10,410</b>	<b>7,339</b>
Plus: Increase in agency cash balances	7	88	...
Less: Non funded expenses -			
Depreciation	139	88	124
Crown acceptance of agency liabilities	411	435	444
<b>Consolidated Fund Recurrent Appropriation</b>	<b>7,503</b>	<b>9,975</b>	<b>6,771</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>10,712</b>	<b>13,122</b>	<b>10,096</b>

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## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

**21 ATTORNEY GENERAL'S DEPARTMENT**

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**21.1 Legal Services, Policy and Planning****21.1.2 Legal Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	49	78	111
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**Consolidated Fund Capital Appropriation**

	49	78	111
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	49	78	111
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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

#### 21.1 Legal Services, Policy and Planning

##### 21.1.3 Human Rights Services

Program Objective(s): To ensure the individual rights of the people of New South Wales are understood and supported.

Program Description: Provision of advice and education to the community about discrimination and privacy to assist in the minimisation of human rights abuses. Provision of redress when violation of human rights has occurred. Resolution of minor civil and criminal disputes shown to be unresponsive to conventional law enforcement procedures. Provision of a wide range of guardianship and estate management services for people with impaired decision making abilities.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Victims Compensation Tribunal -					
Applications registered	no.	7,162	7,730	9,300	<b>10,500</b>
Number of cases -					
awards made	no.	4,627	6,296	7,200	<b>8,000</b>
dismissals	no.	1,210	1,982	1,800	<b>2,000</b>
Total amount of awards paid	\$m	55.2	61.2	79.2	<b>90.0</b>
Anti Discrimination Board -					
Requests for legal advice	no.	267	300	348	<b>370</b>
Complaints lodged	no.	1,713	1,698	1,926	<b>2,500</b>
Complaints finalised	no.	2,035	1,501	800	<b>900</b>
Complaints referred to the Equal Opportunity Tribunal	no.	63	116	186	<b>240</b>
Privacy Committee -					
Complaints resolved	no.	97	114	100	<b>100</b>
Advice provided	no.	133	214	180	<b>170</b>
Equal Opportunity Tribunal -					
Total matters	no.	272	301	214	<b>270</b>
Community Justice Centres -					
Number of Centres	no.	6	6	6	<b>6</b>
Number of files opened	no.	4,425	5,366	5,000	<b>6,000</b>
Percentage resolved	%	41	36	40	<b>42</b>
Number of mediation sessions	no.	1,750	1,549	1,800	<b>2,000</b>
Percentage agreement	%	80	87	84	<b>85</b>
<u>Average Staffing:</u>	EFT	100	118	130	<b>115</b>

## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

#### 21.1 Legal Services, Policy and Planning

##### 21.1.3 Human Rights Services (cont)

	1995-96		1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	4,702	5,079	4,785
Other operating expenses	3,004	3,445	3,090
Maintenance	252	170	304
Depreciation	279	187	298
Other services -			
Office of the Public Guardian	...	1,000	1,000
Compensation to victims of crime	63,606	79,241	71,756
Redundancies	...	4	...
<b>Total Expenses</b>	<b>71,843</b>	<b>89,126</b>	<b>81,233</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Services provided to departmental commercial activities	294	359	306
Minor user charges	108	214	146
Other departmental revenue -			
Interest	...	18	38
Grants from Budget Sector agencies	25	5	7
Grants from other organisations	47	50	50
Other	3,400	3,570	3,469
<b>Total Retained Revenue</b>	<b>3,874</b>	<b>4,216</b>	<b>4,016</b>
<b>Net Cost of Services</b>	<b>67,969</b>	<b>84,910</b>	<b>77,217</b>

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

**21 ATTORNEY GENERAL'S DEPARTMENT**

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**21.1 Legal Services, Policy and Planning****21.1.3 Human Rights Services (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in agency cash balances	...	161	...
Less: Non funded expenses -			
Depreciation	279	187	<b>298</b>
Crown acceptance of agency liabilities	400	470	<b>413</b>
Other	1,310	1,310	<b>1,310</b>
Decrease in agency cash balances	649	...	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>65,331</b>	<b>83,104</b>	<b>75,196</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>69,602</b>	<b>86,860</b>	<b>78,946</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	98	612	<b>201</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>98</b>	<b>612</b>	<b>201</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	98	612	<b>201</b>
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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

#### 21.1 Legal Services, Policy and Planning

##### 21.1.4 Information and Management Services

Program Objective(s): To provide cost effective information and management services.

Program Description: Provision and co-ordination of information and management services.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Minister's Office	11	11
	Community Relations Division	36	33
	Communications and Media	5	5
		52	49

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	1,516	2,531	<b>2,881</b>
Other operating expenses	793	716	<b>947</b>
Maintenance	131	84	<b>131</b>
Depreciation	102	13	<b>40</b>
Grants and subsidies -			
Registry of Births, Deaths and Marriages	2,766	2,766	<b>2,766</b>
Compensation - Crimes Act inquiries	300	300	<b>300</b>
Contribution towards expenses of Commercial Disputes Centre	168	168	<b>168</b>
Criminology Research - contribution	71	71	<b>71</b>
Australian Institute of Judicial Administration - contribution	68	68	<b>68</b>
Other services -			
Witnesses expenses	500	500	<b>500</b>
Legal assistance claims	400	400	<b>400</b>
Dormant Funds on Public Trust	13	13	<b>23</b>
Redundancies	...	2	...
Crown Solicitor's Office fees	7,545	13,050	<b>7,545</b>
Crimes Act inquiries	...	8	...
<b>Total Expenses</b>	<b>14,373</b>	<b>20,690</b>	<b>15,840</b>

## ESTIMATES 1996-97

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## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

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#### 21.1 Legal Services, Policy and Planning

##### 21.1.4 Information and Management Services (cont)

#### OPERATING STATEMENT (cont)

Less:

#### Retained Revenue

User charges revenue -

Services provided to departmental commercial activities

144                      175                      134

Minor user charges

216                      94                      20

Other departmental revenue -

Interest

...                      9                      16

Grants from Budget Sector agencies

9                      2                      3

Grants from other organisations

1                      3                      2

Other

...                      20                      18

#### Total Retained Revenue

**370                      303                      193**

#### Net Cost of Services

**14,003                      20,387                      15,647**

Plus: Increase in agency cash balances

6                      78                      ...

Less: Non funded expenses -

Depreciation

102                      13                      40

Crown acceptance of agency liabilities

88                      260                      246

#### Consolidated Fund Recurrent Appropriation

**13,819                      20,192                      15,361**

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#### TOTAL CURRENT PAYMENTS

**14,084                      20,303                      15,384**

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#### INVESTING STATEMENT

#### Outflows

Acquisition of property, plant and equipment

2,649                      2,297                      1,094

#### Consolidated Fund Capital Appropriation

**2,649                      2,297                      1,094**

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## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

**21 ATTORNEY GENERAL'S DEPARTMENT**

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**21.1 Legal Services, Policy and Planning****21.1.4 Information and Management Services (cont)****CAPITAL PROGRAM**

Acquisition of property, plant and equipment	2,649	2,297	<b>1,094</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated taxes  
paid into Consolidated Fund**

Commonwealth Payment - Companies Regulation	42,125	42,125	<b>43,599</b>
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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

#### 21.2 Courts and Court Administration

##### 21.2.1 Supreme Court

Program Objective(s): To provide a range of appropriate and accessible civil and criminal dispute resolution services which meet the needs of all clients.

Program Description: The provision of courts, judges, masters, registry services and support staff to hear appeals and criminal and civil trials. The administration of deceased estates by the Probate Division of the Supreme Court.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Total disputes resolved -					
At hearing	no.	6,600	6,350	4,000	<b>6,000</b>
Arbitration	no.	1,130	580	550	<b>580</b>
Issues and listing conferences	no.	120	80	80	<b>100</b>
Criminal disputes resolved -					
At hearing	no.	150	170	130	<b>130</b>
Probate Division matters	no.	80	110	80	<b>80</b>
Average cost per dispute	no.	19,000	20,500	20,000	<b>21,000</b>
Enforcement orders issued -	\$	4,650	5,670	8,250	<b>6,523</b>
Civil writs	no.	940	650	775	<b>790</b>
Criminal warrants	no.	90	80	83	<b>85</b>
<u>Average Staffing:</u>	EFT	450	469	472	<b>484</b>

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	29,918	30,367	<b>32,656</b>
Other operating expenses	4,954	5,323	<b>5,143</b>
Maintenance	1,008	700	<b>1,294</b>
Depreciation	904	609	<b>925</b>
Other services -			
Compensation for legal costs	50	60	<b>52</b>
Contribution to the management expenses of Law			
Courts Limited	1,749	1,601	<b>3,650</b>
Fees for the arbitration of civil claims	400	340	<b>423</b>
Jury costs	284	291	<b>283</b>
Redundancies	...	15	...
<b>Total Expenses</b>	<b>39,267</b>	<b>39,306</b>	<b>44,426</b>

## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

#### 21.2 Courts and Court Administration

##### 21.2.1 Supreme Court (cont)

#### OPERATING STATEMENT (cont)

Less:

#### Retained Revenue

User charges revenue -

Sale of transcripts	872	835	762
Transcription services	65	25	29
Supreme Court fees	16,271	16,581	18,160
Sheriff's fees	687	679	752
Minor user charges	381	118	196
Other departmental revenue -			
Interest	4	73	160
Grants from Budget Sector agencies	26	19	28
Grants from other organisations	52	22	23
Other	...	897	905

#### Total Retained Revenue

	18,358	19,249	21,015
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#### Net Cost of Services

	20,909	20,057	23,411
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Plus: Increase in agency cash balances

190

662

...

Less: Non funded expenses -

Depreciation

904

609

925

Crown acceptance of agency liabilities

6,087

6,109

6,574

#### Consolidated Fund Recurrent Appropriation

14,108

14,001

15,912

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#### TOTAL CURRENT PAYMENTS

30,730

31,036

35,245

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#### INVESTING STATEMENT

#### Outflows

Acquisition of property, plant and equipment

1,576

1,160

2,029

#### Consolidated Fund Capital Appropriation

1,576

1,160

2,029

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#### CAPITAL PROGRAM

Acquisition of property, plant and equipment

1,576

1,160

2,029



## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

#### 21.2 Courts and Court Administration

##### 21.2.2 Industrial Court

Program Objective(s): To hear and determine claims and appeals concerning industrial matters.

Program Description: The provision of courts, judges, support staff and registry services to the Industrial Court to hear claims and appeals concerning industrial matters.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Cases resolved -					
At hearing	no.	131	149	200	<b>200</b>
Mediation	no.	10	12	20	<b>15</b>
Settled/withdrawn	no.	<u>128</u>	<u>112</u>	<u>180</u>	<u><b>195</b></u>
Total	no.	269	273	400	<b>410</b>
<u>Average Staffing:</u>	EFT	75	80	78	<b>76</b>

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	5,803	5,848	<b>6,096</b>
Other operating expenses	1,436	1,406	<b>1,508</b>
Maintenance	167	114	<b>199</b>
Depreciation	135	100	<b>149</b>
Other services -			
Redundancies	...	2	...
<b>Total Expenses</b>	<b>7,541</b>	<b>7,470</b>	<b>7,952</b>

Less:

##### Retained Revenue

User charges revenue -			
Sale of transcripts	144	138	<b>120</b>
Transcription services	11	4	<b>4</b>
Sheriff's fees	113	112	<b>118</b>
Minor user charges	63	87	<b>101</b>

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**
**21 ATTORNEY GENERAL'S DEPARTMENT**


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**21.2 Courts and Court Administration**
**21.2.2 Industrial Court (cont)**
**OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	...	12	25
Grants from Budget Sector agencies	1	3	4
Grants from other organisations	9	4	4
Other	...	156	155
<b>Total Retained Revenue</b>	<b>341</b>	<b>516</b>	<b>531</b>
<b>Net Cost of Services</b>	<b>7,200</b>	<b>6,954</b>	<b>7,421</b>
Plus: Increase in agency cash balances	71	109	...
Less: Non funded expenses -			
Depreciation	135	100	149
Crown acceptance of agency liabilities	1,237	1,271	1,367
<b>Consolidated Fund Recurrent Appropriation</b>	<b>5,899</b>	<b>5,692</b>	<b>5,905</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>5,879</b>	<b>5,808</b>	<b>6,135</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	88	50	128
<b>Consolidated Fund Capital Appropriation</b>	<b>88</b>	<b>50</b>	<b>128</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	88	50	128
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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

#### 21.2 Courts and Court Administration

##### 21.2.3 Land and Environment Court

Program Objective(s): To provide superior court services in the State justice system in respect of local government appeals, land valuation and environmental matters.

Program Description: The provision of courts, judges, assessors, registry services and support staff to hear local government appeals, land valuation and environmental matters.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Disputes resolved -					
Trial/hearing	no.	893	940	1,200	<b>1,180</b>
Section 34 conferences	no.	6	6	40	<b>40</b>
Mediation	no.	40	40	60	<b>60</b>
Settled	no.	<u>750</u>	<u>1,050</u>	<u>800</u>	<b><u>800</u></b>
Total	no.	1,689	2,036	2,100	<b>2,080</b>
Average cost per dispute	\$	3,680	3,030	3,240	<b>3,050</b>
<u>Average Staffing:</u>	EFT	62	70	71	<b>70</b>

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	5,054	5,052	<b>5,338</b>
Other operating expenses	1,478	1,496	<b>683</b>
Maintenance	152	110	<b>194</b>
Depreciation	117	85	<b>130</b>
Other services -			
Redundancies	...	2	...
<b>Total Expenses</b>	<b>6,801</b>	<b>6,745</b>	<b>6,345</b>

Less:

##### Retained Revenue

User charges revenue -			
Sale of transcripts	131	126	<b>110</b>
Transcription services	10	4	<b>4</b>
Land and Environment Court fees	1,212	1,075	<b>1,125</b>
Sheriff's fees	103	102	<b>109</b>
Minor user charges	57	18	<b>28</b>

## ESTIMATES 1996-97

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## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

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#### 21.2 Courts and Court Administration

##### 21.2.3 Land and Environment Court (cont)

#### OPERATING STATEMENT (cont)

Other departmental revenue -			
Interest	...	11	23
Grants from Budget Sector agencies	1	3	4
Grants from other organisations	8	3	3
Other	...	97	96
<b>Total Retained Revenue</b>	<b>1,522</b>	<b>1,439</b>	<b>1,502</b>
<b>Net Cost of Services</b>	<b>5,279</b>	<b>5,306</b>	<b>4,843</b>
Plus: Increase in agency cash balances	51	100	...
Less: Non funded expenses -			
Depreciation	117	85	130
Crown acceptance of agency liabilities	816	847	903
<b>Consolidated Fund Recurrent Appropriation</b>	<b>4,397</b>	<b>4,474</b>	<b>3,810</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>5,588</b>	<b>5,532</b>	<b>5,021</b>
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#### INVESTING STATEMENT

<b>Outflows</b>			
Acquisition of property, plant and equipment	76	550	2,966
<b>Consolidated Fund Capital Appropriation</b>	<b>76</b>	<b>550</b>	<b>2,966</b>

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#### CAPITAL PROGRAM

Acquisition of property, plant and equipment	76	550	2,966
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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

#### 21.2 Courts and Court Administration

##### 21.2.4 District Court

Program Objective(s): To provide statewide intermediate court services in the State justice system. To provide an independent centralised listing service for criminal proceedings in higher courts.

Program Description: The provision of courts, judges, registry services and support staff to hear non-capital indictable offences and civil matters up to a limit of \$250,000. The provision of an appeal mechanism for decisions handed down in Local Courts and various Tribunals. The listing of criminal proceedings for hearing in the Supreme and District Courts.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Disputes resolved -					
Civil disputes resolved -					
Trial/hearing	no.	2,830	3,000	3,000	<b>3,500</b>
Arbitration	no.	3,660	4,000	3,000	<b>3,500</b>
Pre-trial conferences	no.	960	600	400	<b>0</b>
Settled	no.	<u>4,820</u>	<u>6,100</u>	<u>7,000</u>	<u><b>8,000</b></u>
Total	no.	<u>12,270</u>	<u>13,700</u>	<u>13,400</u>	<u><b>15,000</b></u>
Criminal disputes resolved -					
Trials	no.	3,360	3,100	2,700	<b>2,700</b>
Sentences	no.	1,650	1,400	1,250	<b>1,200</b>
Appeals	no.	<u>6,170</u>	<u>5,900</u>	<u>5,600</u>	<u><b>5,500</b></u>
Total	no.	<u>11,180</u>	<u>10,400</u>	<u>9,550</u>	<u><b>9,400</b></u>
Total disputes resolved		23,450	24,100	22,950	<b>24,400</b>
Average cost per dispute	\$	1,980	2,130	2,080	<b>2,174</b>
Enforcement orders issued - Civil	no.	800	670	550	<b>550</b>
Criminal - Breach submission prepared	no.	1,740	1,630	1,600	<b>1,500</b>
<u>Average Staffing:</u>	EFT	575	602	560	<b>576</b>

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	31,188	31,528	<b>33,896</b>
Other operating expenses	7,766	7,010	<b>7,146</b>
Maintenance	1,196	878	<b>1,495</b>
Depreciation	1,572	1,325	<b>1,764</b>

## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

#### 21.2 Courts and Court Administration

##### 21.2.4 District Court (cont)

#### OPERATING STATEMENT (cont)

Other services -			
Compensation for legal costs	400	480	413
Fees for the arbitration of civil claims	800	750	800
Costs in Criminal Cases Act	148	854	152
Jury costs	5,340	5,480	5,322
Costs awarded against the Crown in criminal matters	668	468	690
Redundancies	...	18	...
Contingent expenses - financing leases	...	36	82
Interest expenses - financing leases	...	1,308	1,286
<b>Total Expenses</b>	<b>49,078</b>	<b>50,135</b>	<b>53,046</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Sale of transcripts	1,035	991	907
Transcription services	77	30	34
District Court fees	4,123	5,406	6,890
Sheriff's fees	815	806	895
Minor user charges	452	140	1,033
Other departmental revenue -			
Interest	27	86	190
Grants from Budget Sector agencies	27	22	33
Grants from other organisations	62	26	27
Other	...	1,007	1,017
<b>Total Retained Revenue</b>	<b>6,618</b>	<b>8,514</b>	<b>11,026</b>
<b>Net Cost of Services</b>	<b>42,460</b>	<b>41,621</b>	<b>42,020</b>
Plus: Decrease in accrued expenses	...	...	5
Increase in agency cash balances	414	785	...
Less: Non funded expenses -			
Depreciation	1,572	1,325	1,764
Crown acceptance of agency liabilities	6,088	6,329	6,793
Increase in accrued expenses	...	325	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>35,214</b>	<b>34,427</b>	<b>33,468</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>39,819</b>	<b>40,555</b>	<b>42,757</b>

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

**21 ATTORNEY GENERAL'S DEPARTMENT**

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**21.2 Courts and Court Administration**

**21.2.4 District Court (cont)**

**INVESTING STATEMENT**

**Outflows**

Acquisition of property, plant and equipment	461	23,334	<b>787</b>
Debt repayments	...	640	<b>331</b>

<b>Net Outflows</b>	<b>461</b>	<b>23,974</b>	<b>1,118</b>
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Less: Non funded expenses -

Capitalisation of financing lease (John Maddison Tower)	...	18,298	...
Decrease in agency cash balances	...	1,074	...

<b>Consolidated Fund Capital Appropriation</b>	<b>461</b>	<b>4,602</b>	<b>1,118</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	461	23,334	<b>787</b>
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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

#### 21.2 Courts and Court Administration

##### 21.2.5 Compensation Court

Program Objective(s): To achieve the earliest possible resolution of disputes through the provision of appropriate services in the Compensation Court.

Program Description: The provision of courts, judges, registry services and support staff to hear claims and appeals concerning compensation matters.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Disputes resolved -					
At hearing	no.	5,020	6,953	9,750	<b>9,750</b>
Before hearing	no.	<u>10,457</u>	<u>11,279</u>	<u>9,750</u>	<b><u>9,750</u></b>
Total	no.	<u>15,477</u>	<u>18,232</u>	<u>19,500</u>	<b><u>19,500</u></b>
Average cost per dispute	\$	1,330	1,560	1,680	<b>1,680</b>
<u>Average Staffing:</u>	EFT	180	182	188	<b>189</b>

1995-96	1996-97
Budget	Revised
\$000	\$000
<b>32,805</b>	<b>29,383</b>
<b>29,181</b>	<b>29,181</b>

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	14,073	13,000	<b>14,636</b>
Other operating expenses	17,597	13,366	<b>11,137</b>
Maintenance	535	400	<b>696</b>
Depreciation	600	600	<b>660</b>
Other services -			
Contingent expenses - financing leases	...	55	<b>123</b>
Interest expenses - financing leases	...	1,962	<b>1,929</b>
<b>Total Expenses</b>	<b>32,805</b>	<b>29,383</b>	<b>29,181</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Sale of transcripts	600	490	<b>490</b>
Compensation Court fees	312	250	<b>260</b>
Other departmental revenue -			
Donations and industry contributions	29,974	25,923	<b>27,319</b>
Other	126	460	<b>460</b>
<b>Total Retained Revenue</b>	<b>31,012</b>	<b>27,123</b>	<b>28,529</b>
<b>Net Cost of Services</b>	<b>1,793</b>	<b>2,260</b>	<b>652</b>



## ESTIMATES 1996-97

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## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

---

#### 21.2 Courts and Court Administration

##### 21.2.5 Compensation Court (cont)

#### OPERATING STATEMENT (cont)

Plus: Decrease in accrued expenses	...	...	<b>8</b>
Less: Non funded expenses -			
Depreciation	600	600	<b>660</b>
Increase in accrued expenses	...	487	...
Decrease in receivables	...	126	...
Decrease in agency cash balances	1,193	1,047	...

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<b>Consolidated Fund Recurrent Appropriation</b>	...	...	...
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<b>TOTAL CURRENT PAYMENTS</b>	<b>31,535</b>	<b>27,646</b>	<b>27,838</b>
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#### INVESTING STATEMENT

##### Outflows

Acquisition of property, plant and equipment	5,400	35,537	...
Debt repayments	...	959	<b>496</b>

Less:

##### Inflows

Other agency sources of receipts	5,400	4,359	...
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<b>Net Outflows</b>	...	<b>32,137</b>	<b>496</b>
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Less: Non funded expenses -

Capitalisation of financing lease (John Maddison Tower)	...	31,178	...
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<b>Consolidated Fund Capital Appropriation</b>	...	<b>959</b>	<b>496</b>
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#### CAPITAL PROGRAM

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Acquisition of property, plant and equipment	5,400	35,537	...
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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

#### 21.2 Courts and Court Administration

##### 21.2.6 Local Courts

Program Objective(s): To provide lower court services in the State justice system.

Program Description: The provision of courts, magistrates, registry services and support staff to hear summary matters in criminal and civil areas.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Disputes resolved -					
Civil -					
Trial/hearing	no.	6,240	6,300	2,400	<b>2,730</b>
Arbitration	no.	1,440	1,400	1,500	<b>1,530</b>
Settled	no.	<u>22,420</u>	<u>23,300</u>	<u>10,700</u>	<b>11,940</b>
Total	no.	<u>30,100</u>	<u>31,000</u>	<u>14,600</u>	<b>16,200</b>
Criminal	no.	221,570	200,000	203,200	<b>206,000</b>
Other matters (Family Law and Childrens Court)	no.	35,860	39,000	37,600	<b>39,000</b>
Total disputes resolved		<u>287,530</u>	<u>270,000</u>	<u>255,400</u>	<b>261,200</b>
Average cost per dispute	\$	360	490	450	<b>458</b>
Enforcement orders issued -					
Civil					
Civil	no.	71,000	66,000	76,200	<b>76,300</b>
Criminal -					
Warrants	no.	286,990	252,000	287,000	<b>291,000</b>
Referrals to Roads and Traffic Authority for licence cancellations	no.	38,120	35,000	34,200	<b>34,700</b>
Community Service Orders (fine defaulters)	no.	10,520	24,000	24,760	<b>25,100</b>
SEINS fine enforcement	no.	153,050	132,000	141,600	<b>143,600</b>
<u>Average Staffing:</u>	EFT	1,519	1,433	1,362	<b>1,335</b>

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	81,744	82,415	<b>85,502</b>
Other operating expenses	18,975	19,926	<b>19,719</b>
Maintenance	3,060	2,081	<b>3,807</b>
Depreciation	6,673	6,073	<b>7,359</b>

## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 21 ATTORNEY GENERAL'S DEPARTMENT

#### 21.2 Courts and Court Administration

##### 21.2.6 Local Courts (cont)

#### OPERATING STATEMENT (cont)

Other services -			
Compensation for legal costs	50	60	52
Fees for the arbitration of civil claims	700	550	700
Costs in Criminal Cases Act	98	570	102
Fees for inquests and post mortems	1,305	1,305	1,348
Jury costs	57	60	57
Costs awarded against the Crown in criminal matters	1,002	702	1,035
Redundancies	...	43	...
<b>Total Expenses</b>	<b>113,664</b>	<b>113,785</b>	<b>119,681</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Family Law Court	2,000	2,072	2,063
Sale of transcripts	2,518	2,410	2,101
Transcription services	187	74	79
Local Court fees	17,769	18,541	19,410
Sheriff's fees	1,982	1,959	2,076
Minor user charges	1,160	342	540
Other departmental revenue -			
Interest	4	208	440
Grants from Budget Sector agencies	84	54	75
Grants from other organisations	235	150	149
Other	...	2,057	2,043
<b>Total Retained Revenue</b>	<b>25,939</b>	<b>27,867</b>	<b>28,976</b>
Plus: Loss/(Gain) on sale of non current assets	...	(18)	...
<b>Net Cost of Services</b>	<b>87,725</b>	<b>85,900</b>	<b>90,705</b>
Plus: Increase in agency cash balances	700	1,909	...
Gain on sale of non current assets	...	18	...

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

**21 ATTORNEY GENERAL'S DEPARTMENT**

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**21.2 Courts and Court Administration****21.2.6 Local Courts (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	6,673	6,073	<b>7,359</b>
Crown acceptance of agency liabilities	11,204	11,789	<b>12,366</b>

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<b>Consolidated Fund Recurrent Appropriation</b>	<b>70,548</b>	<b>69,965</b>	<b>70,980</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>91,237</b>	<b>91,420</b>	<b>95,252</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	7,558	5,416	<b>10,022</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	2,000	89	...
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<b>Net Outflows</b>	<b>5,558</b>	<b>5,327</b>	<b>10,022</b>
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<b>Consolidated Fund Capital Appropriation</b>	<b>5,558</b>	<b>5,327</b>	<b>10,022</b>
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**CAPITAL PROGRAM**


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Acquisition of property, plant and equipment	7,558	5,416	<b>10,022</b>
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## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**
**22 JUDICIAL COMMISSION**


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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	1,433	1,757	1,644
Other operating expenses	850	862	848
Maintenance	72	72	72
Depreciation	470	470	470
Other services	...	7	...
<b>Total Expenses</b>	<b>2,825</b>	<b>3,168</b>	<b>3,034</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	21	41	21
Other departmental revenue	37	360	175
<b>Total Retained Revenue</b>	<b>58</b>	<b>401</b>	<b>196</b>
<b>Net Cost of Services</b>	<b>2,767</b>	<b>2,767</b>	<b>2,838</b>
Less: Non funded expenses -			
Depreciation	470	470	470
Crown acceptance of agency liabilities	125	125	129
<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,172</b>	<b>2,172</b>	<b>2,239</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>2,140</b>	<b>2,483</b>	<b>2,345</b>

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**
**22 JUDICIAL COMMISSION**


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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	180	180
		<b>50</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>180</b>	<b>180</b>
		<b>50</b>
<b>CAPITAL PROGRAM</b>		
Acquisition of property, plant and equipment	180	180
		<b>50</b>

## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 22 JUDICIAL COMMISSION

#### 22.1 Judicial Commission of New South Wales

##### 22.1.1 Judicial Commission of New South Wales

Program Objective(s): To monitor sentencing consistency, provide judicial education and training, and examine complaints against judicial officers.

Program Description: Collation, examination and dissemination of data to assist Courts in achieving consistency in imposing sentences. Development and delivery of continuing education and training programs to assist judicial officers. Examination of complaints concerning the ability or behaviour of judicial officers.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Sentencing consistency and judicial education/training	21	22
	Complaints	1	1
	Administration, management support and stenographic services	6	5
		28	28

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	1,433	1,757	1,644
Other operating expenses	850	862	848
Maintenance	72	72	72
Depreciation	470	470	470
Other services -			
Complaints inquiries	...	7	...
<b>Total Expenses</b>	<b>2,825</b>	<b>3,168</b>	<b>3,034</b>

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

**22 JUDICIAL COMMISSION**

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**22.1 Judicial Commission of New South Wales****22.1.1 Judicial Commission of New South Wales (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Minor user charges

21

41

21

Other departmental revenue -

Interest

...

2

2

Grants from Budget Sector agencies

37

358

173

**Total Retained Revenue****58****401****196****Net Cost of Services****2,767****2,767****2,838**

Less: Non funded expenses -

Depreciation

470

470

470

Crown acceptance of agency liabilities

125

125

129

**Consolidated Fund Recurrent Appropriation****2,172****2,172****2,239****TOTAL CURRENT PAYMENTS****2,140****2,483****2,345****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

180

180

50

**Consolidated Fund Capital Appropriation****180****180****50****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

180

180

50



## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 23 LEGAL AID COMMISSION

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	26,770	26,771	28,186
Other operating expenses	7,329	7,508	7,737
Maintenance	420	411	436
Depreciation	1,200	1,288	1,275
Grants and subsidies	4,768	5,149	4,963
Other services	50,714	45,731	48,636
<b>Total Expenses</b>	<b>91,201</b>	<b>86,858</b>	<b>91,233</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	10,000	7,900	7,900
Other departmental revenue	12,913	12,214	11,714
<b>Total Retained Revenue</b>	<b>22,913</b>	<b>20,114</b>	<b>19,614</b>
Plus: Loss/(Gain) on sale of non current assets	(64)	(120)	(120)
<b>Net Cost of Services</b>	<b>68,224</b>	<b>66,624</b>	<b>71,499</b>
Plus: Increase in inventories and prepayments	...	723	...
Increase in receivables	357	1,950	...
Increase in agency cash balances	1	...	...
Gain on sale of non current assets	64	120	120
Less: Non funded expenses -			
Depreciation	1,200	1,288	1,275
Other	300	257	200
Increase in accrued expenses	206	206	206
Decrease in inventories and prepayments	...	...	723
<b>Consolidated Fund Recurrent Appropriation</b>	<b>66,940</b>	<b>67,666</b>	<b>69,215</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>85,424</b>	<b>81,742</b>	<b>85,068</b>

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**
**23 LEGAL AID COMMISSION**


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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	3,319	3,549	2,212
Advances repaid to other organisations	350	350	350
Less:			
<b>Inflows</b>			
Advances received from other organisations	2,000	2,000	...
Proceeds from sale of property, plant and equipment	...	256	...
Other agency sources of receipts	...	...	1,186
<b>Net Outflows</b>	<b>1,669</b>	<b>1,643</b>	<b>1,376</b>
Less: Decrease in agency cash balances	350	324	350
<b>Consolidated Fund Capital Appropriation</b>	<b>1,319</b>	<b>1,319</b>	<b>1,026</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	3,319	3,549	2,212

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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 23 LEGAL AID COMMISSION

#### 23.1 Legal Aid and other Legal Services

##### 23.1.1 Legal Aid and Other Legal Services for Eligible Persons in Disputes Arising from Family Relationships

Program Objective(s): To provide legal services for eligible persons under legislation relating to family law, de facto relationships, adoption of children, child support, matters coming under the Childrens Care and Protection Act 1987 and in disputes arising from family relationships. To promote the role of alternative dispute resolution in family law matters through conferencing and mediation.

Program Description: Provision of legal services for persons by the Commission or private legal practitioners in matters under the Family Law Act, the De Facto Relationships Act and the Adoption of Children Act in disputes arising from family relationships including domestic violence and in child maintenance matters under the Child Support Scheme. All assistance is subject to guidelines, discretions, means and merit tests.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Advice, minor assistance and information	no.	19,768	21,003	28,491	<b>34,891</b>
Case Approvals	no.	7,615	8,409	9,959	<b>11,396</b>
Duty Appearances	no.	11,381	10,280	10,098	<b>9,593</b>
Section 33 approvals to investigate merits of an application	no.	860	920	756	<b>715</b>
<u>Average Staffing:</u>	EFT	108	114	161	<b>165</b>

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	6,777	7,469	<b>7,786</b>
Other operating expenses	1,693	1,854	<b>1,916</b>
Maintenance	100	127	<b>135</b>
Depreciation	279	334	<b>328</b>
Grants and subsidies -			
Domestic Violence Advocacy Service	...	257	<b>257</b>
Community Legal Centres Secretariat - NSW	...	131	<b>131</b>
Other services -			
Payments to private practitioners	15,068	14,122	<b>14,588</b>
<b>Total Expenses</b>	<b>23,917</b>	<b>24,294</b>	<b>25,141</b>

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

**23 LEGAL AID COMMISSION**

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**23.1 Legal Aid and other Legal Services**

**23.1.1 Legal Aid and Other Legal Services for Eligible Persons in Disputes  
Arising from Family Relationships (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Contributions by legally assisted persons	1,635	761	<b>761</b>
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Other departmental revenue -

Interest	365	443	<b>438</b>
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Donations and industry contributions

	2,986	2,654	<b>2,365</b>
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Other	881	23	<b>23</b>
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<b>Total Retained Revenue</b>	<b>5,867</b>	<b>3,881</b>	<b>3,587</b>
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Plus: Loss/(Gain) on sale of non current assets	(13)	(20)	<b>(20)</b>
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<b>Net Cost of Services</b>	<b>18,037</b>	<b>20,393</b>	<b>21,534</b>
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Plus: Increase in inventories and prepayments	...	434	...
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Increase in receivables	...	344	...
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Gain on sale of non current assets	13	20	<b>20</b>
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Less: Non funded expenses -

Depreciation	279	334	<b>328</b>
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Other	199	148	<b>115</b>
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Increase in accrued expenses	57	57	<b>57</b>
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Decrease in inventories and prepayments	...	...	<b>434</b>
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Decrease in receivables	218	...	...
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<b>Consolidated Fund Recurrent Appropriation</b>	<b>17,297</b>	<b>20,652</b>	<b>20,620</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>23,008</b>	<b>23,758</b>	<b>24,175</b>
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## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**
**23 LEGAL AID COMMISSION**


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**23.1 Legal Aid and other Legal Services**
**23.1.1 Legal Aid and Other Legal Services for Eligible Persons in Disputes  
Arising from Family Relationships (cont)**
**INVESTING STATEMENT**
**Outflows**

Acquisition of property, plant and equipment	973	1,039	<b>643</b>
Advances repaid to other organisations	98	94	<b>94</b>

Less:

**Inflows**

Advances received from other organisations	578	578	...
Proceeds from sale of property, plant and equipment	...	73	...
Other agency sources of receipts	...	...	<b>331</b>

**Net Outflows**


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**493                      482                      406**

Less: Decrease in agency cash balances

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**99                      90                      97**
**Consolidated Fund Capital Appropriation**


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**394                      392                      309**


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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	973	1,039	<b>643</b>
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**PROGRAM RECEIPTS**
**Commonwealth payments and dedicated taxes  
paid into Consolidated Fund**

Commonwealth Payment - Legal Aid	11,314	11,199	<b>11,918</b>
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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 23 LEGAL AID COMMISSION

#### 23.1 Legal Aid and Other Legal Services

##### 23.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters

Program Objective(s): To provide legal services for eligible persons in relation to criminal charges.

Program Description: Provision of legal services for persons by the Commission or private legal practitioners or by instructing Public Defenders in relation to criminal offences subject to guidelines and means test. Legal representation in appeals in respect of such matters is subject to a merit test.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Advice, minor assistance and information	no.	9,349	9,934	9,052	<b>9,846</b>
Case Approvals	no.	9,052	7,858	6,480	<b>5,484</b>
Duty Appearances	no.	74,910	70,214	76,214	<b>77,162</b>
Section 33 approvals to investigate merits of an application	no.	466	530	608	<b>694</b>
<u>Average Staffing:</u>	EFT	203	210	182	<b>182</b>

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	12,895	12,405	<b>13,193</b>
Other operating expenses	3,076	3,474	<b>3,574</b>
Maintenance	200	195	<b>207</b>
Depreciation	570	578	<b>568</b>
Other services -			
Payments to private practitioners	22,248	19,680	<b>20,329</b>
Payments to Public Defenders	2,598	2,598	<b>2,798</b>
<b>Total Expenses</b>	<b>41,587</b>	<b>38,930</b>	<b>40,669</b>

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

**23 LEGAL AID COMMISSION**

---

**23.1 Legal Aid and Other Legal Services**

**23.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal Law  
Matters (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Contributions by legally assisted persons	200	271	271
Other departmental revenue -			
Interest	547	719	720
Donations and industry contributions	4,570	4,270	4,871
Other	105	144	144
<b>Total Retained Revenue</b>	<b>5,422</b>	<b>5,404</b>	<b>6,006</b>
Plus: Loss/(Gain) on sale of non current assets	(31)	(64)	(64)
<b>Net Cost of Services</b>	<b>36,134</b>	<b>33,462</b>	<b>34,599</b>
Plus: Increase in receivables	...	47	...
Increase in agency cash balances	1	...	...
Gain on sale of non current assets	31	64	64
Less: Non funded expenses -			
Depreciation	570	578	568
Other	...	2	1
Increase in accrued expenses	99	94	94
Decrease in receivables	718	...	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>34,779</b>	<b>32,899</b>	<b>34,000</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>37,613</b>	<b>34,973</b>	<b>36,419</b>
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## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**
**23 LEGAL AID COMMISSION**


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**23.1 Legal Aid and Other Legal Services**
**23.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal Law  
Matters (cont)**
**INVESTING STATEMENT**
**Outflows**

Acquisition of property, plant and equipment	1,567	1,678	<b>1,050</b>
Advances repaid to other organisations	169	173	<b>173</b>

Less:

**Inflows**

Advances received from other organisations	965	965	...
Proceeds from sale of property, plant and equipment	...	124	...
Other agency sources of receipts	...	...	<b>583</b>

**Net Outflows**


---

**771                      762                      640**

Less: Decrease in agency cash balances

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169                      158                      170

**Consolidated Fund Capital Appropriation**


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**602                      604                      470**


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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,567	1,678	<b>1,050</b>
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**PROGRAM RECEIPTS**
**Commonwealth payments and dedicated taxes  
paid into Consolidated Fund**

Commonwealth Payment - Legal Aid	21,412	21,177	<b>22,601</b>
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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 23 LEGAL AID COMMISSION

#### 23.1 Legal Aid and Other Legal Services

##### 23.1.3 Legal Aid and Other Legal Services for Eligible Persons in General Law Matters

Program Objective(s): To provide legal services for eligible persons in civil matters that fall within Commission guidelines.

Program Description: Provision of legal services for persons by the Commission or private legal practitioners in civil matters subject to policy guidelines, discretions, means and merit tests.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Advice, minor assistance and information	no.	22,938	22,740	16,736	<b>23,000</b>
Case Approvals	no.	6,520	7,609	9,551	<b>10,000</b>
Section 33 approvals to investigate merits of an application	no.	1,206	1,664	1,953	<b>2,550</b>
<u>Average Staffing:</u>	EFT	163	165	145	<b>141</b>

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

##### Expenses

Operating expenses -			
Employee related	6,879	6,662	<b>6,984</b>
Other operating expenses	2,519	2,135	<b>2,202</b>
Maintenance	119	88	<b>93</b>
Depreciation	345	369	<b>372</b>
Other services -			
Payments to private practitioners	10,577	9,108	<b>9,408</b>
<b>Total Expenses</b>	<b>20,439</b>	<b>18,362</b>	<b>19,059</b>

Less:

##### Retained Revenue

User charges revenue -			
Contributions by legally assisted persons	8,165	6,868	<b>6,868</b>

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

**23 LEGAL AID COMMISSION**

---

**23.1 Legal Aid and Other Legal Services**

**23.1.3 Legal Aid and Other Legal Services for Eligible Persons in General Law  
Matters (cont)**

**OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	278	393	<b>388</b>
Donations and industry contributions	2,317	1,281	<b>919</b>
Other	305	60	<b>60</b>
<b>Total Retained Revenue</b>	<b>11,065</b>	<b>8,602</b>	<b>8,235</b>
Plus: Loss/(Gain) on sale of non current assets	(20)	(36)	<b>(36)</b>
<b>Net Cost of Services</b>	<b>9,354</b>	<b>9,724</b>	<b>10,788</b>
Plus: Increase in inventories and prepayments	...	289	...
Increase in receivables	1,293	1,559	...
Gain on sale of non current assets	20	36	<b>36</b>
Less: Non funded expenses -			
Depreciation	345	369	<b>372</b>
Other	101	107	<b>84</b>
Increase in accrued expenses	49	54	<b>54</b>
Decrease in inventories and prepayments	...	...	<b>289</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>10,172</b>	<b>11,078</b>	<b>10,025</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>19,565</b>	<b>17,750</b>	<b>18,131</b>

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## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**
**23 LEGAL AID COMMISSION**


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**23.1 Legal Aid and Other Legal Services**
**23.1.3 Legal Aid and Other Legal Services for Eligible Persons in General Law  
Matters (cont)**
**INVESTING STATEMENT**
**Outflows**

Acquisition of property, plant and equipment	779	832	519
Advances repaid to other organisations	80	80	80

Less:

**Inflows**

Advances received from other organisations	457	457	...
Proceeds from sale of property, plant and equipment	...	59	...
Other agency sources of receipts	...	...	271

**Net Outflows**


---

**402                      396                      328**

Less: Decrease in agency cash balances

 80                      74                      81
 

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**Consolidated Fund Capital Appropriation**
**322                      322                      247**


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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	779	832	519
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**PROGRAM RECEIPTS**
**Commonwealth payments and dedicated taxes  
paid into Consolidated Fund**

Commonwealth Payment - Legal Aid	6,461	6,419	6,757
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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 23 LEGAL AID COMMISSION

#### 23.1 Legal Aid and Other Legal Services

##### 23.1.4 Community Legal Centre Funding

Program Objective(s): To provide accessible legal services. To promote and undertake legal education within specific community groups. To advocate legal and social change to redress injustices and inequities in the law. To facilitate community participation in, and control over, the work and management of Centres.

Program Description: Provision of funds to Centres under a joint Commonwealth/State program.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Administration	1	1

1995-96	1996-97
Budget \$000	Revised \$000
<b>4,809</b>	<b>4,823</b>
<b>500</b>	<b>2,168</b>
<b>4,309</b>	<b>2,655</b>

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	41	57	45
Other operating expenses	...	4	4
Depreciation	...	1	1
Grants and subsidies -			
Grants to community legal centres	4,768	4,761	4,575
Other services -			
Women's court support services *	...	...	1,289
<b>Total Expenses</b>	<b>4,809</b>	<b>4,823</b>	<b>5,914</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Donations and industry contributions	500	2,168	1,718
<b>Total Retained Revenue</b>	<b>500</b>	<b>2,168</b>	<b>1,718</b>
<b>Net Cost of Services</b>	<b>4,309</b>	<b>2,655</b>	<b>4,196</b>

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

**23 LEGAL AID COMMISSION**

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**23.1 Legal Aid and Other Legal Services****23.1.4 Community Legal Centre Funding (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses - Depreciation	...	1	1
<hr/>			
<b>Consolidated Fund Recurrent Appropriation</b>	<b>4,309</b>	<b>2,654</b>	<b>4,195</b>
<hr/>			
<b>TOTAL CURRENT PAYMENTS</b>	<b>4,806</b>	<b>4,819</b>	<b>5,910</b>
<hr/>			
<b>PROGRAM RECEIPTS</b>			
<b>Commonwealth payments and dedicated taxes</b>			
Commonwealth Payment - Legal Aid	2,139	2,139	<b>2,203</b>
<hr/>			

Note: \* The Women's Court Support Service was previously funded through the Department for Women. Including expenditure by other agencies through the Area Assistance Scheme, the total budget for the Women's Court Support Service is \$1.5 million.

## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 23 LEGAL AID COMMISSION

#### 23.1 Legal Aid and other Services

##### 23.1.5 Alternative Dispute Resolution Funding

Program Objective(s): To provide timely, inexpensive, informal and accessible resolution of disputes without the need to resort to litigation.

Program Description: Provision of forums where family and civil law matters that meet certain criteria may be discussed between the parties and the facilitators with the view of resolving or at least narrowing the disputes in question.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Administration and legal	4	4

1995-96	1996-97
Budget \$000	Revised \$000
<b>178</b>	<b>178</b>
<b>41</b>	<b>41</b>
<b>1</b>	<b>1</b>
<b>6</b>	<b>6</b>
<b>223</b>	<b>223</b>
<b>449</b>	<b>449</b>
<b>449</b>	<b>449</b>

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	178	178	178
Other operating expenses	41	41	41
Maintenance	1	1	1
Depreciation	6	6	6
Other services -			
Payments to private practitioners	223	223	224
<b>Total Expenses</b>	<b>449</b>	<b>449</b>	<b>450</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Interest	...	...	9
Donations and industry contributions	59	59	59
<b>Total Retained Revenue</b>	<b>59</b>	<b>59</b>	<b>68</b>
<b>Net Cost of Services</b>	<b>390</b>	<b>390</b>	<b>382</b>

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

**23 LEGAL AID COMMISSION**

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**23.1 Legal Aid and other Services****23.1.5 Alternative Dispute Resolution Funding (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	6	6	6
Increase in accrued expenses	1	1	1
<b>Consolidated Fund Recurrent Appropriation</b>	<b>383</b>	<b>383</b>	<b>375</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>432</b>	<b>442</b>	<b>433</b>

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**INVESTING STATEMENT**

<b>Outflows</b>			
Advances repaid to other organisations	3	3	3
Less:			
<b>Inflows</b>			
Other agency sources of receipts	...	...	1
<b>Net Outflows</b>	<b>3</b>	<b>3</b>	<b>2</b>
Less: Decrease in agency cash balances	2	2	2
<b>Consolidated Fund Capital Appropriation</b>	<b>1</b>	<b>1</b>	<b>...</b>

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**PROGRAM RECEIPTS**

<b>Commonwealth payments and dedicated taxes</b>			
Commonwealth Payment - Legal Aid	259	255	275

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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 24 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

<b>FINANCIAL SUMMARY</b>	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	33,829	33,994	35,800
Other operating expenses	8,172	8,172	8,442
Depreciation	1,830	1,800	1,425
Other services	3,286	1,946	3,286
<b>Total Expenses</b>	<b>47,117</b>	<b>45,912</b>	<b>48,953</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	95	120	35
Other departmental revenue	215	315	260
<b>Total Retained Revenue</b>	<b>310</b>	<b>435</b>	<b>295</b>
Plus: Loss/(Gain) on sale of non current assets	(5)	(5)	(5)
<b>Net Cost of Services</b>	<b>46,802</b>	<b>45,472</b>	<b>48,653</b>
Plus: Increase in receivables	...	20	...
Increase in agency cash balances	...	150	...
Gain on sale of non current assets	5	5	5
Less: Non funded expenses -			
Depreciation	1,830	1,800	1,425
Crown acceptance of agency liabilities	5,420	5,450	5,700
Increase in accrued expenses	268	303	385
Decrease in agency cash balances	200	...	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>39,089</b>	<b>38,094</b>	<b>41,148</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>37,772</b>	<b>36,537</b>	<b>39,598</b>



## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**
**24 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**


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<b>FINANCIAL SUMMARY (cont)</b>	_____ 1995-96 _____ Budget \$000	_____ 1995-96 _____ Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	404	404	<b>1,703</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	15	5	<b>5</b>
<b>Net Outflows</b>	<b>389</b>	<b>399</b>	<b>1,698</b>
Plus: Increase in agency cash balances	15	5	<b>5</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>404</b>	<b>404</b>	<b>1,703</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	404	404	<b>1,703</b>

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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 24 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

#### 24.1 Crown Representation in Criminal Prosecutions

##### 24.1.1 Crown Representation in Criminal Prosecutions

Program Objective(s): To prosecute, on behalf of the Crown, indictable criminal matters in the State.

Program Description: The prosecution of indictable criminal matters and the conduct of appeals in the Local, District, Supreme and High Courts. The engagement of private counsel as required, and the conduct of prosecutions by Crown Prosecutors or private counsel.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Supreme Court -					
Trials registered	no.	100	106	102	<b>100</b>
Trials completed	no.	72	78	62	<b>70</b>
District Court -					
Trials registered	no.	2,947	3,046	2,849	<b>2,900</b>
Trials completed	no.	3,529	2,935	2,220	<b>2,300</b>
Sentences registered	no.	1,353	1,014	1,093	<b>1,100</b>
Sentences completed	no.	1,539	1,211	1,271	<b>1,280</b>
All grounds appeals registered	no.	1,825	1,567	1,678	<b>1,680</b>
All grounds appeals completed	no.	2,129	1,931	2,072	<b>2,100</b>
Local Courts -					
Committals registered	no.	7,766	8,349	6,054	<b>6,100</b>
Committals completed	no.	8,084	8,676	7,715	<b>7,700</b>
<u>Average Staffing:</u>	EFT	505	490	490	<b>490</b>

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	33,829	33,994	<b>35,800</b>
Other operating expenses	8,172	8,172	<b>8,442</b>
Depreciation	1,830	1,800	<b>1,425</b>

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**
**24 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**


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**24.1 Crown Representation in Criminal Prosecutions**
**24.1.1 Crown Representation in Criminal Prosecutions (cont)**
**OPERATING STATEMENT (cont)**

Other services -			
Allowances to witnesses	3,136	1,886	<b>3,136</b>
Ex gratia payments	50	50	<b>50</b>
Maintenance costs of non-Australian citizen defendants	100	10	<b>100</b>
<b>Total Expenses</b>	<b>47,117</b>	<b>45,912</b>	<b>48,953</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	95	120	<b>35</b>
Other departmental revenue -			
Interest	130	182	<b>200</b>
Grants from Budget Sector agencies	83	63	<b>55</b>
Grants from other organisations	...	40	<b>...</b>
Other	2	30	<b>5</b>
<b>Total Retained Revenue</b>	<b>310</b>	<b>435</b>	<b>295</b>
Plus: Loss/(Gain) on sale of non current assets	(5)	(5)	<b>(5)</b>
<b>Net Cost of Services</b>	<b>46,802</b>	<b>45,472</b>	<b>48,653</b>
Plus: Increase in receivables	...	20	<b>...</b>
Increase in agency cash balances	...	150	<b>...</b>
Gain on sale of non current assets	5	5	<b>5</b>
Less: Non funded expenses -			
Depreciation	1,830	1,800	<b>1,425</b>
Crown acceptance of agency liabilities	5,420	5,450	<b>5,700</b>
Increase in accrued expenses	268	303	<b>385</b>
Decrease in agency cash balances	200	...	<b>...</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>39,089</b>	<b>38,094</b>	<b>41,148</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>37,772</b>	<b>36,537</b>	<b>39,598</b>

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## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

**24 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

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**24.1 Crown Representation in Criminal Prosecutions****24.1.1 Crown Representation in Criminal Prosecutions (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	404	404	1,703
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	15	5	5
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**Net Outflows**

	<b>389</b>	<b>399</b>	<b>1,698</b>
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Plus: Increase in agency cash balances	15	5	5
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**Consolidated Fund Capital Appropriation**

	<b>404</b>	<b>404</b>	<b>1,703</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	404	404	1,703
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## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**
**25 DEPARTMENT OF INDUSTRIAL RELATIONS**


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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	13,745	14,192	14,704
Other operating expenses	8,235	8,515	8,515
Depreciation	516	589	493
Grants and subsidies	183	183	90
Other services	...	84	...
<b>Total Expenses</b>	<b>22,679</b>	<b>23,563</b>	<b>23,802</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	870	820	657
Other departmental revenue	50	47	50
<b>Total Retained Revenue</b>	<b>920</b>	<b>867</b>	<b>707</b>
<b>Net Cost of Services</b>	<b>21,759</b>	<b>22,696</b>	<b>23,095</b>
Less: Non funded expenses -			
Depreciation	516	589	493
Crown acceptance of agency liabilities	1,634	1,530	1,576
Decrease in receivables	...	40	...
Decrease in agency cash balances	188	929	495
<b>Consolidated Fund Recurrent Appropriation</b>	<b>19,421</b>	<b>19,608</b>	<b>20,531</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>19,470</b>	<b>20,502</b>	<b>20,895</b>

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## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**
**25 DEPARTMENT OF INDUSTRIAL RELATIONS**


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<b>FINANCIAL SUMMARY (cont)</b>	_____ 1995-96 _____ Budget \$000	Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	280	200	<b>623</b>
Less: Decrease in agency cash balances	...	...	<b>383</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>280</b>	<b>200</b>	<b>240</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	280	200	<b>623</b>

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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 25 DEPARTMENT OF INDUSTRIAL RELATIONS

#### 25.1 Industrial Relations

##### 25.1.1 Private Sector Industrial Relations

Program Objective(s): To develop and promote workplace change and to assist the community and industry to understand and comply with the industrial laws of New South Wales.

Program Description: Provision of policy advice on industrial relations, particularly on issues affecting women, provision of award information, and the inspection, regulation and licensing of certain occupations.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Industrial compliance	87	87
	Industrial information	54	53
	Policy advice	27	27
	Workplace change	12	13
		180	180

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	8,533	8,829	9,177
Other operating expenses	3,731	4,103	4,095
Depreciation	310	265	281
Grants and subsidies -			
Grants to organisations	102	183	90
Grants to Budget Sector agencies	81	...	...
Other services -			
Redundancies	...	84	...
<b>Total Expenses</b>	<b>12,757</b>	<b>13,464</b>	<b>13,643</b>

Less:

##### Retained Revenue

User charges revenue -			
Publication sales	310	370	307
Recoupment of administration costs from Budget			
Sector agencies	92	76	3
Minor user charges	122	121	134

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

**25 DEPARTMENT OF INDUSTRIAL RELATIONS**

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**25.1 Industrial Relations****25.1.1 Private Sector Industrial Relations (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue - Interest	29	27	29
<b>Total Retained Revenue</b>	<b>553</b>	<b>594</b>	<b>473</b>
<b>Net Cost of Services</b>	<b>12,204</b>	<b>12,870</b>	<b>13,170</b>
Less: Non funded expenses -			
Depreciation	310	265	281
Crown acceptance of agency liabilities	931	880	907
Decrease in receivables	...	23	...
Decrease in agency cash balances	161	575	286
<b>Consolidated Fund Recurrent Appropriation</b>	<b>10,802</b>	<b>11,127</b>	<b>11,696</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>10,810</b>	<b>11,735</b>	<b>11,929</b>

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	208	200	543
Less: Decrease in agency cash balances	...	...	383
<b>Consolidated Fund Capital Appropriation</b>	<b>208</b>	<b>200</b>	<b>160</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	208	200	543
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## ESTIMATES 1996-97

## ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

### 25 DEPARTMENT OF INDUSTRIAL RELATIONS

#### 25.1 Industrial Relations

##### 25.1.2 Conciliation and Arbitration

Program Objective(s): To settle industrial disputes and to make and vary industrial awards upon application. To permit an independent inquiry into promotion and disciplinary decisions affecting the future career of public service employees (including teachers).

Program Description: Conduct of compulsory conferences in an endeavour to settle industrial disputes and chairing of Conciliation Committees for the purpose of hearing applications for industrial awards. Hearing and adjudication of appeals against promotion and disciplinary decisions in the public sector, most authorities and the Police Service.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Industrial Registry	79	79
	Public sector appeals	14	14
		93	93

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	5,212	5,363	<b>5,527</b>
Other operating expenses	4,504	4,412	<b>4,420</b>
Depreciation	206	324	<b>212</b>
<b>Total Expenses</b>	<b>9,922</b>	<b>10,099</b>	<b>10,159</b>

Less:

##### Retained Revenue

User charges revenue -			
Sale of transcripts	260	156	<b>171</b>
Recoupment of administration costs from Budget			
Sector agencies	37	57	<b>2</b>
Minor user charges	49	40	<b>40</b>

## ESTIMATES 1996-97

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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL  
RELATIONS**

**25 DEPARTMENT OF INDUSTRIAL RELATIONS**

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**25.1 Industrial Relations****25.1.2 Conciliation and Arbitration (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue - Interest	21	20	21
<b>Total Retained Revenue</b>	<b>367</b>	<b>273</b>	<b>234</b>
<b>Net Cost of Services</b>	<b>9,555</b>	<b>9,826</b>	<b>9,925</b>
Less: Non funded expenses -			
Depreciation	206	324	212
Crown acceptance of agency liabilities	703	650	669
Decrease in receivables	...	17	...
Decrease in agency cash balances	27	354	209
<b>Consolidated Fund Recurrent Appropriation</b>	<b>8,619</b>	<b>8,481</b>	<b>8,835</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>8,660</b>	<b>8,767</b>	<b>8,966</b>

**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	72	...	80
<b>Consolidated Fund Capital Appropriation</b>	<b>72</b>	<b>...</b>	<b>80</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	72	...	80
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## ESTIMATES 1996-97

**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>26 DEPARTMENT OF COMMUNITY SERVICES</b>			
Recurrent Services	402,904	405,039	<b>466,376</b>
Capital Works and Services	7,743	7,743	<b>17,067</b>
	<b>410,647</b>	<b>412,782</b>	<b>483,443</b>
<b>27 AGEING AND DISABILITY DEPARTMENT</b>			
Recurrent Services	579,808	588,936	<b>618,575</b>
Capital Works and Services	26,138	138	<b>2,133</b>
	<b>605,946</b>	<b>589,074</b>	<b>620,708</b>
<b>28 COMMUNITY SERVICES COMMISSION</b>			
Recurrent Services	3,051	3,051	<b>3,189</b>
Capital Works and Services	18	18	<b>18</b>
	<b>3,069</b>	<b>3,069</b>	<b>3,207</b>
<b>29 DEPARTMENT OF JUVENILE JUSTICE</b>			
Recurrent Services	64,431	65,273	<b>68,733</b>
Capital Works and Services	2,064	1,534	<b>11,517</b>
	<b>66,495</b>	<b>66,807</b>	<b>80,250</b>

## ESTIMATES 1996-97

**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>30 HOME CARE SERVICE</b>			
Recurrent Services	...	...	...
	...	...	...
<b>TOTAL, MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES</b>			
Recurrent Services	1,050,194	1,062,299	<b>1,156,873</b>
Capital Works and Services	35,963	9,433	<b>30,735</b>
	<b>1,086,157</b>	<b>1,071,732</b>	<b>1,187,608</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 COMMUNITY SERVICES	7,327	7,404
AGEING AND DISABILITY DEPARTMENT	135	143
COMMUNITY SERVICES COMMISSION	35	37
DEPARTMENT OF JUVENILE JUSTICE	1,027	1,000
HOME CARE SERVICE	2,417	2,339
<b>TOTAL, MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES</b>	<b>10,941</b>	<b>10,923</b>

## ESTIMATES 1996-97

**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

<b>FINANCIAL SUMMARY</b>	1995-96		<b>1996-97 Budget \$000</b>
	<b>Budget \$000</b>	<b>Revised \$000</b>	
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	341,367	351,421	355,873
Other operating expenses	53,496	58,686	60,122
Maintenance	5,573	5,573	5,730
Depreciation	10,411	10,411	9,370
Grants and subsidies	431,147	262,876	296,127
Other services	34,122	33,226	37,685
<b>Total Expenses</b>	<b>876,116</b>	<b>722,193</b>	<b>764,907</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	15,409	15,409	16,230
Other departmental revenue	391,784	237,747	235,685
<b>Total Retained Revenue</b>	<b>407,193</b>	<b>253,156</b>	<b>251,915</b>
Plus: Loss/(Gain) on sale of non current assets	...	(2,000)	(500)
<b>Net Cost of Services</b>	<b>468,923</b>	<b>467,037</b>	<b>512,492</b>
Plus: Decrease in accrued expenses	184	184	190
Increase in receivables	...	233	...
Gain on sale of non current assets	...	2,000	500
Less: Non funded expenses -			
Depreciation	10,411	10,411	9,370
Crown acceptance of agency liabilities	34,722	34,722	35,779
Decrease in receivables	...	...	781
Decrease in agency cash balances	21,070	19,282	876
<b>Consolidated Fund Recurrent Appropriation</b>	<b>402,904</b>	<b>405,039</b>	<b>466,376</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>421,090</b>	<b>423,197</b>	<b>460,744</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**
**26 DEPARTMENT OF COMMUNITY SERVICES**


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<b>FINANCIAL SUMMARY (cont)</b>	_____ 1995-96 _____ Budget \$000	Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	8,184	10,991	<b>17,067</b>
Asset sale proceeds transferred to the State	25	25	...
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	26,723	31,633	<b>7,915</b>
<b>Net Outflows</b>	<b>(18,514)</b>	<b>(20,617)</b>	<b>9,152</b>
Plus: Increase in agency cash balances	26,257	28,360	<b>7,915</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>7,743</b>	<b>7,743</b>	<b>17,067</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	8,184	10,991	<b>17,067</b>
Capital grants and advances	6,674	6,674	<b>9,184</b>
<b>Total Capital Program</b>	<b>14,858</b>	<b>17,665</b>	<b>26,251</b>

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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.1 Child and Family Support**

Program Objective(s): To provide support and assistance to children, adolescents and families under stress or in crisis. To assist in the protection of children from abuse and neglect. To reconcile and strengthen family relationships except where the child's safety is at risk. To provide transitional support and accommodation services to children, young people, women and men.

Program Description: Notification, investigation and intervention in respect of children in need of protection. Provision of a range of care options for children separated from parents, including placement providing care - at home and out of home (foster care and residential care). Monitoring and review of placements. Licensing and management of carers. Provision of adoption services and related information. Provision of support for organisations that assist vulnerable children, young people, women and men.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Abused or neglected children - notifications	thous	25.4	26.6	27.9	<b>29.4</b>
confirmed cases	thous	12.6	12.1	12.0	<b>11.9</b>
registered cases requiring on-going involvement	thous	5.3	4.4	4.2	<b>4.0</b>
Children entering the substitute care system	thous	5.1	5.3	5.2	<b>5.4</b>
Children exiting the substitute care system	thous	4.5	4.8	4.9	<b>5.0</b>
Children in substitute care at period end	thous	5.5	6.1	6.4	<b>6.8</b>
<u>Average Staffing:</u>	EFT	1,444	1,415	1,476	<b>1,576</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	69,178	76,292	<b>82,826</b>
Other operating expenses	22,834	25,323	<b>27,258</b>
Maintenance	1,164	1,164	<b>1,176</b>
Depreciation	2,517	2,517	<b>2,266</b>



## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

---

**26.1 Child and Family Services****26.1.1 Child and Family Support (cont)****OPERATING STATEMENT (cont)**

Grants and subsidies -			
Refuges for men, women, youth, children and intoxicated persons	78,424	77,321	<b>77,003</b>
Family and individual support	23,582	24,317	<b>17,492</b>
Community based residential care	38,768	35,008	<b>27,754</b>
St. Vincent de Paul - Homeless Persons Project	950	950	<b>981</b>
Child protection	2,430	2,430	<b>2,598</b>
Disaster welfare projects	68	68	<b>69</b>
Other services -			
Financial assistance for welfare	495	495	<b>1,995</b>
Child sexual assault program	985	985	<b>744</b>
Child support allowances and associated expenses for foster care	18,200	18,200	<b>22,092</b>
Family group homes	703	703	<b>527</b>
Supervised travel of children	30	30	<b>31</b>
Professional reports, assessments and consultations	246	750	<b>497</b>
Evaluation and research	180	180	<b>180</b>
Child support and associated expenses for departmental residential care	133	133	<b>137</b>
Disaster welfare relief	2,337	937	<b>315</b>
<b>Total Expenses</b>	<b>263,224</b>	<b>267,803</b>	<b>265,941</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Family Information Service	115	115	<b>119</b>
Adoption fees	96	96	<b>96</b>
Maintenance of children	45	45	<b>46</b>
Accommodation and meals	97	97	<b>100</b>
Minor user charges	105	105	<b>109</b>
Other departmental revenue -			
Interest	132	479	<b>136</b>
Donations and industry contributions	910	910	<b>320</b>
Grants from Budget Sector agencies	1,587	787	<b>997</b>
Grants from other organisations	48	48	<b>152</b>
<b>Total Retained Revenue</b>	<b>3,135</b>	<b>2,682</b>	<b>2,075</b>
<b>Net Cost of Services</b>	<b>260,089</b>	<b>265,121</b>	<b>263,866</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

---

**26.1 Child and Family Services****26.1.1 Child and Family Support (cont)****OPERATING STATEMENT (cont)**

Plus: Decrease in accrued expenses	32	32	<b>33</b>
Increase in receivables	...	52	...
Less: Non funded expenses -			
Depreciation	2,517	2,517	<b>2,266</b>
Crown acceptance of agency liabilities	7,632	7,950	<b>8,179</b>
Decrease in receivables	...	...	<b>172</b>
Decrease in agency cash balances	21,369	21,571	<b>534</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>228,603</b>	<b>233,167</b>	<b>252,748</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>249,343</b>	<b>253,379</b>	<b>251,155</b>

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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.1 Child and Family Support (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	5,135	5,135	<b>10,908</b>
Asset sale proceeds transferred to the State	...	25	...

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	23,271	26,189	<b>6,223</b>
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**Net Outflows**

<b>(18,136)</b>	<b>(21,029)</b>	<b>4,685</b>
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Plus: Increase in agency cash balances

22,830	25,831	<b>6,223</b>
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**Consolidated Fund Capital Appropriation**

<b>4,694</b>	<b>4,802</b>	<b>10,908</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	5,135	5,135	<b>10,908</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated funds  
paid into Consolidated Fund**

Commonwealth payment - Supported Accommodation	58,702	59,469	<b>41,809</b>
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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.2 Children's Services**

Program Objective(s): To assist in the provision of child care and other services to meet the physical, cognitive and emotional needs of children aged 0-12 years. To ensure that child care and related services meet minimum standards and deliver agreed outcomes.

Program Description: Planning and provision of funds toward the provision of child care and related services for children. Monitoring and evaluation of compliance with legislation and standards covering child care services.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Total licensed places	thous	n.a.	105.8	118.0	<b>135.7</b>
Total funded child care places (excluding vacation care)	thous	n.a.	42.3	46.0	<b>46.0</b>
Total vacation care places	thous	n.a.	13.9	15.2	<b>15.2</b>
<u>Average Staffing:</u>	EFT	99	99	87	<b>86</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	5,535	5,535	<b>5,667</b>
Other operating expenses	2,685	2,685	<b>2,831</b>
Maintenance	171	171	<b>177</b>
Depreciation	279	279	<b>251</b>
Grants and subsidies -			
Pre-schools and day care centres	72,669	72,669	<b>75,493</b>
Vacation care	3,275	3,275	<b>3,383</b>
Early childhood projects	3,705	3,705	<b>3,900</b>
Assistance for establishment of child care places	6,374	6,374	<b>8,984</b>
<b>Total Expenses</b>	<b>94,693</b>	<b>94,693</b>	<b>100,686</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.2 Children's Services (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	16	16	16
Other departmental revenue -			
Interest	24	87	25
Donations and industry contributions	...	...	16
Grants from Budget Sector agencies	13	13	18
Grants from other organisations	10	10	10

**Total Retained Revenue**

<b>63</b>	<b>126</b>	<b>85</b>
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**Net Cost of Services**

<b>94,630</b>	<b>94,567</b>	<b>100,601</b>
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Plus: Decrease in accrued expenses	7	7	7
Increase in receivables	...	10	...
Increase in agency cash balances	5	...	...
Less: Non funded expenses -			
Depreciation	279	279	251
Crown acceptance of agency liabilities	260	260	268
Decrease in receivables	...	...	32
Decrease in agency cash balances	...	5	17

**Consolidated Fund Recurrent Appropriation**

<b>94,103</b>	<b>94,040</b>	<b>100,040</b>
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**TOTAL CURRENT PAYMENTS**

<b>87,456</b>	<b>87,456</b>	<b>90,851</b>
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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.2 Children's Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,023	963	<b>2,477</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	...	82	<b>27</b>
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**Net Outflows**

	<b>1,023</b>	<b>881</b>	<b>2,450</b>
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Plus: Increase in agency cash balances	...	130	<b>27</b>
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**Consolidated Fund Capital Appropriation**

	<b>1,023</b>	<b>1,011</b>	<b>2,477</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,023	963	<b>2,477</b>
Capital grants and advances	6,374	6,374	<b>8,984</b>

**Total Capital Program**

	<b>7,397</b>	<b>7,337</b>	<b>11,461</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated funds  
paid into Consolidated Fund**

Commonwealth payment - Children's Services	2,119	2,119	<b>2,183</b>
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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.3 Community Resources**

Program Objective(s): To provide support services and concessions which assist in reducing the effects of social disadvantage of local groups and communities and increase community self sufficiency.

Program Description: Provision of support services to significantly disadvantaged groups and communities to minimise social, coping or functioning disadvantages. Funding of concession programs for people with special needs. State-wide coordination and provision of disaster welfare assistance to people who experience disadvantage due to disasters.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Spectacles provided under NSW Spectacle Program	thous	82.0	79.3	77.9	<b>76.6</b>
Energy accounts payment assistance scheme Number of customers assisted	thous	84.4	82.7	81.9	<b>81.1</b>
<u>Average Staffing:</u>	EFT	195	202	86	<b>86</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	9,666	5,823	<b>6,183</b>
Other operating expenses	3,503	3,503	<b>2,562</b>
Maintenance	352	352	<b>364</b>
Depreciation	396	396	<b>356</b>
Grants and subsidies -			
Pensioner electricity subsidy *	5,126	5,126	<b>42,417</b>
Community development	15,485	15,485	<b>16,549</b>
Community youth projects and adolescent support programs	11,408	11,408	<b>12,197</b>
Energy accounts payment assistance **	3,440	3,440	<b>7,107</b>
Drought Electricity Account Payment Scheme	1,000	1,000	<b>...</b>
Grant for capital purposes	300	300	<b>200</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.3 Community Resources (cont)****OPERATING STATEMENT (cont)**

Other services -			
Financial assistance for welfare	4,079	4,079	4,214
Community Welfare Advisory Council	45	45	46
National Campaign Against Drug Abuse	41	41	35
<b>Total Expenses</b>	<b>54,841</b>	<b>50,998</b>	<b>92,230</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	129	129	133
Other departmental revenue -			
Interest	30	109	31
Grants from Budget Sector agencies	220	217	94
Grants from other organisations	12	12	20
<b>Total Retained Revenue</b>	<b>391</b>	<b>467</b>	<b>278</b>
<b>Net Cost of Services</b>	<b>54,450</b>	<b>50,531</b>	<b>91,952</b>
Plus: Decrease in accrued expenses	28	28	29
Increase in receivables	...	11	...
Increase in agency cash balances	28	17	...
Less: Non funded expenses -			
Depreciation	396	396	356
Crown acceptance of agency liabilities	821	503	527
Decrease in receivables	...	...	38
Decrease in agency cash balances	...	...	12
<b>Consolidated Fund Recurrent Appropriation</b>	<b>53,289</b>	<b>49,688</b>	<b>91,048</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>52,803</b>	<b>49,503</b>	<b>90,822</b>

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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.1 Child and Family Services****26.1.3 Community Resources (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	706	586	1,478
Asset sale proceeds transferred to the State	25	...	...

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	328	210	54
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**Net Outflows**

<b>403</b>	<b>376</b>	<b>1,424</b>
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Plus: Increase in agency cash balances

25	322	54
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**Consolidated Fund Capital Appropriation**

<b>428</b>	<b>698</b>	<b>1,478</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	706	586	1,478
Capital grants and advances	300	300	200

**Total Capital Program**

<b>1,006</b>	<b>886</b>	<b>1,678</b>
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Note: \* The increase in pensioner electricity subsidies mainly relates to corporatisation of the electricity distribution authorities. Previously the urban distributors funded the subsidies from internal sources. In regard to rural distributors, the Government contribution up to December 1995 is shown under the Department of Energy's payment estimates.

\*\* Payments in 1995-96 up to December 1995 are shown under the Department of Energy.

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.2 Disability Services****26.2.1 Disability Services**

Program Objective(s): To assist people with disabilities and their carers.

Program Description: Coordination and provision of community support services to individuals with disabilities who live independently in the community. Provision of accommodation and support services to people with disabilities who are unable to live independently in the community.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Clients in large and mini residential institutions	no.	n.a.	n.a.	1,768	<b>1,768</b>
Clients in the 219 group homes operated by the Department	no.	n.a.	n.a.	1,055	<b>1,055</b>
<u>Average Staffing:</u>	EFT	5,583	5,645	5,678	<b>5,656</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	256,988	263,771	<b>261,197</b>
Other operating expenses	24,474	27,175	<b>27,471</b>
Maintenance	3,886	3,886	<b>4,013</b>
Depreciation	7,219	7,219	<b>6,497</b>
Grants and subsidies -			
Assistance to disabled *	103,795	...	...
Home and Community Care program *	59,300	...	...
Other grants to Budget Sector agencies *	1,048	...	...
Other services -			
Child support and associated expenses for departmental residential care	6,648	6,648	<b>6,872</b>
<b>Total Expenses</b>	<b>463,358</b>	<b>308,699</b>	<b>306,050</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.2 Disability Services****26.2.1 Disability Services (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Accommodation and meals	2,445	2,445	2,522
Residential client fees	12,118	12,118	12,500
Minor user charges	243	243	589
Other departmental revenue -			
Interest	414	1,515	438
Donations and industry contributions	420	420	290
Grants from Budget Sector agencies	384,534	229,710	229,960
Grants from other organisations	3,430	3,430	3,178
<b>Total Retained Revenue</b>	<b>403,604</b>	<b>249,881</b>	<b>249,477</b>
Plus: Loss/(Gain) on sale of non current assets	...	(2,000)	(500)
<b>Net Cost of Services</b>	<b>59,754</b>	<b>56,818</b>	<b>56,073</b>
Plus: Decrease in accrued expenses	117	117	121
Increase in receivables	...	160	...
Increase in agency cash balances	266	2,277	...
Gain on sale of non current assets	...	2,000	500
Less: Non funded expenses -			
Depreciation	7,219	7,219	6,497
Crown acceptance of agency liabilities	26,009	26,009	26,805
Decrease in receivables	...	...	539
Decrease in agency cash balances	...	...	313
<b>Consolidated Fund Recurrent Appropriation</b>	<b>26,909</b>	<b>28,144</b>	<b>22,540</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>31,488</b>	<b>32,859</b>	<b>27,916</b>

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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**26 DEPARTMENT OF COMMUNITY SERVICES**

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**26.2 Disability Services****26.2.1 Disability Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,320	4,307	<b>2,204</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	3,124	5,152	<b>1,611</b>
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**Net Outflows**

	<b>(1,804)</b>	<b>(845)</b>	<b>593</b>
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Plus: Increase in agency cash balances	3,402	2,077	1,611
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**Consolidated Fund Capital Appropriation**

	<b>1,598</b>	<b>1,232</b>	<b>2,204</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,320	4,307	<b>2,204</b>
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Note: \* Following determination of the roles and responsibilities of the Department of Community Services and the Ageing and Disability Department, payments associated with a number of projects are now shown under the latter agency.

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**
**27 AGEING AND DISABILITY DEPARTMENT**


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<b>FINANCIAL SUMMARY</b>	1995-96		<b>1996-97 Budget \$000</b>
	<b>Budget \$000</b>	<b>Revised \$000</b>	
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	7,315	7,290	<b>8,846</b>
Other operating expenses	4,835	5,241	<b>5,037</b>
Maintenance	11	101	<b>80</b>
Depreciation	148	148	<b>148</b>
Grants and subsidies	596,208	581,919	<b>604,117</b>
Other services	1,442	2,646	<b>2,341</b>
<b>Total Expenses</b>	<b>609,959</b>	<b>597,345</b>	<b>620,569</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	32	46	<b>33</b>
Other departmental revenue	230	925	<b>566</b>
<b>Total Retained Revenue</b>	<b>262</b>	<b>971</b>	<b>599</b>
Plus: Loss/(Gain) on sale of non current assets	...	(1)	...
<b>Net Cost of Services</b>	<b>609,697</b>	<b>596,373</b>	<b>619,970</b>
Plus: Decrease in accrued expenses	70	...	<b>6</b>
Gain on sale of non current assets	...	1	...
Less: Non funded expenses -			
Depreciation	148	148	<b>148</b>
Crown acceptance of agency liabilities	652	652	<b>883</b>
Increase in accrued expenses	...	23	...
Decrease in receivables	30	30	...
Decrease in agency cash balances	29,129	6,585	<b>370</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>579,808</b>	<b>588,936</b>	<b>618,575</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>608,782</b>	<b>578,319</b>	<b>610,916</b>

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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**27 AGEING AND DISABILITY DEPARTMENT**

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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	26,138	138	2,133
<b>Consolidated Fund Capital Appropriation</b>	<b>26,138</b>	<b>138</b>	<b>2,133</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	26,138	138	2,133
Capital grants and advances	...	15,629	8,200
<b>Total Capital Program</b>	<b>26,138</b>	<b>15,767</b>	<b>10,333</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**27 AGEING AND DISABILITY DEPARTMENT**

---

**27.1 Ageing and Disability****27.1.1 Ageing and Disability**

Program Objective(s): To provide strategic policy advice to government on ageing and disability matters with emphasis on improving the quality of services and opportunities available to older people and people with disabilities. To fund services that assist frail older people, people with a disability and their carers to maximise their independence and participation in the community.

Program Description: Provision of strategic policy and planning advice on ageing and disability issues to the Minister. Provision of funding to government and non-government agencies (including the Department of Community Services and the Home Care Service) that deliver services to the aged and people with a disability and their carers. Monitoring of the effectiveness of services provided to the aged and disabled people.

<u>Activities:</u>	Average Staffing (EFT)	
	1995-96	1996-97
Strategic policy and planning	30	31
Program policy, planning and operations	18	23
Licensing	8	8
Guardianship Board	50	49
Disability Council	5	5
Program support	24	27
	135	143

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	7,315	7,290	<b>8,846</b>
Other operating expenses	4,835	5,241	<b>5,037</b>
Maintenance	11	101	<b>80</b>
Depreciation	148	148	<b>148</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**27 AGEING AND DISABILITY DEPARTMENT**

---

**27.1 Ageing and Disability****27.1.1 Ageing and Disability (cont)****OPERATING STATEMENT (cont)**

Grants and subsidies -			
Voluntary organisations	4,156	4,156	4,293
Assistance to disabled	178,440	146,351	174,615
Home and Community Care program	193,082	193,082	195,284
Community care services	1,053	1,053	1,198
Supported accomodation assistance	183,811	183,811	183,514
Community support services	35,666	35,666	37,013
Purchase of group homes for disabled people *	...	17,800	8,200
Other services -			
Special projects	435	1,607	1,300
Expenses of community events and annual concerts	925	925	956
Disability Council	82	114	85
<b>Total Expenses</b>	<b>609,959</b>	<b>597,345</b>	<b>620,569</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	32	46	33
Other departmental revenue -			
Interest	30	48	31
Donations and industry contributions	70	445	325
Grants from Budget Sector agencies	...	200	200
Other	130	232	10
<b>Total Retained Revenue</b>	<b>262</b>	<b>971</b>	<b>599</b>
Plus: Loss/(Gain) on sale of non current assets	...	(1)	...
<b>Net Cost of Services</b>	<b>609,697</b>	<b>596,373</b>	<b>619,970</b>
Plus: Decrease in accrued expenses	70	...	6
Gain on sale of non current assets	...	1	...



## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**27 AGEING AND DISABILITY DEPARTMENT**

---

**27.1 Ageing and Disability****27.1.1 Ageing and Disability (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	148	148	<b>148</b>
Crown acceptance of agency liabilities	652	652	<b>883</b>
Increase in accrued expenses	...	23	...
Decrease in receivables	30	30	...
Decrease in agency cash balances	29,129	6,585	<b>370</b>
	<hr/>		
<b>Consolidated Fund Recurrent Appropriation</b>	<b>579,808</b>	<b>588,936</b>	<b>618,575</b>
	<hr/>		
<b>TOTAL CURRENT PAYMENTS</b>	<b>608,782</b>	<b>578,319</b>	<b>610,916</b>

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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**  
**27 AGEING AND DISABILITY DEPARTMENT**

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**27.1 Ageing and Disability****27.1.1 Ageing and Disability (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment*	26,138	138	<b>2,133</b>
	<hr/>		
<b>Consolidated Fund Capital Appropriation</b>	<b>26,138</b>	<b>138</b>	<b>2,133</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	26,138	138	<b>2,133</b>
Capital grants and advances*	...	15,629	<b>8,200</b>
	<hr/>		
<b>Total Capital Program</b>	<b>26,138</b>	<b>15,767</b>	<b>10,333</b>

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

Commonwealth payment - Home and Community Care Program	114,930	114,930	<b>118,829</b>
Commonwealth payment - Assistance to Disabled	98,160	98,160	<b>102,231</b>

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Note: Following determination of the roles and responsibilities of the Department of Community Services and the Ageing and Disability Department, payments associated with a number of projects are now identified as being the responsibility of the latter agency.

\* Payment of grants for the purchase of group homes for people with a disability are shown in the operating statement. An amount of \$2.171 million is being paid to the Department of Community Services in 1995-96 and appears in that Department's Capital Program.

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**28 COMMUNITY SERVICES COMMISSION**

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<b>FINANCIAL SUMMARY</b>	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	2,410	2,390	2,635
Other operating expenses	889	904	850
Maintenance	10	15	15
Depreciation	60	93	100
<b>Total Expenses</b>	<b>3,369</b>	<b>3,402</b>	<b>3,600</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	6	10	10
Other departmental revenue	16	16	16
<b>Total Retained Revenue</b>	<b>22</b>	<b>26</b>	<b>26</b>
<b>Net Cost of Services</b>	<b>3,347</b>	<b>3,376</b>	<b>3,574</b>
Less: Non funded expenses -			
Depreciation	60	93	100
Crown acceptance of agency liabilities	208	208	285
Decrease in receivables	...	1	...
Decrease in agency cash balances	28	23	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,051</b>	<b>3,051</b>	<b>3,189</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>2,960</b>	<b>2,981</b>	<b>3,070</b>

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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**28 COMMUNITY SERVICES COMMISSION**

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<b>FINANCIAL SUMMARY (cont)</b>	<hr style="width: 100%;"/> 1995-96 Budget \$000	<hr style="width: 100%;"/> Revised \$000	1996-97 Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	18	18	18
<b>Consolidated Fund Capital Appropriation</b>	<b>18</b>	<b>18</b>	<b>18</b>
<hr/>			
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	18	18	18
<hr/>			

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**28 COMMUNITY SERVICES COMMISSION**

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**28.1 Community Services Commission****28.1.1 Community Services Commission**

Program Objective(s): To provide an independent complaints handling, review, monitoring and appeals mechanism for community services provided or funded by the State Government.

Program Description: Investigation and mediation of complaints, review of the situation of children and adults with disabilities who are in care and co-ordination of the community visitor scheme. Hearings and appeals against decisions of community service providers. Administrative support for the Community Services Review Council.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Community Services Commission	32	34
	Community Services Appeals Tribunal	3	3
		35	37

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	2,410	2,390	2,635
Other operating expenses	889	904	850
Maintenance	10	15	15
Depreciation	60	93	100
<b>Total Expenses</b>	<b>3,369</b>	<b>3,402</b>	<b>3,600</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	6	10	10
Other departmental revenue -			
Interest	16	16	16
<b>Total Retained Revenue</b>	<b>22</b>	<b>26</b>	<b>26</b>
<b>Net Cost of Services</b>	<b>3,347</b>	<b>3,376</b>	<b>3,574</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**28 COMMUNITY SERVICES COMMISSION**

---

**28.1 Community Services Commission****28.1.1 Community Services Commission (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	60	93	<b>100</b>
Crown acceptance of agency liabilities	208	208	<b>285</b>
Decrease in receivables	...	1	...
Decrease in agency cash balances	28	23	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,051</b>	<b>3,051</b>	<b>3,189</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>2,960</b>	<b>2,981</b>	<b>3,070</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	18	18	<b>18</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>18</b>	<b>18</b>	<b>18</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	18	18	<b>18</b>
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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**29 DEPARTMENT OF JUVENILE JUSTICE**

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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	47,215	51,137	49,635
Other operating expenses	11,535	10,976	11,621
Maintenance	2,085	2,064	3,034
Depreciation	2,556	2,548	2,662
Grants and subsidies	1,800	782	1,950
Other services	5,742	3,708	7,464
<b>Total Expenses</b>	<b>70,933</b>	<b>71,215</b>	<b>76,366</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	580	456	392
Other departmental revenue	578	445	482
<b>Total Retained Revenue</b>	<b>1,158</b>	<b>901</b>	<b>874</b>
<b>Net Cost of Services</b>	<b>69,775</b>	<b>70,314</b>	<b>75,492</b>
Plus: Increase in agency cash balances	1,139	2,250	...
Less: Non funded expenses -			
Depreciation	2,556	2,548	2,662
Crown acceptance of agency liabilities	3,777	4,484	3,880
Other	150	259	217
<b>Consolidated Fund Recurrent Appropriation</b>	<b>64,431</b>	<b>65,273</b>	<b>68,733</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>61,903</b>	<b>61,188</b>	<b>66,985</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**29 DEPARTMENT OF JUVENILE JUSTICE**

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<b>FINANCIAL SUMMARY (cont)</b>	1995-96 Budget \$000	1995-96 Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	2,334	1,534	<b>11,517</b>
Plus: Decrease in accrued capital works and services	...	475	...
Less: Decrease in agency cash balances	270	475	...
<b>Consolidated Fund Capital Appropriation</b>	<b>2,064</b>	<b>1,534</b>	<b>11,517</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	2,334	2,009	<b>11,517</b>



## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**29 DEPARTMENT OF JUVENILE JUSTICE**

---

**29.1 Juvenile Justice****29.1.1 Juvenile Justice**

**Program Objective(s):** To serve the community by providing quality services for young people who have offended.

**Program Description:** Establishment and maintenance of a range of programs and facilities for young people who have offended, including the provision of services to the courts, the management of Juvenile Justice Centres and the provision of community based services.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Juvenile Justice Centres (JJC's)					
Escapes (as a % of admissions)	%	1.0	1.1	0.7	<b>0.7</b>
Recidivism (JJC to JJC)	%	18.9	14.6	14.0	<b>14.0</b>
 <b><u>Outputs:</u></b>					
Juvenile Justice Centres -					
Unsentenced and appellants	no.	3,475	3,585	3,937	<b>3,937</b>
Committals	no.	<u>2,697</u>	<u>2,715</u>	<u>2,735</u>	<b>2,735</b>
Total admissions	no.	<u>6,172</u>	<u>6,300</u>	<u>6,672</u>	<b>6,672</b>
Total discharges	no.	5,183	6,260	6,732	<b>6,732</b>
Average detainees per week	no.	428	466	480	<b>480</b>
Community based services -					
Total community based orders	no.	3,181	3,622	4,228	<b>4,228</b>
Parole/post release	no.	24	83	284	<b>284</b>
Probation/recognizance	no.	1,785	1,558	2,350	<b>2,350</b>
Community service orders	no.	667	692	820	<b>820</b>
Fine defaulters	no.	364	706	2,460	<b>2,460</b>
Clients of counselling services	no.	285	462	564	<b>564</b>
Court reports prepared	no.	4,976	5,227	4,084	<b>4,084</b>
Remand interventions	no.	2,180	2,326	2,610	<b>2,610</b>
 <b><u>Average Staffing:</u></b>	 EFT	 913	 991	 1,027	 <b>1,000</b>

## ESTIMATES 1996-97

**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**29 DEPARTMENT OF JUVENILE JUSTICE**

**29.1 Juvenile Justice****29.1.1 Juvenile Justice (cont)**

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	47,215	51,137	49,635
Other operating expenses	11,535	10,976	11,621
Maintenance	2,085	2,064	3,034
Depreciation	2,556	2,548	2,662
Grants and subsidies -			
Clergy attending centres	214	214	214
Grants to organisations	1,586	568	1,736
Other services -			
Supervised travel of children	213	312	220
Professional reports, assessments and consultations	114	89	118
Child support and associated expenses for departmental residential care	5,415	3,157	5,626
Redundancies	...	150	1,500
<b>Total Expenses</b>	<b>70,933</b>	<b>71,215</b>	<b>76,366</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Sale of farm produce	180	167	186
Minor user charges	400	289	206
Other departmental revenue -			
Donations and industry contributions	5	...	...
Grants from Budget Sector agencies	107	...	...
Grants from other organisations	167	189	173
Other	299	256	309
<b>Total Retained Revenue</b>	<b>1,158</b>	<b>901</b>	<b>874</b>
<b>Net Cost of Services</b>	<b>69,775</b>	<b>70,314</b>	<b>75,492</b>
Plus: Increase in agency cash balances	1,139	2,250	...

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**29 DEPARTMENT OF JUVENILE JUSTICE**

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**29.1 Juvenile Justice****29.1.1 Juvenile Justice (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -

Depreciation	2,556	2,548	<b>2,662</b>
Crown acceptance of agency liabilities	3,777	4,484	<b>3,880</b>
Other	150	259	<b>217</b>

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<b>Consolidated Fund Recurrent Appropriation</b>	<b>64,431</b>	<b>65,273</b>	<b>68,733</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>61,903</b>	<b>61,188</b>	<b>66,985</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,334	1,534	<b>11,517</b>
Plus: Decrease in accrued capital works and services	...	475	...
Less: Decrease in agency cash balances	270	475	...

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<b>Consolidated Fund Capital Appropriation</b>	<b>2,064</b>	<b>1,534</b>	<b>11,517</b>
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**CAPITAL PROGRAM**


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Acquisition of property, plant and equipment	2,334	2,009	<b>11,517</b>
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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**
**30 HOME CARE SERVICE**


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<b>FINANCIAL SUMMARY</b>	1995-96		<b>1996-97 Budget \$000</b>
	<b>Budget \$000</b>	<b>Revised \$000</b>	
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	105,523	105,695	<b>104,960</b>
Other operating expenses	19,179	18,314	<b>20,009</b>
Maintenance	110	110	<b>110</b>
Depreciation	3,051	3,051	<b>3,051</b>
<b>Total Expenses</b>	<b>127,863</b>	<b>127,170</b>	<b>128,130</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	12,828	12,828	<b>13,730</b>
Other departmental revenue	112,320	109,842	<b>114,400</b>
<b>Total Retained Revenue</b>	<b>125,148</b>	<b>122,670</b>	<b>128,130</b>
<b>Net Cost of Services</b>	<b>2,715</b>	<b>4,500</b>	<b>...</b>
Plus: Decrease in accrued expenses	2,180	2,180	<b>665</b>
Increase in agency cash balances	...	...	<b>3,551</b>
Less: Non funded expenses -			
Depreciation	3,051	3,051	<b>3,051</b>
Decrease in receivables	1,000	1,000	<b>1,165</b>
Decrease in agency cash balances	844	2,629	<b>...</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>18,712</b>	<b>18,347</b>	<b>17,299</b>

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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**30 HOME CARE SERVICE**

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<b>FINANCIAL SUMMARY (cont)</b>	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	2,300	2,300	<b>2,000</b>
Debt repayments	435	435	<b>366</b>
Less: Decrease in agency cash balances	2,735	2,735	<b>2,366</b>
<b>Consolidated Fund Capital Appropriation</b>	...	...	...
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	2,300	2,300	<b>2,000</b>

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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**30 HOME CARE SERVICE**

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**30.1 Home Care Service****30.1.1 Home Care Service**

Program Objective(s): To assist frail older people and younger people with a disability, who, without assistance, would be unable to remain living at home. To help develop housing and care projects which promote greater flexibility, choice and independence for older people who have a low to moderate income.

Program Description: Provision of home care services including personal care, general housework, respite care, live-in/overnight care, shopping, meal preparation and home maintenance. Provision of assistance in project management and financing for housing and care options for older people.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Total hours of service provided for the year	thous	3,493	3,440	3,390	<b>3,350</b>
General housework hours	%	49.5	46.8	43.1	<b>42.0</b>
Overnight care hours	%	0.2	0.2	0.2	<b>0.2</b>
Live-in care hours	%	0.6	0.4	0.5	<b>0.5</b>
Personal care hours	%	30.7	34.5	37.9	<b>39.5</b>
Handyperson hours	%	2.1	1.6	0.8	<b>0.7</b>
Respite care hours	%	12.7	12.2	11.7	<b>11.6</b>
Other care hours	%	4.2	4.3	5.8	<b>5.5</b>
Average number of households serviced per month	thous	41.4	39.8	39.2	<b>39.0</b>
Average hours per customer per month	no.	6.5	6.6	6.7	<b>6.7</b>
Number of new housing and care places established as a result of assistance provided by the Service	no.	66	80	100	<b>100</b>
<u>Average Staffing:</u>	EFT	2,422	2,417	2,417	<b>2,339</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	105,523	105,695	<b>104,960</b>
Other operating expenses	19,179	18,314	<b>20,009</b>
Maintenance	110	110	<b>110</b>
Depreciation	3,051	3,051	<b>3,051</b>
<b>Total Expenses</b>	<b>127,863</b>	<b>127,170</b>	<b>128,130</b>

## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**30 HOME CARE SERVICE**

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**30.1 Home Care Service****30.1.1 Home Care Service (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Home Care Service fees	12,828	12,828	<b>13,730</b>
Other departmental revenue -			
Interest	500	1,050	<b>600</b>
Grants from Budget Sector agencies	108,280	107,952	<b>108,445</b>
Grants from other organisations	3,390	690	<b>5,205</b>
Other	150	150	<b>150</b>

**Total Retained Revenue**

<b>125,148</b>	<b>122,670</b>	<b>128,130</b>
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**Net Cost of Services**

<b>2,715</b>	<b>4,500</b>	<b>...</b>
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Plus: Decrease in accrued expenses	2,180	2,180	<b>665</b>
Increase in agency cash balances	...	...	<b>3,551</b>
Less: Non funded expenses -			
Depreciation	3,051	3,051	<b>3,051</b>
Decrease in receivables	1,000	1,000	<b>1,165</b>
Decrease in agency cash balances	844	2,629	<b>...</b>

**Consolidated Fund Recurrent Appropriation**

<b>...</b>	<b>...</b>	<b>...</b>
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**TOTAL CURRENT PAYMENTS**

<b>18,712</b>	<b>18,347</b>	<b>17,299</b>
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## ESTIMATES 1996-97

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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR  
AGED SERVICES AND MINISTER FOR DISABILITY SERVICES**

**30 HOME CARE SERVICE**

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**30.1 Home Care Service****30.1.1 Home Care Service (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,300	2,300	<b>2,000</b>
Debt repayments	435	435	<b>366</b>
Less: Decrease in agency cash balances	2,735	2,735	<b>2,366</b>

**Consolidated Fund Capital Appropriation**

...

...

...

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	2,300	2,300	<b>2,000</b>
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Note: Budget support for the Home Care Service is provided by the Ageing and Disability Department from the Home and Community Care (HACC) program. The allocation from HACC for 1996-97 is a base figure because the distribution of funding for that year has not yet been determined.





ESTIMATES 1996-97  
**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
 EMERGENCY SERVICES**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>31 DEPARTMENT OF CORRECTIVE SERVICES</b>			
Recurrent Services	306,406	307,070	<b>306,024</b>
Capital Works and Services	49,356	49,356	<b>40,931</b>
	<b>355,762</b>	<b>356,426</b>	<b>346,955</b>
<b>32 NEW SOUTH WALES FIRE BRIGADES</b>			
Recurrent Services	232,433	232,517	<b>244,212</b>
Capital Works and Services	2,321	...	...
	<b>234,754</b>	<b>232,517</b>	<b>244,212</b>
<b>33 DEPARTMENT OF BUSH FIRE SERVICES</b>			
Recurrent Services	9,209	9,209	<b>8,351</b>
	<b>9,209</b>	<b>9,209</b>	<b>8,351</b>
<b>34 STATE EMERGENCY SERVICE</b>			
Recurrent Services	7,513	7,504	<b>7,712</b>
Capital Works and Services	1,460	1,520	<b>1,913</b>
	<b>8,973</b>	<b>9,024</b>	<b>9,625</b>
<b>TOTAL, MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES</b>			
Recurrent Services	555,561	556,300	<b>566,299</b>
Capital Works and Services	53,137	50,876	<b>42,844</b>
	<b>608,698</b>	<b>607,176</b>	<b>609,143</b>

\* 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

**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**

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

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**SUMMARY OF AVERAGE STAFFING**

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Agency	Average Staffing (EFT)	
	1995-96	1996-97
DEPARTMENT OF CORRECTIVE SERVICES	4,810	4,673
NEW SOUTH WALES FIRE BRIGADES	3,324	3,352
DEPARTMENT OF BUSH FIRE SERVICES	91	90
STATE EMERGENCY SERVICE	61	61
<b>TOTAL, MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES</b>	<b>8,286</b>	<b>8,176</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**31 DEPARTMENT OF CORRECTIVE SERVICES**


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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	250,124	255,732	249,519
Other operating expenses	89,397	89,054	92,044
Maintenance	5,719	6,971	5,719
Depreciation	12,900	12,900	14,000
Grants and subsidies	1,631	1,856	1,897
Other services	5,695	6,091	5,479
<b>Total Expenses</b>	<b>365,466</b>	<b>372,604</b>	<b>368,658</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	21,045	21,453	21,461
Other departmental revenue	3,453	5,707	3,223
<b>Total Retained Revenue</b>	<b>24,498</b>	<b>27,160</b>	<b>24,684</b>
Plus: Loss/(Gain) on sale of non current assets	...	3,300	...
<b>Net Cost of Services</b>	<b>340,968</b>	<b>348,744</b>	<b>343,974</b>
Less: Non funded expenses -			
Depreciation	12,900	12,900	14,000
Crown acceptance of agency liabilities	20,407	23,468	23,000
Increase in accrued expenses	721	1,400	878
Decrease in inventories and prepayments	103	103	72
Decrease in receivables	...	59	...
Decrease in agency cash balances	431	444	...
Loss on sale of non current assets	...	3,300	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>306,406</b>	<b>307,070</b>	<b>306,024</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>317,955</b>	<b>320,640</b>	<b>316,799</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**31 DEPARTMENT OF CORRECTIVE SERVICES**


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<b>FINANCIAL SUMMARY (cont)</b>	_____ 1995-96 _____ Budget \$000	Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	49,356	49,856	<b>40,931</b>
<b>Net Outflows</b>	<b>49,356</b>	<b>49,856</b>	<b>40,931</b>
Less: Decrease in agency cash balances	...	500	...
<b>Consolidated Fund Capital Appropriation</b>	<b>49,356</b>	<b>49,356</b>	<b>40,931</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	49,356	49,856	<b>40,931</b>

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## ESTIMATES 1996-97

## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 31 DEPARTMENT OF CORRECTIVE SERVICES

#### 31.1 Containment and Care of Inmates

##### 31.1.1 Containment and Care of Inmates

Program Objective(s): To protect society by confining sentenced inmates and others legally detained in an appropriately secure safe environment and meet individual care needs.

Program Description: Provision of services for safe containment and to meet inmate general care needs.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	1996-97
Escapes from full time imprisonment during the year -					
Maximum security	no.	4	0	0	n.a.
Medium security	no.	2	2	6	n.a.
Minimum security	no.	92	106	101	n.a.
Overall escape rate (per 100 inmate years)	%	1.9	2.0	2.9	n.a.
Number of inmates segregated (average for the year) -					
Disciplinary segregation	no.	39	34	38	35
Protection segregation	no.	457	542	695	705
Number of assaults (calendar year) -					
On staff	no.	347	430	439	n.a.
On other inmates	no.	646	787	751	n.a.
Deaths in custody -					
Natural causes	no.	9	6	2	n.a.
Other	no.	20	15	12	n.a.
<u>Outputs:</u>					
Receptions during the year	no.	9,300	8,503	9,600	9,600
Daily average inmate population	no.	6,423	6,279	6,320	6,320
Unsentenced and appellants in custody	no.	1,359	1,215	1,270	1,270
Average number sentenced to periodic detention	no.	1,300	1,371	1,440	1,450
<u>Average Staffing:</u>	EFT	3,442	3,540	3,555	3,408

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	187,225	192,372	185,987
Other operating expenses	62,776	69,601	71,847

## ESTIMATES 1996-97

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## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 31 DEPARTMENT OF CORRECTIVE SERVICES

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#### 31.1 Containment and Care of Inmates

##### 31.1.1 Containment and Care of Inmates (cont)

#### OPERATING STATEMENT (cont)

Maintenance	5,675	5,826	4,773
Depreciation	11,358	10,728	11,653
Other services -			
Settlement of claims for damages	50	2	42
Compensation to inmates	20	2	20
Official Visitors Scheme	198	198	204
Drug and Alcohol program for Aboriginal inmates*	...	265	...
<b>Total Expenses</b>	<b>267,302</b>	<b>278,994</b>	<b>274,526</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Rents and leases	586	590	605
Canteen sales	1,620	750	775
ACT inmates	3,930	4,200	4,060
Maintenance of prohibited immigrants	210	160	217
Minor user charges	200	702	804
Other departmental revenue -			
Interest	1,000	1,160	620
Grants from Budget Sector agencies	...	501	575
Grants from other organisations	...	223	...
Other	...	1,388	...
<b>Total Retained Revenue</b>	<b>7,546</b>	<b>9,674</b>	<b>7,656</b>
Plus: Loss/(Gain) on sale of non current assets	...	2,771	...
<b>Net Cost of Services</b>	<b>259,756</b>	<b>272,091</b>	<b>266,870</b>
Less: Non funded expenses -			
Depreciation	11,358	10,728	11,653
Crown acceptance of agency liabilities	14,482	17,409	16,946
Increase in accrued expenses	605	1,177	738
Decrease in inventories and prepayments	103	87	61
Decrease in receivables	...	59	...
Decrease in agency cash balances	431	373	...
Loss on sale of non current assets	...	2,771	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>232,777</b>	<b>239,487</b>	<b>237,472</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>230,766</b>	<b>239,099</b>	<b>234,830</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**31 DEPARTMENT OF CORRECTIVE SERVICES**


---

**31.1 Containment and Care of Inmates**
**31.1.1 Containment and Care of Inmates (cont)**
**INVESTING STATEMENT**
**Outflows**

Acquisition of property, plant and equipment	47,356	47,129	<b>37,858</b>
Less: Decrease in agency cash balances	...	480	...
<b>Consolidated Fund Capital Appropriation</b>	<b>47,356</b>	<b>46,649</b>	<b>37,858</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	47,356	47,129	<b>37,858</b>
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Note: \* The level of funding to be provided in 1996-97 for this program by the Department of Health is yet to be finalised.



## ESTIMATES 1996-97

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## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 31 DEPARTMENT OF CORRECTIVE SERVICES

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#### 31.2 Assessment, Classification and Development of Inmates

##### 31.2.1 Assessment, Classification and Development of Inmates

Program Objective(s): To classify inmates to the lowest appropriate security level and to deliver developmental programs and specialised care services that provide an opportunity for inmates to successfully return to the community.

Program Description: Assessment and monitoring of security, development and specialised care needs of inmates. Integration of security classification with provision of programs and services to meet identified needs and provide constructive employment opportunities.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Percentage of inmate population employed full time -					
Corrective Services Industries	%	13.6	40.1	42.5	<b>44.0</b>
Internal services	%	42.1	40.3	43.0	<b>41.0</b>
Full time education	%	1.7	3.5	4.0	<b>4.0</b>
<u>Outputs:</u>					
Inmate employment positions available	no.	5,450	5,130	5,250	<b>5,350</b>
Inmate educational enrolments -					
Literacy/numeracy	no.	1,500	1,800	2,180	<b>2,860</b>
Other	no.	3,000	3,000	2,900	<b>2,140</b>
Full time Special Needs Program participants	no.	625	590	232	<b>270</b>
<u>Average Staffing:</u>	EFT	645	675	671	<b>671</b>

---

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

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#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	36,172	36,370	<b>35,163</b>
Other operating expenses	20,274	13,159	<b>13,584</b>
Maintenance	...	1,101	<b>902</b>
Depreciation	1,328	2,028	<b>2,203</b>
Grants and subsidies -			
Inmates' after-care	771	874	<b>1,037</b>
Clergy attending centres	859	981	<b>859</b>

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**31 DEPARTMENT OF CORRECTIVE SERVICES**


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**31.2 Assessment, Classification and Development of Inmates**
**31.2.1 Assessment, Classification and Development of Inmates (cont)**
**OPERATING STATEMENT (cont)**

Other services -			
National campaign against drug abuse	1,188	1,188	1,188
Settlement of claims for damages	...	...	8
Gratuities, indulgences and domestic wages for inmates	2,667	2,931	2,667
Prison industries - expenses of Consultative Council and Industries Board	3	3	3
Expenses of Offenders Review Board	493	493	509
Serious Offenders Review Council	174	174	180
Aboriginal Ex-Inmates Post Release Program	400	400	343
<b>Total Expenses</b>	<b>64,329</b>	<b>59,702</b>	<b>58,646</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Accommodation work release	581	630	600
Corrective Services Industries	13,585	14,223	14,223
Minor user charges	333	133	152
Other departmental revenue -			
Grants from Budget Sector agencies	1,961	1,685	1,566
Grants from other organisations	...	42	...
Other	...	262	...
<b>Total Retained Revenue</b>	<b>16,460</b>	<b>16,975</b>	<b>16,541</b>
Plus: Loss/(Gain) on sale of non current assets	...	524	...
<b>Net Cost of Services</b>	<b>47,869</b>	<b>43,251</b>	<b>42,105</b>
Less: Non funded expenses -			
Depreciation	1,328	2,028	2,203
Crown acceptance of agency liabilities	2,764	3,291	3,203
Increase in accrued expenses	116	223	140
Decrease in inventories and prepayments	...	16	11
Decrease in agency cash balances	...	71	...
Loss on sale of non current assets	...	524	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>43,661</b>	<b>37,098</b>	<b>36,548</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>58,199</b>	<b>52,160</b>	<b>51,141</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**

**31 DEPARTMENT OF CORRECTIVE SERVICES**

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**31.2 Assessment, Classification and Development of Inmates**

**31.2.1 Assessment, Classification and Development of Inmates (cont)**

**INVESTING STATEMENT**

**Outflows**

Acquisition of property, plant and equipment	1,800	1,881	<b>1,578</b>
Less: Decrease in agency cash balances	...	20	...
<b>Consolidated Fund Capital Appropriation</b>	<b>1,800</b>	<b>1,861</b>	<b>1,578</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,800	1,881	<b>1,578</b>
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## ESTIMATES 1996-97

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## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 31 DEPARTMENT OF CORRECTIVE SERVICES

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#### 31.3 Alternatives to Custody

##### 31.3.1 Alternatives to Custody

Program Objective(s): To provide pre-sentence assessment and advice to the Courts to assist them to appropriately sentence offenders. To provide a range of community-based offender management programs, to engender confidence in sentencers and in the community that appropriate offenders can be successfully diverted from prison.

Program Description: Provision to the Courts, at the pre-sentence stage, of information regarding the offender's family, social and employment histories incorporating an assessment of any drug, alcohol, personal and/or health problems. Supervision of convicted offenders sentenced by the Courts to conditional liberty under the care of Probation Services recognising the developmental needs of the offender and the need to protect and safeguard the community.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Pre-sentence reports	no.	16,169	16,400	17,000	<b>17,000</b>
Registrations -					
Probation	no.	6,800	6,752	7,253	<b>7,200</b>
Post custodial	no.	1,690	1,977	2,150	<b>2,200</b>
Community service workers	no.	5,480	5,513	5,285	<b>5,300</b>
Fine default orders	no.	3,150	5,311	6,442	<b>6,400</b>
Total	no.	17,120	19,553	21,130	<b>21,100</b>
Average monthly caseload of offenders -					
Probation	no.	8,010	7,386	7,529	<b>7,600</b>
Post custodial	no.	1,470	1,630	1,965	<b>2,000</b>
Community service workers	no.	4,230	4,205	4,193	<b>4,500</b>
Fine default orders	no.	1,370	1,561	1,894	<b>1,900</b>
Total	no.	15,080	14,782	15,581	<b>16,000</b>
<u>Average Staffing:</u>	EFT	503	535	584	<b>594</b>

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

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#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	26,727	26,990	<b>28,369</b>
Other operating expenses	6,347	6,294	<b>6,613</b>
Maintenance	44	44	<b>44</b>
Depreciation	214	144	<b>144</b>

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**31 DEPARTMENT OF CORRECTIVE SERVICES**


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**31.3 Alternatives to Custody**
**31.3.1 Alternatives to Custody (cont)**
**OPERATING STATEMENT (cont)**

Grants and subsidies -			
Inmates' after-care	1	1	1
Other services -			
National campaign against drug abuse	315	315	315
Redundancies	187	120	...
<b>Total Expenses</b>	<b>33,835</b>	<b>33,908</b>	<b>35,486</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	...	65	25
Other departmental revenue -			
Grants from Budget Sector agencies	492	446	462
<b>Total Retained Revenue</b>	<b>492</b>	<b>511</b>	<b>487</b>
Plus: Loss/(Gain) on sale of non current assets	...	5	...
<b>Net Cost of Services</b>	<b>33,343</b>	<b>33,402</b>	<b>34,999</b>
Less: Non funded expenses -			
Depreciation	214	144	144
Crown acceptance of agency liabilities	3,161	2,768	2,851
Loss on sale of non current assets	...	5	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>29,968</b>	<b>30,485</b>	<b>32,004</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>28,990</b>	<b>29,381</b>	<b>30,828</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**

**31 DEPARTMENT OF CORRECTIVE SERVICES**

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**31.3 Alternatives to Custody****31.3.1 Alternatives to Custody (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	200	846	<b>1,495</b>
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**Consolidated Fund Capital Appropriation****200****846****1,495****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

200

846

**1,495**

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**32 NEW SOUTH WALES FIRE BRIGADES**


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<b>FINANCIAL SUMMARY</b>	1995-96		<b>1996-97 Budget \$000</b>
	<b>Budget \$000</b>	<b>Revised \$000</b>	
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	182,796	178,585	<b>189,921</b>
Other operating expenses	35,797	34,158	<b>37,055</b>
Maintenance	9,900	10,028	<b>11,600</b>
Depreciation	12,700	12,827	<b>13,694</b>
Grants and subsidies	394	394	<b>554</b>
Other services	...	99	<b>764</b>
<b>Total Expenses</b>	<b>241,587</b>	<b>236,091</b>	<b>253,588</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	4,034	4,268	<b>4,425</b>
Other departmental revenue	4,820	5,963	<b>4,951</b>
<b>Total Retained Revenue</b>	<b>8,854</b>	<b>10,231</b>	<b>9,376</b>
Plus: Loss/(Gain) on sale of non current assets	...	(154)	...
<b>Net Cost of Services</b>	<b>232,733</b>	<b>225,706</b>	<b>244,212</b>
Plus: Decrease in accrued expenses	4,218	2,859	<b>1,278</b>
Increase in receivables	...	26	...
Increase in agency cash balances	8,182	16,599	<b>12,666</b>
Gain on sale of non current assets	...	154	...
Less: Non funded expenses -			
Depreciation	12,700	12,827	<b>13,694</b>
Decrease in receivables	...	...	<b>250</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>232,433</b>	<b>232,517</b>	<b>244,212</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>223,410</b>	<b>216,288</b>	<b>230,385</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**32 NEW SOUTH WALES FIRE BRIGADES**


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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	19,161	17,498
		<b>24,124</b>
Less:		
<b>Inflows</b>		
Advances received from other organisations	...	2,393
Proceeds from sale of property, plant and equipment	4,000	525
		<b>8,881</b>
		<b>435</b>
<b>Net Outflows</b>	<b>15,161</b>	<b>14,580</b>
		<b>14,808</b>
Less: Decrease in agency cash balances	12,840	14,580
		<b>14,808</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>2,321</b>	...
		...
<b>CAPITAL PROGRAM</b>		
Acquisition of property, plant and equipment	19,161	17,498
		<b>24,124</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**32 NEW SOUTH WALES FIRE BRIGADES**


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**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**
**32.1.1 Operation and Maintenance of Brigades and Special Services (cont)**
**OPERATING STATEMENT (cont)**

Other services -			
Interest	...	84	764
Redundancies	...	14	...
<b>Total Expenses</b>	<b>225,864</b>	<b>220,788</b>	<b>237,081</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Automatic fire alarm monitoring	2,550	3,004	3,150
False alarm charges	400	415	423
Minor user charges	280	100	110
Other departmental revenue -			
Interest	524	1,369	460
Taxes, fines and regulatory fees	3,401	3,467	3,562
Other	631	796	656
<b>Total Retained Revenue</b>	<b>7,786</b>	<b>9,151</b>	<b>8,361</b>
Plus: Loss/(Gain) on sale of non current assets	...	(147)	...
<b>Net Cost of Services</b>	<b>218,078</b>	<b>211,490</b>	<b>228,720</b>
Plus: Decrease in accrued expenses	4,108	2,703	1,219
Increase in receivables	...	25	...
Increase in agency cash balances	7,703	15,636	11,930
Gain on sale of non current assets	...	147	...
Less: Non funded expenses -			
Depreciation	12,354	12,465	13,308
Decrease in receivables	...	...	240
<b>Consolidated Fund Recurrent Appropriation</b>	<b>217,535</b>	<b>217,536</b>	<b>228,321</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>208,328</b>	<b>201,644</b>	<b>214,658</b>

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**

**32 NEW SOUTH WALES FIRE BRIGADES**

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**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**

**32.1.1 Operation and Maintenance of Brigades and Special Services (cont)**

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	19,161	17,498	<b>23,524</b>
Less:			
<b>Inflows</b>			
Advances received from other organisations	...	2,393	<b>8,281</b>
Proceeds from sale of property, plant and equipment	4,000	525	<b>435</b>
<b>Net Outflows</b>	<b>15,161</b>	<b>14,580</b>	<b>14,808</b>
Less: Decrease in agency cash balances	12,840	14,580	<b>14,808</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>2,321</b>	...	...

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	19,161	17,498	<b>23,524</b>
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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**32 NEW SOUTH WALES FIRE BRIGADES**


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**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**
**32.1.2 Brigade Training and Development**

Program Objective(s): To maintain a high standard of performance of fire fighting services through the education and training of the Brigades in the containment and extinguishing of fire, the safe handling of hazardous materials and the performance of rescue operations.

Program Description: Maintenance of an education and training program and provision of training facilities and staff.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Mean time taken to control incidents (minutes) -					
Structure fires	no.	26.9	25.9	25.7	n.a.
Non-fire rescues	no.	31.8	29.4	30.7	n.a.
Hazardous material incidents	no.	31.3	37.9	30.9	n.a.
<u>Outputs:</u>					
Recruit firefighters trained	no.	72	147	100	n.a.
Number of firefighters qualified for Senior Firefighter rank	no.	95	87	90	
Number qualified for Station Officer rank and above	no.	4	6	...	n.a.
Firefighters qualified as pumper/aerial appliance operators	no.	159	181	238	n.a.
<u>Average Staffing:</u>	EFT	72	72	79	89

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

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**OPERATING STATEMENT**
**Expenses**

Operating expenses -			
Employee related	3,654	3,839	4,047
Other operating expenses	5,499	4,054	4,392
Maintenance	115	198	230
Depreciation	288	299	319

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**32 NEW SOUTH WALES FIRE BRIGADES**


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**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**
**32.1.2 Brigade Training and Development (cont)**
**OPERATING STATEMENT (cont)**

Other services - Redundancies	...	1	...
<b>Total Expenses</b>	<b>9,556</b>	<b>8,391</b>	<b>8,988</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Interest	10	22	8
Taxes, fines and regulatory fees	125	124	127
Other	3	2	3
<b>Total Retained Revenue</b>	<b>138</b>	<b>148</b>	<b>138</b>
Plus: Loss/(Gain) on sale of non current assets	...	(4)	...
<b>Net Cost of Services</b>	<b>9,418</b>	<b>8,239</b>	<b>8,850</b>
Plus: Decrease in accrued expenses	44	89	32
Increase in receivables	...	1	...
Increase in agency cash balances	303	558	426
Gain on sale of non current assets	...	4	...
Less: Non funded expenses -			
Depreciation	288	299	319
Decrease in receivables	...	...	5
<b>Consolidated Fund Recurrent Appropriation</b>	<b>9,477</b>	<b>8,592</b>	<b>8,984</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>9,118</b>	<b>7,978</b>	<b>8,487</b>

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## ESTIMATES 1996-97

## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 32 NEW SOUTH WALES FIRE BRIGADES

#### 32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

##### 32.1.3 Investigations, Research and Advisory Services

Program Objective(s): To minimise the incidence of fire through public and industry awareness of fire preventative measures. To promote improvement in firefighting services.

Program Description: Delivery of advice and assistance to the public and industry of fire preventative measures. Investigation of the cause of major fires and the instigation of research into new firefighting methods.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Fires/100,000 population	no.	496	526	540	n.a.
Incendiary/suspicious fires/100,000 population	no.	194	222	230	n.a.
Malicious calls/100,000 population	no.	121	106	113	n.a.
Structure fires/100,000 population	no.	110	118	127	n.a.
<u>Outputs:</u>					
Number of building inspections completed	no.	1,008	1,412	1,470	n.a.
Total time spent on inspection of premises (in officer hours)	no.	4,032	5,648	5,900	n.a.
Total incidents investigated -	no.	725	662	661	n.a.
Accidental	no.	228	232	224	n.a.
Suspicious/deliberate	no.	353	321	355	n.a.
Undetermined	no.	144	109	82	n.a.
Number of Automatic Fire Alarms connected to various types of premises from -					
Sydney	no.	7,039	7,198	7,289	n.a.
Newcastle	no.	299	303	288	n.a.
Wollongong	no.	142	145	149	n.a.
<u>Average Staffing:</u>	EFT	57	47	58	55

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	3,147	3,240	3,372
Other operating expenses	1,491	2,139	2,318

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**32 NEW SOUTH WALES FIRE BRIGADES**


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**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**
**32.1.3 Investigations, Research and Advisory Services (cont)**
**OPERATING STATEMENT (cont)**

Maintenance	29	70	81
Depreciation	58	63	67
<b>Total Expenses</b>	<b>4,725</b>	<b>5,512</b>	<b>5,838</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Public education course fees	430	375	442
Other departmental revenue -			
Interest	36	84	32
Taxes, fines and regulatory fees	74	90	92
Other	16	9	11
<b>Total Retained Revenue</b>	<b>556</b>	<b>558</b>	<b>577</b>
Plus: Loss/(Gain) on sale of non current assets	...	(3)	...
<b>Net Cost of Services</b>	<b>4,169</b>	<b>4,951</b>	<b>5,261</b>
Plus: Decrease in accrued expenses	66	67	27
Increase in agency cash balances	176	405	310
Gain on sale of non current assets	...	3	...
Less: Non funded expenses -			
Depreciation	58	63	67
Decrease in receivables	...	...	5
<b>Consolidated Fund Recurrent Appropriation</b>	<b>4,353</b>	<b>5,363</b>	<b>5,526</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>4,567</b>	<b>5,317</b>	<b>5,620</b>

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**

**32 NEW SOUTH WALES FIRE BRIGADES**

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**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**

**32.1.3 Investigations, Research and Advisory Services (cont)**

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	...	...	<b>600</b>
Less:			
<b>Inflows</b>			
Advances received from other organisations	...	...	<b>600</b>
<b>Net Outflows</b>	...	...	...
<b>Consolidated Fund Capital Appropriation</b>	...	...	...

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	...	<b>600</b>
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## ESTIMATES 1996-97

## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 32 NEW SOUTH WALES FIRE BRIGADES

#### 32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

##### 32.1.4 Planning and Co-ordination of Rescue Services and Emergency Management

Program Objective(s): To ensure the provision of comprehensive, balanced and co-ordinated rescue services and emergency management throughout New South Wales.

Program Description: The preparation of plans, co-ordination of operations, and provision of effective training for emergency management and rescue operations. Advice to the Minister for Emergency Services on policies, resource allocation and specific issues. Support to the Minister in performance of Ministerial functions. Co-ordination of advice from and action by emergency services agencies on policies and specific issues.

<u>Activities:</u>	Average Staffing (EFT)	
	1995-96	1996-97
Training	1	1
Administrative support to State Emergency Management Committee and State Rescue Board	4	4
Planning and operations	3	3
Policy advice and co-ordination	4	6
	12	14

1995-96	1996-97
Budget \$000	Revised \$000
1,442	1,400
1,442	1,681

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	750	535	816
Other operating expenses	298	454	292
Maintenance	...	17	19
Grants and subsidies -			
Grants to volunteer rescue units	394	394	554
<b>Total Expenses</b>	<b>1,442</b>	<b>1,400</b>	<b>1,681</b>

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**

**32 NEW SOUTH WALES FIRE BRIGADES**

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**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**

**32.1.4 Planning and Co-ordination of Rescue Services and Emergency Management (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -  
Minor user charges

	374	374	<b>300</b>
<b>Total Retained Revenue</b>	<b>374</b>	<b>374</b>	<b>300</b>
<b>Net Cost of Services</b>	<b>1,068</b>	<b>1,026</b>	<b>1,381</b>

<b>Consolidated Fund Recurrent Appropriation</b>	1,068	1,026	1,381
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<b>TOTAL CURRENT PAYMENTS</b>	1,397	1,349	1,620
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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**33 DEPARTMENT OF BUSH FIRE SERVICES**


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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	4,713	4,713	5,180
Other operating expenses	4,398	4,398	4,000
Depreciation	250	250	250
Grants and subsidies	40,832	36,832	39,638
Other services	21,361	18,186	18,280
<b>Total Expenses</b>	<b>71,554</b>	<b>64,379</b>	<b>67,348</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	120	120	124
Other departmental revenue	59,872	58,308	53,520
<b>Total Retained Revenue</b>	<b>59,992</b>	<b>58,428</b>	<b>53,644</b>
Plus: Loss/(Gain) on sale of non current assets	(100)	(100)	(100)
<b>Net Cost of Services</b>	<b>11,462</b>	<b>5,851</b>	<b>13,604</b>
Plus: Increase in agency cash balances	...	3,611	...
Gain on sale of non current assets	100	100	100
Less: Non funded expenses -			
Depreciation	250	250	250
Increase in accrued expenses	103	103	103
Decrease in agency cash balances	2,000	...	5,000
<b>Consolidated Fund Recurrent Appropriation</b>	<b>9,209</b>	<b>9,209</b>	<b>8,351</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>30,101</b>	<b>26,926</b>	<b>27,055</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**33 DEPARTMENT OF BUSH FIRE SERVICES**


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<b>FINANCIAL SUMMARY (cont)</b>	_____ 1995-96 _____ Budget \$000	Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	1,481	1,481	<b>1,481</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	681	681	<b>681</b>
<b>Net Outflows</b>	<b>800</b>	<b>800</b>	<b>800</b>
Less: Decrease in agency cash balances	800	800	<b>800</b>
<b>Consolidated Fund Capital Appropriation</b>	...	...	...
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	1,481	1,481	<b>1,481</b>
Capital grants and advances	40,832	36,832	<b>39,638</b>
<b>Total Capital Program</b>	<b>42,313</b>	<b>38,313</b>	<b>41,119</b>

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## ESTIMATES 1996-97

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## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 33 DEPARTMENT OF BUSH FIRE SERVICES

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#### 33.1 Funding and Administration of Rural Firefighting Services

##### **33.1.1 Funding and Administration of Rural Firefighting Services**

Program Objective(s): To promote effective rural firefighting services within the State, including the co-ordination of bush firefighting and prevention activities.

Program Description: Assistance to local government councils in the formation, equipping and maintenance of bush fire brigades. The State contributes 14 per cent, councils contribute 12.3 per cent and insurance companies 73.7 per cent.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Provision of new tankers to local government	no.	71	83	130	<b>110</b>
Provision of second hand tankers to local government	\$m	3.8	5.5	9.0	<b>8.5</b>
Subsidies to local government for Brigade Stations	\$m	1.7	2.0	2.2	<b>2.2</b>
Provision of maintenance grants to local government	\$m	8.6	12.6	14.7	<b>14.7</b>
Provision of equipment grants to local government	\$m	13.8	14.0	19.9	<b>20.5</b>
<u>Average Staffing:</u>	EFT	50	75	80	<b>79</b>

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

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#### **OPERATING STATEMENT**

##### **Expenses**

Operating expenses -			
Employee related	4,143	4,143	<b>4,608</b>
Other operating expenses	3,465	3,465	<b>3,043</b>
Depreciation	250	250	<b>250</b>
Grants and subsidies -			
Fire fighting equipment - capital grants	40,832	36,832	<b>39,638</b>
Payments to councils of costs associated with bush fire fighting activities	19,361	17,961	<b>17,365</b>
Disaster welfare relief	2,000	225	<b>915</b>
<b>Total Expenses</b>	<b>70,051</b>	<b>62,876</b>	<b>65,819</b>

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**33 DEPARTMENT OF BUSH FIRE SERVICES**


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**33.1 Funding and Administration of Rural Firefighting Services**
**33.1.1 Funding and Administration of Rural Firefighting Services (cont)**
**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

Other departmental revenue -

Interest	1,200	1,391	1,200
Taxes, fines and regulatory fees	48,479	48,479	43,962
Grants from Budget Sector agencies	2,000	225	915
Levies on Local Government	8,091	8,091	7,337
Other	102	122	106

<b>Total Retained Revenue</b>	<b>59,872</b>	<b>58,308</b>	<b>53,520</b>
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Plus: Loss/(Gain) on sale of non current assets	(100)	(100)	(100)
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<b>Net Cost of Services</b>	<b>10,079</b>	<b>4,468</b>	<b>12,199</b>
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Plus: Increase in agency cash balances	...	3,611	...
Gain on sale of non current assets	100	100	100
Less: Non funded expenses -			
Depreciation	250	250	250
Increase in accrued expenses	103	103	103
Decrease in agency cash balances	617	...	5,000

<b>Consolidated Fund Recurrent Appropriation</b>	<b>9,209</b>	<b>7,826</b>	<b>6,946</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>28,598</b>	<b>25,423</b>	<b>25,526</b>
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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**

**33 DEPARTMENT OF BUSH FIRE SERVICES**

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**33.1 Funding and Administration of Rural Firefighting Services****33.1.1 Funding and Administration of Rural Firefighting Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,481	1,481	<b>1,481</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	681	681	<b>681</b>
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**Net Outflows**

	<b>800</b>	<b>800</b>	<b>800</b>
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Less: Decrease in agency cash balances	800	800	<b>800</b>
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**Consolidated Fund Capital Appropriation**

	...	...	...
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,481	1,481	<b>1,481</b>
Capital grants and advances	40,832	36,832	<b>39,638</b>

**Total Capital Program**

	<b>42,313</b>	<b>38,313</b>	<b>41,119</b>
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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**33 DEPARTMENT OF BUSH FIRE SERVICES**


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**33.2 Support of Rural Firefighting Services**
**33.2.1 Training of Volunteer Bush Fire Fighters**

Program Objective(s): To facilitate and promote the training of bush fire fighters.

Program Description: Co-ordination and development of training courses, design of standards and the evaluation of training for volunteer bush fire fighters throughout New South Wales.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Certified bush fire instructors (at 30 June)	no.	191	438	600	<b>800</b>
Bush fire assessors (at 30 June)	no.	...	...	50	<b>100</b>
Hours of training, regional and State	no.	20,600	30,024	30,000	<b>30,000</b>
Hours training, local district/brigade level	no.	236,954	285,549	300,000	<b>320,000</b>
<u>Average Staffing:</u>	EFT	4	6	7	<b>7</b>

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

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**OPERATING STATEMENT**
**Expenses**

Operating expenses -			
Employee related	354	354	<b>354</b>
Other operating expenses	376	376	<b>390</b>
<b>Total Expenses</b>	<b>730</b>	<b>730</b>	<b>744</b>
<b>Net Cost of Services</b>	<b>730</b>	<b>730</b>	<b>744</b>
Less: Decrease in agency cash balances	730	...	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>...</b>	<b>730</b>	<b>744</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>730</b>	<b>730</b>	<b>744</b>
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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**33 DEPARTMENT OF BUSH FIRE SERVICES**


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**33.2 Support of Rural Firefighting Services**
**33.2.2 Public Education and Information Services**

Program Objective(s): To promote community awareness of bush fire issues and generally educate the community in bush fire protection and safety.

Program Description: Public education and information services for the residents of New South Wales in bush fire protection and safety.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Bush Fire Bulletin circulation	no.	29,259	29,259	31,000	<b>32,000</b>
Public skills displays and competitions for bush fire fighters	no.	13	13	13	<b>13</b>
Community fireguard courses	no.	...	...	4	<b>8</b>
<u>Average Staffing:</u>	EFT	4	4	4	<b>4</b>

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

**OPERATING STATEMENT**
**Expenses**

Operating expenses -			
Employee related	216	216	<b>218</b>
Other operating expenses	557	557	<b>567</b>
<b>Total Expenses</b>	<b>773</b>	<b>773</b>	<b>785</b>

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	120	120	<b>124</b>
<b>Total Retained Revenue</b>	<b>120</b>	<b>120</b>	<b>124</b>
<b>Net Cost of Services</b>	<b>653</b>	<b>653</b>	<b>661</b>

Less: Decrease in agency cash balances	653	...	...
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<b>Consolidated Fund Recurrent Appropriation</b>	...	<b>653</b>	<b>661</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>773</b>	<b>773</b>	<b>785</b>
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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**34 STATE EMERGENCY SERVICE**


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<b>FINANCIAL SUMMARY</b>	1995-96		<b>1996-97 Budget \$000</b>
	<b>Budget \$000</b>	<b>Revised \$000</b>	
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	3,273	3,273	<b>3,354</b>
Other operating expenses	3,479	3,479	<b>3,482</b>
Maintenance	62	62	<b>64</b>
Depreciation	1,593	1,593	<b>1,870</b>
Grants and subsidies	1,325	1,325	<b>1,425</b>
Other services	2,000	2,000	<b>2,000</b>
<b>Total Expenses</b>	<b>11,732</b>	<b>11,732</b>	<b>12,195</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	2	2	<b>2</b>
Other departmental revenue	2,072	2,081	<b>2,032</b>
<b>Total Retained Revenue</b>	<b>2,074</b>	<b>2,083</b>	<b>2,034</b>
<b>Net Cost of Services</b>	<b>9,658</b>	<b>9,649</b>	<b>10,161</b>
Less: Non funded expenses -			
Depreciation	1,593	1,593	<b>1,870</b>
Crown acceptance of agency liabilities	454	454	<b>483</b>
Increase in accrued expenses	41	41	<b>42</b>
Decrease in inventories and prepayments	52	52	<b>54</b>
Decrease in agency cash balances	5	5	<b>...</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>7,513</b>	<b>7,504</b>	<b>7,712</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>9,441</b>	<b>9,441</b>	<b>9,591</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**34 STATE EMERGENCY SERVICE**


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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	1,520	1,520	1,975
Asset sale proceeds transferred to the State	60	...	62
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	120	...	124
<b>Net Outflows</b>	<b>1,460</b>	<b>1,520</b>	<b>1,913</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>1,460</b>	<b>1,520</b>	<b>1,913</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	1,520	1,520	1,975

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**34 STATE EMERGENCY SERVICE**


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**34.1 Provision of Emergency Services**
**34.1.1 Provision of Emergency Services**

Program Objective(s): To provide appropriate emergency services management for flood, storm, tempest and other incidents and emergencies.

Program Description: Provision of immediate assistance to the community by means of rescue and property protection services in times of natural or man-made incidents or emergencies.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Number of volunteers trained -					
Disaster rescue	no.	1,071	772	320	<b>35</b>
Flood boat rescue	no.	161	109	110	<b>100</b>
First aid	no.	1,258	992	1,250	<b>1,200</b>
Vertical rescue	no.	75	60	80	<b>50</b>
Flood plans completed or reviewed	no.	84	59	26	<b>26</b>
Flood plans tested	no.	n.a.	16	60	<b>44</b>
River gauge data base completed	%	20	65	70	<b>75</b>
Flood intelligence cards completed	%	30	45	50	<b>60</b>
Operational training sessions conducted	no.	9	6	15	<b>10</b>
Field radio communications systems installed	no.	0	10	1	<b>2</b>
Protective clothing supplied	thous	10.7	14.0	10.5	<b>10.0</b>
Flood boats provided	no.	34	16	n.a.	<b>20</b>
General rescue equipment provided	no.	763	765	780	<b>750</b>
Storm literature issued	thous	90	95	1,000	<b>500</b>
Councils distributing storm literature	no.	n.a.	3	88	<b>50</b>
Radio stations receiving community service announcements	no.	n.a.	81	81	<b>81</b>
Public awareness workshops conducted	no.	5	4	6	<b>n.a.</b>
Responses to floods, storms, motor vehicle accidents, and search and rescue	thous	3.6	8.8	8.7	<b>n.a.</b>
Responses to support for communities, bushfires and other agencies	thous	2.5	2.1	1.1	<b>n.a.</b>
<u>Average Staffing:</u>	EFT	61	61	61	<b>61</b>

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**34 STATE EMERGENCY SERVICE**


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**34.1 Provision of Emergency Services****34.1.1 Provision of Emergency Services (cont)**

	1995-96		1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	3,273	3,273	3,354
Other operating expenses	3,479	3,479	3,482
Maintenance	62	62	64
Depreciation	1,593	1,593	1,870
Grants and subsidies -			
Emergency Rescue Workers Insurance	1,000	1,000	1,000
Grants to volunteer rescue units	325	325	425
Other services -			
Disaster welfare relief	2,000	2,000	2,000
<b>Total Expenses</b>	<b>11,732</b>	<b>11,732</b>	<b>12,195</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	2	2	2
Other departmental revenue -			
Interest	31	40	32
Grants from Budget Sector agencies	2,041	2,041	2,000
<b>Total Retained Revenue</b>	<b>2,074</b>	<b>2,083</b>	<b>2,034</b>
<b>Net Cost of Services</b>	<b>9,658</b>	<b>9,649</b>	<b>10,161</b>
Less: Non funded expenses -			
Depreciation	1,593	1,593	1,870
Crown acceptance of agency liabilities	454	454	483
Increase in accrued expenses	41	41	42
Decrease in inventories and prepayments	52	52	54
Decrease in agency cash balances	5	5	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>7,513</b>	<b>7,504</b>	<b>7,712</b>

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**34 STATE EMERGENCY SERVICE**


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**34.1 Provision of Emergency Services****34.1.1 Provision of Emergency Services (cont)****OPERATING STATEMENT (cont)**


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<b>TOTAL CURRENT PAYMENTS</b>	<b>9,441</b>	<b>9,441</b>	<b>9,591</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,520	1,520	<b>1,975</b>
Asset sale proceeds transferred to the State	60	...	<b>62</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	120	...	<b>124</b>
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**Net Outflows**

	<b>1,460</b>	<b>1,520</b>	<b>1,913</b>
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**Consolidated Fund Capital Appropriation**

	<b>1,460</b>	<b>1,520</b>	<b>1,913</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,520	1,520	<b>1,975</b>
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ESTIMATES 1996-97  
**MINISTER FOR EDUCATION AND TRAINING**  
**ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\***

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>35 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION</b>			
Recurrent Services	116,600	142,300	<b>153,140</b>
Capital Works and Services	9,503	8,759	<b>3,223</b>
	126,103	151,059	<b>156,363</b>
<b>36 DEPARTMENT OF SCHOOL EDUCATION</b>			
Recurrent Services	3,718,937	3,734,922	<b>3,914,992</b>
Capital Works and Services	157,650	163,150	<b>148,100</b>
	3,876,587	3,898,072	<b>4,063,092</b>
<b>37 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION</b>			
Recurrent Services	816,158	823,261	<b>839,996</b>
Capital Works and Services	139,197	141,482	<b>130,005</b>
	955,355	964,743	<b>970,001</b>
<b>38 OFFICE OF THE BOARD OF STUDIES</b>			
Recurrent Services	53,137	52,451	<b>54,122</b>
Capital Works and Services	270	435	<b>270</b>
	53,407	52,886	<b>54,392</b>



ESTIMATES 1996-97  
**MINISTER FOR EDUCATION AND TRAINING**  
**ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\***

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>TOTAL, MINISTER FOR EDUCATION AND TRAINING</b>			
Recurrent Services	4,704,832	4,752,934	<b>4,962,250</b>
Capital Works and Services	306,620	313,826	<b>281,598</b>
	<b>5,011,452</b>	<b>5,066,760</b>	<b>5,243,848</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 TRAINING AND EDUCATION CO-ORDINATION	557	637
DEPARTMENT OF SCHOOL EDUCATION	66,127	66,612
NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION	18,100	17,880
OFFICE OF THE BOARD OF STUDIES	809	805
<b>TOTAL, MINISTER FOR EDUCATION AND TRAINING</b>	<b>85,593</b>	<b>85,934</b>

## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**35 DEPARTMENT OF TRAINING AND EDUCATION**  
**CO-ORDINATION**

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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	22,013	28,423	31,318
Other operating expenses	14,734	16,388	16,371
Depreciation	2,143	2,171	2,612
Grants and subsidies	151,952	133,864	127,693
Other services	21,335	20,699	23,409
<b>Total Expenses</b>	<b>212,177</b>	<b>201,545</b>	<b>201,403</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	80,840	24,911	17,060
Other departmental revenue	2,832	27,757	21,569
<b>Total Retained Revenue</b>	<b>83,672</b>	<b>52,668</b>	<b>38,629</b>
<b>Net Cost of Services</b>	<b>128,505</b>	<b>148,877</b>	<b>162,774</b>
Plus: Decrease in accrued expenses	4,600	4,600	...
Increase in receivables	...	823	...
Less: Non funded expenses -			
Depreciation	2,143	2,171	2,612
Crown acceptance of agency liabilities	2,767	2,587	2,587
Decrease in agency cash balances	11,595	7,242	4,435
<b>Consolidated Fund Recurrent Appropriation</b>	<b>116,600</b>	<b>142,300</b>	<b>153,140</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>160,864</b>	<b>151,492</b>	<b>139,567</b>

## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**35 DEPARTMENT OF TRAINING AND EDUCATION**  
**CO-ORDINATION**

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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97
	Budget \$000	Revised \$000
		<b>Budget \$000</b>
<b>INVESTING STATEMENT</b>		
<b>Outflows</b>		
Acquisition of property, plant and equipment	9,503	8,759
Asset sale proceeds transferred to the State	3,500	...
		<b>3,223</b>
		<b>3,500</b>
Less:		
<b>Inflows</b>		
Proceeds from sale of property, plant and equipment	3,500	...
		<b>3,500</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>9,503</b>	<b>8,759</b>
		<b>3,223</b>
<b>CAPITAL PROGRAM</b>		
Acquisition of property, plant and equipment	9,503	8,759
		<b>3,223</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****35 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION****35.1 Training and Education Co-ordination****35.1.1 Training and Education Policy**

Program Objective(s): To develop, lead, co-ordinate and evaluate education and training policy, planning, resource allocation and consultation. To co-ordinate and consult with government and non-government providers of education and training, industry and the community on education and training policy and programs. To collect and provide information and advice to the community about Government policy, strategies and programs for education and training. To provide strategic policy and planning advice to the Minister and Government. To liaise and partner with industry to assist the development of skilled labour in the State.

Program Description: Provision of information and advice to the community about Government policy, resource allocation, planning strategies and programs for education and training. Consultation with government and non-government providers of education and training, industry and the community on education and training policy and programs. Provision of strategic policy and planning advice to the Minister on education and training issues, balance of resources and equity issues in education. Development of education and training programs and priorities.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Training and education policy	45	65
	Planning and resource management	50	83
	Industry consultation	15	31
		110	179

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	9,684	7,034	<b>10,865</b>
Other operating expenses	7,872	4,317	<b>5,252</b>
Depreciation	724	872	<b>607</b>
Grants and subsidies -			
Ministerial Council on Education, Employment, Training and Youth Affairs - contribution	66	66	<b>66</b>
Special grant for assistance to affiliated music bodies	235	610	<b>585</b>
Non-Tertiary Music Education	6,036	4,124	<b>4,099</b>
Miscellaneous vocational programs	5,985	5,890	<b>724</b>
Miscellaneous education grants	210	210	<b>17</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****35 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION****35.1 Training and Education Co-ordination****35.1.1 Training and Education Policy (cont)****OPERATING STATEMENT (cont)**

Other services -			
Special projects	273	45	62
Joint State/Commonwealth program against drug abuse	7	7	...
State's share of higher education superannuation costs	19,267	18,109	18,109
Redundancies	...	...	200
<b>Total Expenses</b>	<b>50,359</b>	<b>41,284</b>	<b>40,586</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	...	1,139	3,948
Minor user charges	844	40	26
Other departmental revenue -			
Interest	55	812	522
Grants from Budget Sector agencies	2,202	1,362	1,000
Grants from other organisations	8,589	2,839	457
Other	17	38	22
<b>Total Retained Revenue</b>	<b>11,707</b>	<b>6,230</b>	<b>5,975</b>
<b>Net Cost of Services</b>	<b>38,652</b>	<b>35,054</b>	<b>34,611</b>
Plus: Increase in receivables	...	371	...
Less: Non funded expenses -			
Depreciation	724	872	607
Crown acceptance of agency liabilities	771	337	819
Decrease in agency cash balances	6,318	1,594	976
<b>Consolidated Fund Recurrent Appropriation</b>	<b>30,839</b>	<b>32,622</b>	<b>32,209</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>28,987</b>	<b>20,383</b>	<b>16,366</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****35 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION****35.1 Training and Education Co-ordination****35.1.1 Training and Education Policy (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	7,372	6,623	<b>581</b>
Asset sale proceeds transferred to the State	3,500	...	<b>3,500</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	3,500	...	<b>3,500</b>
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<b>Consolidated Fund Capital Appropriation</b>	<b>7,372</b>	<b>6,623</b>	<b>581</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	7,372	6,623	<b>581</b>
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## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****35 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION****35.1 Training and Education Co-ordination****35.1.2 Training and Education Services**

Program Objective(s): To assist individuals, the community and industry to achieve high quality and equitable outcomes from education and training. To arrange training programs and provide assistance in career planning with particular emphasis on disadvantaged groups and young persons.

Program Description: Implementation of targeted programs to promote equitable access to education and training opportunities. Administration of State and Commonwealth funding for education and training programs undertaken by community groups, private providers and public sector organisations. Provision of accreditation and registration services.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities :</u>		
Recognition and quality review	45	288
Education and training access services	377	141
Adult and community education	25	29
	447	458

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	12,329	21,389	<b>20,453</b>
Other operating expenses	6,862	12,071	<b>11,119</b>
Depreciation	1,419	1,299	<b>2,005</b>
Grants and subsidies -			
Adult and Community Education Program	7,935	7,935	<b>7,400</b>
Work Skill Australia Foundation	105	105	<b>105</b>
Migrant skills strategy	2,201	2,146	<b>2,289</b>
Community Languages Program	2,033	400	<b>2,043</b>
State Government youth initiatives	17,239	17,995	<b>15,712</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****35 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION****35.1 Training and Education Co-ordination****35.1.2 Training and Education Services (cont)****OPERATING STATEMENT (cont)**

Grants and subsidies (cont)			
Australian Language Literacy Program	903	620	<b>851</b>
Miscellaneous vocational programs	80,095	62,108	<b>70,862</b>
Miscellaneous education grants	2,064	2,292	...
Aboriginal employment and training schemes	4,542	4,507	<b>4,077</b>
Other employment and training programs	10,460	13,004	<b>12,643</b>
Landcare and Environment Action Program	6,389	6,152	<b>595</b>
Intervention Support Program	5,454	5,700	<b>5,625</b>
Other services -			
"Skillmax" English in the Workplace	1,788	1,788	<b>1,788</b>
Redundancies	...	750	<b>3,250</b>
<b>Total Expenses</b>	<b>161,818</b>	<b>160,261</b>	<b>160,817</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	1,961	1,200	<b>8,438</b>
Grants administered on behalf of the Commonwealth	42,789	21,815	<b>3,717</b>
Minor user charges	51	717	<b>931</b>
Other departmental revenue -			
Interest	394	991	<b>1,312</b>
Grants from Budget Sector agencies	43	7	<b>28</b>
Grants from other organisations	26,606	21,445	<b>18,180</b>
Other	121	263	<b>48</b>
<b>Total Retained Revenue</b>	<b>71,965</b>	<b>46,438</b>	<b>32,654</b>
<b>Net Cost of Services</b>	<b>89,853</b>	<b>113,823</b>	<b>128,163</b>
Plus: Decrease in accrued expenses			
	4,600	4,600	...
Increase in receivables			
	...	452	...
Less: Non funded expenses -			
Depreciation	1,419	1,299	<b>2,005</b>
Crown acceptance of agency liabilities	1,996	2,250	<b>1,768</b>
Decrease in agency cash balances	5,277	5,648	<b>3,459</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>85,761</b>	<b>109,678</b>	<b>120,931</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>131,877</b>	<b>131,109</b>	<b>123,201</b>



## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING****35 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION**

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**35.1 Training and Education Co-ordination****35.1.2 Training and Education Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,131	2,136	<b>2,642</b>
	<hr/>		
<b>Consolidated Fund Capital Appropriation</b>	<b>2,131</b>	<b>2,136</b>	<b>2,642</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	2,131	2,136	<b>2,642</b>
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## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION**

<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	3,178,437	3,176,998	3,325,509
Other operating expenses	315,934	320,702	343,353
Maintenance	105,738	105,738	109,228
Depreciation	141,700	141,700	141,700
Grants and subsidies	368,011	379,338	392,872
Other services	230,760	231,300	239,437
<b>Total Expenses</b>	<b>4,340,580</b>	<b>4,355,776</b>	<b>4,552,099</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	17,931	17,931	16,215
Other departmental revenue	16,404	16,644	13,419
<b>Total Retained Revenue</b>	<b>34,335</b>	<b>34,575</b>	<b>29,634</b>
<b>Net Cost of Services</b>	<b>4,306,245</b>	<b>4,321,201</b>	<b>4,522,465</b>
Plus: Increase in inventories and prepayments	84	84	87
Increase in receivables	403	215	416
Non cash revenues	40	40	...
Less: Non funded expenses -			
Depreciation	141,700	141,700	141,700
Crown acceptance of agency liabilities	430,303	430,303	444,754
Other	40	40	...
Increase in accrued expenses	1,239	1,239	1,276
Decrease in agency cash balances	14,553	13,336	20,246
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,718,937</b>	<b>3,734,922</b>	<b>3,914,992</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,585,056</b>	<b>3,600,381</b>	<b>3,772,418</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION**

<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1995-96	1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	170,950	172,750	<b>148,100</b>
Advances repaid to other organisations	60	16	...
Less:			
<b>Inflows</b>			
Advances repaid by other organisations	60	16	...
Proceeds from sale of property, plant and equipment	30,000	24,500	<b>17,000</b>
<b>Net Outflows</b>	<b>140,950</b>	<b>148,250</b>	<b>131,100</b>
Plus: Increase in agency cash balances	16,700	14,900	<b>17,000</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>157,650</b>	<b>163,150</b>	<b>148,100</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	170,950	172,750	<b>148,100</b>
Capital grants and advances	3,200	3,200	<b>3,200</b>
<b>Total Capital Program</b>	<b>174,150</b>	<b>175,950</b>	<b>151,300</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.1 Pre-School Education in Government Schools**

Program Objective(s): To improve student learning outcomes by implementing programs for intellectual, personal and social development in Government pre-schools administered by the Department of School Education.

Program Description: Meeting the needs of students attending Government pre-schools through the implementation of curriculum in the key learning areas and the provision of student welfare. The provision of suitably staffed, equipped and constructed Government pre-schools for the teaching of students.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Pre-school students (at July school census)	no.	2,158	2,144	2,189	<b>2,200</b>
Pre-school classes	no.	103	107	108	<b>108</b>
<u>Average Staffing:</u>	EFT	215	217	230	<b>230</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	9,577	9,751	<b>10,173</b>
Other operating expenses	1,014	1,032	<b>1,044</b>
Maintenance	250	250	<b>258</b>
Depreciation	311	311	<b>311</b>
Grants and subsidies -			
State schools - capital grants	5	...	...
Other services -			
Funding towards school expenses	535	537	<b>555</b>
<b>Total Expenses</b>	<b>11,692</b>	<b>11,881</b>	<b>12,341</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.1 Pre-School Education in Government Schools (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Commissions

4

4

4

Fees for services

3

3

3

Pre-school fees

284

284

293

Other departmental revenue -

Interest

16

16

16

**Total Retained Revenue****307****307****316****Net Cost of Services****11,385****11,574****12,025**

Plus: Increase in receivables

1

1

1

Less: Non funded expenses -

Depreciation

311

311

311

Crown acceptance of agency liabilities

1,488

1,496

1,532

Increase in accrued expenses

5

5

5

Decrease in agency cash balances

28

28

45

**Consolidated Fund Recurrent Appropriation****9,554****9,735****10,133****TOTAL CURRENT PAYMENTS****9,266****9,447****9,843****CAPITAL PROGRAM**

Capital grants and advances

5

...

...

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.2 Kindergarten to Year 6 Core Education in Government Schools**

Program Objective(s): To improve student learning outcomes by implementing programs for intellectual, personal and social development in Kindergarten to Year 6 in Government schools.

Program Description: Meeting the needs of students attending Government primary schools through the implementation of curriculum in the key learning areas and the provision of student welfare. The provision of suitably staffed, equipped and constructed Government schools for the teaching of students in Kindergarten to Year 6.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Students (at July school census)	no.	439,829	439,861	440,807	<b>443,600</b>
<u>Average Staffing:</u>	EFT	25,362	25,721	26,797	<b>26,919</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,280,331	1,278,560	<b>1,335,348</b>
Other operating expenses	103,019	106,272	<b>106,960</b>
Maintenance	45,264	45,264	<b>46,758</b>
Depreciation	58,059	58,059	<b>58,059</b>
Grants and subsidies -			
Grants to organisations	70	70	<b>72</b>
State schools - capital grants	856	964	<b>1,175</b>
Other services -			
Funding towards school expenses	96,851	97,082	<b>100,566</b>
<b>Total Expenses</b>	<b>1,584,450</b>	<b>1,586,271</b>	<b>1,648,938</b>

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	7	7	<b>8</b>
Commissions	509	509	<b>524</b>
Fees for services	296	296	<b>305</b>
Other departmental revenue -			
Interest	1,837	1,837	<b>1,890</b>
<b>Total Retained Revenue</b>	<b>2,649</b>	<b>2,649</b>	<b>2,727</b>
<b>Net Cost of Services</b>	<b>1,581,801</b>	<b>1,583,622</b>	<b>1,646,211</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.2 Kindergarten to Year 6 Core Education in Government Schools (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in inventories and prepayments	76	76	<b>78</b>
Increase in receivables	163	63	<b>168</b>
Less: Non funded expenses -			
Depreciation	58,059	58,059	<b>58,059</b>
Crown acceptance of agency liabilities	173,678	174,376	<b>179,737</b>
Increase in accrued expenses	502	502	<b>516</b>
Decrease in agency cash balances	5,143	4,937	<b>7,871</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>1,344,658</b>	<b>1,345,887</b>	<b>1,400,274</b>

<b>TOTAL CURRENT PAYMENTS</b>	<b>1,279,409</b>	<b>1,279,939</b>	<b>1,333,199</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	96,085	97,463	<b>70,272</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	26,850	19,853	<b>14,999</b>
<b>Net Outflows</b>	<b>69,235</b>	<b>77,610</b>	<b>55,273</b>
Plus: Increase in agency cash balances	14,600	13,034	<b>15,000</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>83,835</b>	<b>90,644</b>	<b>70,273</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	96,085	97,463	<b>70,272</b>
Capital grants and advances	856	964	<b>1,175</b>
<b>Total Capital Program</b>	<b>96,941</b>	<b>98,427</b>	<b>71,447</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.3 Years 7 to 10 Core Education in Government Schools**

Program Objective(s): To improve student learning outcomes by implementing programs for intellectual, personal and social development in years 7-10 in Government schools.

Program Description: Meeting the needs of junior secondary students through the implementation of curriculum in the key learning areas and the provision of student welfare. The provision of suitably staffed, equipped and constructed Government schools for the teaching of students in Years 7 to 10.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Students (at July school census)	no.	221,264	222,222	223,741	<b>225,300</b>
<u>Average Staffing:</u>	EFT	19,160	19,449	19,902	<b>19,974</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	959,027	956,098	<b>994,803</b>
Other operating expenses	69,369	71,794	<b>72,231</b>
Maintenance	33,749	33,749	<b>34,863</b>
Depreciation	41,999	41,999	<b>41,999</b>
Grants and subsidies -			
Grants to organisations	189	189	<b>195</b>
State schools - capital grants	638	719	<b>919</b>
Other services -			
Funding towards school expenses	72,213	72,385	<b>74,983</b>
<b>Total Expenses</b>	<b>1,177,184</b>	<b>1,176,933</b>	<b>1,219,993</b>

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	5	5	<b>5</b>
Commissions	379	378	<b>389</b>
Fees for services	220	220	<b>226</b>
Agricultural high schools			
- sale of produce	104	104	<b>107</b>
- hostel fees	3,337	3,329	<b>3,434</b>



## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.3 Years 7 to 10 Core Education in Government Schools (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue - Interest	1,366	1,366	1,402
<b>Total Retained Revenue</b>	<b>5,411</b>	<b>5,402</b>	<b>5,563</b>
<b>Net Cost of Services</b>	<b>1,171,773</b>	<b>1,171,531</b>	<b>1,214,430</b>
Plus: Increase in inventories and prepayments	4	4	5
Increase in receivables	121	33	125
Less: Non funded expenses - Depreciation	41,999	41,999	41,999
Crown acceptance of agency liabilities	130,675	129,508	133,364
Increase in accrued expenses	373	373	382
Decrease in agency cash balances	3,822	3,822	5,867
<b>Consolidated Fund Recurrent Appropriation</b>	<b>995,029</b>	<b>995,866</b>	<b>1,032,948</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>949,312</b>	<b>950,484</b>	<b>986,695</b>

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	46,157	46,157	49,389
Advances repaid to other organisations	42	16	...
Less: <b>Inflows</b>			
Advances repaid by other organisations	42	16	...
Proceeds from sale of property, plant and equipment	2,184	3,222	1,387
<b>Net Outflows</b>	<b>43,973</b>	<b>42,935</b>	<b>48,002</b>
Plus: Increase in agency cash balances	1,456	1,294	1,386
<b>Consolidated Fund Capital Appropriation</b>	<b>45,429</b>	<b>44,229</b>	<b>49,388</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	46,157	46,157	49,389
Capital grants and advances	638	719	919
<b>Total Capital Program</b>	<b>46,795</b>	<b>46,876</b>	<b>50,308</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.4 Years 11 and 12 Core Education in Government Schools**

Program Objective(s): To improve student learning outcomes by implementing programs for intellectual, personal and social development in years 11-12 in Government schools.

Program Description: Meeting the needs of senior secondary students through the implementation of curriculum in the key learning areas and the provision of student welfare. The provision of suitably staffed, equipped and constructed Government schools for the teaching of students in Years 11 and 12.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Students (at July school census)	no.	84,408	81,011	77,770	<b>78,300</b>
<u>Average Staffing:</u>	EFT	9,222	9,067	8,875	<b>8,903</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	423,459	423,351	<b>444,300</b>
Other operating expenses	30,673	31,745	<b>31,939</b>
Maintenance	14,923	14,923	<b>15,416</b>
Depreciation	18,572	18,572	<b>18,572</b>
Grants and subsidies -			
Grants to organisations	84	84	<b>87</b>
State schools - capital grants	282	317	<b>406</b>
Other services -			
Funding towards school expenses	31,932	32,008	<b>33,157</b>
<b>Total Expenses</b>	<b>519,925</b>	<b>521,000</b>	<b>543,877</b>

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	3	3	<b>3</b>
Commissions	167	169	<b>173</b>
Fees for services	97	98	<b>101</b>
Agricultural high schools			
- sale of produce	46	46	<b>48</b>
- hostel fees	1,476	1,484	<b>1,531</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.4 Years 11 and 12 Core Education in Government Schools (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue - Interest	604	604	<b>625</b>
<b>Total Retained Revenue</b>	<b>2,393</b>	<b>2,404</b>	<b>2,481</b>
<b>Net Cost of Services</b>	<b>517,532</b>	<b>518,596</b>	<b>541,396</b>
Plus: Increase in inventories and prepayments	2	2	<b>2</b>
Increase in receivables	54	54	<b>56</b>
Less: Non funded expenses -			
Depreciation	18,572	18,572	<b>18,572</b>
Crown acceptance of agency liabilities	57,777	57,751	<b>59,469</b>
Increase in accrued expenses	165	165	<b>171</b>
Decrease in agency cash balances	1,690	1,690	<b>2,596</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>439,384</b>	<b>440,474</b>	<b>460,646</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>419,170</b>	<b>420,192</b>	<b>440,004</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.4 Years 11 and 12 Core Education in Government Schools (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	20,408	20,408	<b>21,839</b>
Advances repaid to other organisations	18	...	...

Less:

**Inflows**

Advances repaid by other organisations	18	...	...
Proceeds from sale of property, plant and equipment	966	1,425	<b>614</b>

<b>Net Outflows</b>	<b>19,442</b>	<b>18,983</b>	<b>21,225</b>
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Plus: Increase in agency cash balances	644	572	<b>614</b>
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<b>Consolidated Fund Capital Appropriation</b>	<b>20,086</b>	<b>19,555</b>	<b>21,839</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	20,408	20,408	<b>21,839</b>
Capital grants and advances	282	317	<b>406</b>

<b>Total Capital Program</b>	<b>20,690</b>	<b>20,725</b>	<b>22,245</b>
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## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.1 Special Education Programs**

Program Objective(s): To develop the skills, knowledge, understanding and talents of students with developmental disabilities or learning difficulties with a view to preparing these children, as far as possible, for regular schooling and beyond.

Program Description: Provision of suitable programs for students with behavioural, emotional, physical, sensory or intellectual disabilities and learning difficulties.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Total students in support classes and special schools	no.	12,546	13,020	13,588	<b>13,600</b>
Students in Government schools receiving special education support	no.	4,400	4,478	5,042	<b>5,050</b>
Students in Government schools with itinerant support teacher services (hearing, vision, behaviour)	no.	4,770	4,358	4,400	<b>4,400</b>
Special Education Support Centres	no.	10	10	10	<b>10</b>
Students in support classes	no.	8,584	9,222	9,799	<b>9,800</b>
Students in special schools	no.	3,962	3,798	3,789	<b>3,800</b>
Students in Early Intervention Programs	no.	1,050	1,000	1,000	<b>1,000</b>

(Note: student numbers based on July school census)

<u>Average Staffing:</u>	EFT	5,225	5,261	5,574	<b>5,560</b>
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	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	260,112	264,189	<b>268,737</b>
Other operating expenses	20,797	19,919	<b>21,585</b>
Maintenance	8,665	8,665	<b>8,951</b>
Depreciation	18,527	18,527	<b>18,527</b>
Grants and subsidies -			
Conveyance of school children	20,312	21,812	<b>20,983</b>
Grants to organisations	1,555	1,555	<b>1,606</b>
State schools - capital grants	164	...	...
Other services -			
Funding towards school expenses	18,541	18,585	<b>19,252</b>
<b>Total Expenses</b>	<b>348,673</b>	<b>353,252</b>	<b>359,641</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.1 Special Education Programs (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Rents and leases

1

1

1

Commissions

107

106

108

Fees for services

62

62

63

Other departmental revenue -

Interest

386

386

390

Grants from Budget Sector agencies

1,188

1,188

1,180

**Total Retained Revenue****1,744****1,743****1,742****Net Cost of Services****346,929****351,509****357,899**

Plus: Increase in receivables

34

34

35

Less: Non funded expenses -

Depreciation

18,527

18,527

18,527

Crown acceptance of agency liabilities

36,754

36,270

37,125

Increase in accrued expenses

105

105

106

Decrease in agency cash balances

981

981

1,515

**Consolidated Fund Recurrent Appropriation****290,596****295,660****300,661****TOTAL CURRENT PAYMENTS****277,881****283,266****288,120****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

2,000

2,422

2,500

**Consolidated Fund Capital Appropriation****2,000****2,422****2,500****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

2,000

2,422

2,500

Capital grants and advances

164

...

...

**Total Capital Program****2,164****2,422****2,500**

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.2 Rural Education Program**

Program Objective(s): To improve access to education for rural students.

Program Description: Provision of targeted activities to promote improved access for rural and isolated students through Distance Education Centres and other specific programs, grants and allowances.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	1996-97
Distance Education Centres	no.	19	19	19	19
Government students participating in programs provided through Distance Education Centres	no.	1,774	1,780	2,078	2,400
Country Area Program schools	no.	254	254	254	254
Government students in Country Area Program schools	no.	30,230	29,649	29,557	29,500
Government and non-government students in Country Area Program schools	no.	32,351	31,845	33,171	33,200
(Note: student numbers based on July school census)					
<u>Average Staffing</u> :	EFT	568	617	654	653

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	32,998	32,953	34,067
Other operating expenses	5,256	5,463	5,490
Maintenance	2,887	2,887	2,982
Depreciation	528	528	528
Grants and subsidies -			
Grants to organisations	4,408	4,408	4,553
Contribution to Teacher Housing Authority	6,700	6,700	6,500
Living away from home allowances	279	279	279
State schools - capital grants	55	...	...
Teacher Housing Authority - capital grants	1,200	1,200	700
Other services -			
Funding towards school expenses	6,177	6,192	6,413
<b>Total Expenses</b>	<b>60,488</b>	<b>60,610</b>	<b>61,512</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.2 Rural Education Program (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Commissions

16

12

13

Fees for services

9

7

7

Correspondence school fees

60

60

62

Other departmental revenue -

Interest

57

57

46

Grants from other organisations

227

227

280

**Total Retained Revenue****369****363****408****Net Cost of Services****60,119****60,247****61,104**

Plus: Increase in receivables

5

5

5

Less: Non funded expenses -

Depreciation

528

528

528

Crown acceptance of agency liabilities

4,429

4,256

4,360

Increase in accrued expenses

16

13

13

Decrease in agency cash balances

311

311

481

**Consolidated Fund Recurrent Appropriation****54,840****55,144****55,727****TOTAL CURRENT PAYMENTS****52,426****52,843****54,058****CAPITAL PROGRAM**

Capital grants and advances

1,255

1,200

**700**



## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.3 Programs for Socio-Economically Disadvantaged Students**

Program Objective(s): To ensure equitable educational outcomes for students at a socio-economic disadvantage.

Program Description: Implementation of targeted programs, such as the Disadvantaged Schools Program and the Student Assistance Scheme, to improve the educational outcomes of students at schools in low socio-economic areas.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Students attending Disadvantaged Schools Program schools	no.	151,164	148,709	145,578	<b>145,500</b>
Disadvantaged Schools Program schools	no.	471	473	470	<b>470</b>
Average Disadvantaged Schools Program schools attendance rates -					
Primary Schools	%	93.4	93.5	93.2	<b>93.2</b>
Secondary schools	%	90.8	90.7	89.7	<b>89.7</b>

(Note: student numbers based on July school census)

<u>Average Staffing:</u>	EFT	469	581	714	<b>717</b>
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	1995-96		<b>1996-97</b>
	Budget	Revised	<b>Budget</b>
	\$000	\$000	<b>\$000</b>

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	33,849	34,522	<b>35,942</b>
Other operating expenses	3,051	3,051	<b>3,104</b>
Depreciation	117	117	<b>117</b>
Grants and subsidies -			
Grants to organisations	10,845	10,845	<b>11,203</b>
<b>Total Expenses</b>	<b>47,862</b>	<b>48,535</b>	<b>50,366</b>

Less:

**Retained Revenue**

User charges revenue -			
Commissions	13	14	<b>14</b>
Fees for services	8	8	<b>8</b>
Other departmental revenue -			
Interest	46	46	<b>50</b>
<b>Total Retained Revenue</b>	<b>67</b>	<b>68</b>	<b>72</b>
<b>Net Cost of Services</b>	<b>47,795</b>	<b>48,467</b>	<b>50,294</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.3 Programs for Socio-Economically Disadvantaged Students (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	4	4	4
Less: Non funded expenses -			
Depreciation	117	117	117
Crown acceptance of agency liabilities	4,415	4,645	4,788
Increase in accrued expenses	13	13	14
Decrease in agency cash balances	15	15	14
	<hr/>		
<b>Consolidated Fund Recurrent Appropriation</b>	<b>43,239</b>	<b>43,681</b>	<b>45,365</b>
	<hr/>		
<b>TOTAL CURRENT PAYMENTS</b>	<b>41,486</b>	<b>41,827</b>	<b>43,414</b>
	<hr/>		

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.4 Aboriginal Education Programs**

Program Objective(s): To ensure equitable educational outcomes for Aboriginal students.

Program Description: Implementation of programs, including the Priority Schools and Early Language Development Programs, to promote improved participation, educational outcomes and equity for Aboriginal students. These programs are assisted through the employment of Aboriginal education assistants, consultants and Aboriginal community liaison officers.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Students (at July school census)	no.	19,926	21,398	22,522	<b>22,600</b>
<u>Average Staffing</u> :	EFT	160	203	397	<b>400</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	17,820	17,913	<b>18,516</b>
Other operating expenses	1,522	1,663	<b>1,548</b>
Depreciation	886	886	<b>886</b>
Grants and subsidies -			
Grants to organisations	1,191	1,191	<b>1,230</b>
<b>Total Expenses</b>	<b>21,419</b>	<b>21,653</b>	<b>22,180</b>

Less:

**Retained Revenue**

User charges revenue -			
Commissions	6	8	<b>8</b>
Fees for services	3	4	<b>4</b>
Other departmental revenue -			
Interest	20	20	<b>28</b>
Grants from Budget Sector agencies	380	380	<b>...</b>
<b>Total Retained Revenue</b>	<b>409</b>	<b>412</b>	<b>40</b>
<b>Net Cost of Services</b>	<b>21,010</b>	<b>21,241</b>	<b>22,140</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.4 Aboriginal Education Programs (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	2	2	2
Less: Non funded expenses -			
Depreciation	886	886	<b>886</b>
Crown acceptance of agency liabilities	2,656	2,586	<b>2,669</b>
Increase in accrued expenses	6	8	<b>8</b>
Decrease in agency cash balances	3	3	<b>8</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>17,461</b>	<b>17,760</b>	<b>18,571</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>16,768</b>	<b>17,098</b>	<b>17,485</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.5 Programs for Students of Non-English Speaking Background**

Program Objective(s): To ensure equitable educational outcomes for students of a non-English speaking background.

Program Description: Provision of specialist services to students from a non-English speaking background, including English as a Second Language Programs, community languages programs and community liaison and support.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Students of non-English speaking background at government schools	no.	141,506	141,123	148,125	<b>148,000</b>
Intensive English Centres	no.	19	17	17	<b>17</b>
Students receiving support through the English as a Second Language Program	no.	76,806	78,237	78,647	<b>78,650</b>
(Note: student numbers based on July school census)					
<u>Average Staffing:</u>	EFT	1,401	1,386	1,379	<b>1,375</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	68,975	68,857	<b>70,892</b>
Other operating expenses	7,600	7,600	<b>7,730</b>
Depreciation	305	305	<b>305</b>
Grants and subsidies -			
Grants to organisations	262	262	<b>271</b>
<b>Total Expenses</b>	<b>77,142</b>	<b>77,024</b>	<b>79,198</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Commissions	27	26	<b>27</b>
Fees for services	16	15	<b>16</b>
Other departmental revenue -			
Interest	99	99	<b>99</b>
<b>Total Retained Revenue</b>	<b>142</b>	<b>140</b>	<b>142</b>
<b>Net Cost of Services</b>	<b>77,000</b>	<b>76,884</b>	<b>79,056</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.5 Programs for Students of Non-English Speaking Background (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in inventories and prepayments	2	2	2
Increase in receivables	9	9	9
Less: Non funded expenses -			
Depreciation	305	305	305
Crown acceptance of agency liabilities	9,415	8,971	9,177
Increase in accrued expenses	27	26	26
Decrease in agency cash balances	33	33	27
<b>Consolidated Fund Recurrent Appropriation</b>	<b>67,231</b>	<b>67,560</b>	<b>69,532</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>63,493</b>	<b>63,988</b>	<b>65,794</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.6 Other Equity Programs**

Program Objective(s): To promote equity of access and opportunity for students whose needs are not fully met through the other major equity programs.

Program Description: Implementation of selective targeted programs, such as the Staying On, Students at Risk, Start to Life, and other circuit breaker programs to promote equal opportunity and student retention.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Students in "Staying on" schools	no.	75,424	90,980	90,122	<b>90,100</b>
Average daily attendance of students at schools participating in the "Staying On" Program	%	91.0	90.9	90.2	<b>90.2</b>
(Note: student numbers based on July school census)					
<u>Average Staffing:</u>	EFT	75	71	70	<b>70</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	3,566	3,374	<b>3,530</b>
Other operating expenses	1,949	1,949	<b>1,983</b>
Depreciation	200	200	<b>200</b>
Grants and subsidies -			
Grants to organisations	1,286	1,286	<b>1,328</b>
<b>Total Expenses</b>	<b>7,001</b>	<b>6,809</b>	<b>7,041</b>

Less:

**Retained Revenue**

User charges revenue -			
Commissions	1	1	<b>1</b>
Fees for services	1	1	<b>1</b>
Other departmental revenue -			
Interest	5	5	<b>4</b>
<b>Total Retained Revenue</b>	<b>7</b>	<b>7</b>	<b>6</b>
<b>Net Cost of Services</b>	<b>6,994</b>	<b>6,802</b>	<b>7,035</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.6 Other Equity Programs (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	200	200	<b>200</b>
Crown acceptance of agency liabilities	475	457	<b>441</b>
Increase in accrued expenses	1	1	<b>1</b>
Decrease in agency cash balances	1	1	<b>1</b>
	<hr/>		
<b>Consolidated Fund Recurrent Appropriation</b>	<b>6,317</b>	<b>6,143</b>	<b>6,392</b>
	<hr/>		
<b>TOTAL CURRENT PAYMENTS</b>	<b>6,128</b>	<b>5,961</b>	<b>6,211</b>
	<hr/>		



## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.3 Strategic Plan Programs in Government Schools****36.3.1 Strategic Plan Programs in Government Schools**

Program Objective(s): To promote improved educational outcomes through the development and implementation of targeted programs of a strategic nature.

Program Description: Implementation of targeted programs in the areas of curriculum, student needs, post compulsory education, community participation and support, training and development, human resources and technology and school support to generally improve educational services and learning outcomes.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97 *</b>
Home School Liaison Officers	no.	106	106	96	<b>96</b>
School counsellors	no.	457	653	653	<b>653</b>
School councils	no.	1,287	1,537	1,572	<b>1,680</b>
Government students participating in Joint Secondary Schools/TAFE (JSST) courses	no.	13,500	15,991	17,800	<b>20,400</b>
JSST courses available to students statewide	no.	930	1,241	1,464	<b>1,510</b>
Students attending selective schools	no.	14,755	16,386	16,601	<b>16,600</b>
Students being provided with accelerated progression	no.	1,162	1,999	2,258	<b>2,400</b>
Computer systems installed in schools for use in administration/finance and in libraries	no.	4,581	5,565	6,589	<b>6,594</b>

(Note: student numbers based on July school census)

<u>Average Staffing:</u>	EFT	992	2,382	1,533	<b>1,809</b>
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	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	88,591	87,295	<b>109,062</b>
Other operating expenses	71,684	70,214	<b>89,739</b>
Depreciation	2,196	2,196	<b>2,196</b>
Grants and subsidies -			
Grants to organisations	8,269	8,509	<b>8,542</b>
Other services -			
Scholarships	4,511	4,511	<b>4,511</b>
<b>Total Expenses</b>	<b>175,251</b>	<b>172,725</b>	<b>214,050</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.3 Strategic Plan Programs in Government Schools****36.3.1 Strategic Plan Programs in Government Schools (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Rents and leases	1	1	1
Commissions	27	29	35
Publication sales	7,280	7,280	5,172
Fees for services	16	17	20
Overseas student fees	3,340	3,340	3,500

Other departmental revenue -

Interest	98	98	127
Donations and industry contributions	597	597	597
Grants from Budget Sector agencies	3,741	3,981	3,666
Grants from other organisations	5,737	5,737	3,019

**Total Retained Revenue****20,837      21,080      16,137****Net Cost of Services****154,414      151,645      197,913**

Plus: Increase in receivables

10      10      11

Non cash revenues

40      40      ...

Less: Non funded expenses -

Depreciation      2,196      2,196      2,196

Crown acceptance of agency liabilities      8,528      9,974      12,079

Other      40      40      ...

Increase in accrued expenses      26      28      34

Decrease in agency cash balances      2,526      1,515      1,821

**Consolidated Fund Recurrent Appropriation****141,148      137,942      181,794****TOTAL CURRENT PAYMENTS****160,243      156,271      194,652**

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.3 Strategic Plan Programs in Government Schools****36.3.1 Strategic Plan Programs in Government Schools (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	6,300	6,300	<b>4,100</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>6,300</b>	<b>6,300</b>	<b>4,100</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	6,300	6,300	<b>4,100</b>
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Note: The estimates for this program include the costs related to implementation of specific Government initiatives which have not been incorporated as part of ongoing Departmental activities. Initiatives regarded as ongoing are reflected against relevant programs within the Core or Equity Education program areas.

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION****36.4 Non-Government Schools Assistance****36.4.1 Non-Government Schools Assistance**

Program Objective(s): To provide assistance to non-Government schools.

Program Description: Provision of per capita grants, interest rate subsidies, textbook allowances and other forms of support to non-Government schools.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Students (at mid school year census)	no.	294,163	296,157	300,712	<b>305,000</b>
Number of schools -					
Primary	no.	518	529	528	<b>528</b>
Secondary	no.	151	151	153	<b>153</b>
Combined primary/secondary	no.	150	153	155	<b>155</b>
	no.	32	29	29	<b>29</b>
<u>Average Staffing:</u>	EFT	2	2	2	<b>2</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	132	135	<b>139</b>
Grants and subsidies -			
Interest subsidies on loans for approved building projects	30,500	30,500	<b>31,500</b>
Conveyance of school children	1,808	1,808	<b>1,867</b>
Grants to organisations	4,018	4,018	<b>4,151</b>
Per capita pupil allowances to primary schools	115,669	119,747	<b>124,395</b>
Textbook allowances	5,956	6,056	<b>6,294</b>
Living away from home allowances	557	557	<b>557</b>
Per capita pupil allowances to secondary schools	150,853	156,262	<b>164,059</b>
<b>Total Expenses</b>	<b>309,493</b>	<b>319,083</b>	<b>332,962</b>
<b>Net Cost of Services</b>	<b>309,493</b>	<b>319,083</b>	<b>332,962</b>

## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING****36 DEPARTMENT OF SCHOOL EDUCATION**

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**36.4 Non-Government Schools Assistance****36.4.1 Non-Government Schools Assistance (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses - Crown acceptance of agency liabilities	13	13	13
<b>Consolidated Fund Recurrent Appropriation</b>	<b>309,480</b>	<b>319,070</b>	<b>332,949</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>309,474</b>	<b>319,065</b>	<b>332,943</b>

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## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING**  
**37 NEW SOUTH WALES TECHNICAL AND FURTHER**  
**EDUCATION COMMISSION**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	833,444	846,830	855,347
Other operating expenses	210,373	206,599	218,374
Maintenance	30,000	30,000	30,990
Depreciation	72,787	71,371	77,232
Grants and subsidies	1,000	817	1,000
Other services	30	30	31
<b>Total Expenses</b>	<b>1,147,634</b>	<b>1,155,647</b>	<b>1,182,974</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	130,993	130,993	135,119
Other departmental revenue	24,596	26,696	25,066
<b>Total Retained Revenue</b>	<b>155,589</b>	<b>157,689</b>	<b>160,185</b>
<b>Net Cost of Services</b>	<b>992,045</b>	<b>997,958</b>	<b>1,022,789</b>
Plus: Decrease in accrued expenses	3,000	3,000	...
Non cash revenues	400	400	400
Less: Non funded expenses -			
Depreciation	72,787	71,371	77,232
Crown acceptance of agency liabilities	97,500	100,130	103,123
Other	400	400	400
Increase in accrued expenses	...	...	1,000
Decrease in receivables	4,600	4,277	...
Decrease in agency cash balances	4,000	1,919	1,438
<b>Consolidated Fund Recurrent Appropriation</b>	<b>816,158</b>	<b>823,261</b>	<b>839,996</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>928,788</b>	<b>934,996</b>	<b>949,939</b>

## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**37 NEW SOUTH WALES TECHNICAL AND FURTHER**  
**EDUCATION COMMISSION**

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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	126,500	123,725	<b>143,640</b>
Asset sale proceeds transferred to the State	5,145	3,476	<b>4,040</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	5,145	3,476	<b>9,180</b>
Other agency sources of receipts	3,775	3,775	...
<b>Net Outflows</b>	<b>122,725</b>	<b>119,950</b>	<b>138,500</b>
Plus: Increase in agency cash balances	16,472	21,532	...
Less: Decrease in agency cash balances	...	...	<b>8,495</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>139,197</b>	<b>141,482</b>	<b>130,005</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	126,500	123,725	<b>143,640</b>

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## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**37 NEW SOUTH WALES TECHNICAL AND FURTHER**  
**EDUCATION COMMISSION**

---

**37.1 Technical and Further Education****37.1.1 Courses in Engineering and Industrial Technology**

Program Objective(s): To enable students to achieve greater educational standards and vocational competence in the fields of engineering, construction and transport. To increase opportunities for mobility in employment and to improve the performance and productivity of industry.

Program Description: Provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of engineering, construction and transport.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Enrolments	thous	126.4	127.1	127.6	<b>130.3</b>
Equivalent full-time students (EFTS)	thous	37.9	38.1	38.9	<b>39.4</b>
<u>Average Staffing:</u>	EFT	5,990	6,210	6,160	<b>6,090</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	303,994	308,878	<b>311,983</b>
Other operating expenses	83,334	81,841	<b>86,503</b>
Maintenance	10,876	10,877	<b>11,234</b>
Depreciation	26,137	25,630	<b>27,735</b>
Grants and subsidies -			
Grants to Budget Sector agencies	359	294	<b>359</b>
Other services -			
Textbook allowances	10	10	<b>11</b>
<b>Total Expenses</b>	<b>424,710</b>	<b>427,530</b>	<b>437,825</b>



## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**37 NEW SOUTH WALES TECHNICAL AND FURTHER**  
**EDUCATION COMMISSION**

---

**37.1 Technical and Further Education****37.1.1 Courses in Engineering and Industrial Technology (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Miscellaneous services	12,474	12,475	12,867
Administration charge	10,218	10,218	10,540
Course fees	17,174	16,982	17,715
Commonwealth Aboriginal Programs	1,220	1,221	1,259
Commonwealth Labour Market Programs	4,247	4,247	4,381
Commonwealth Training Programs	718	898	741
Adult Literacy Program	515	515	532
Minor user charges	1,240	1,241	1,279
Other departmental revenue -			
Interest	909	1,664	1,665
Donations and industry contributions	150	396	155
Grants from Budget Sector agencies	7,771	7,772	7,181
<b>Total Retained Revenue</b>	<b>56,636</b>	<b>57,629</b>	<b>58,315</b>
<b>Net Cost of Services</b>	<b>368,074</b>	<b>369,901</b>	<b>379,510</b>
Plus: Decrease in accrued expenses	1,077	1,076	...
Non cash revenues	143	143	143
Less: Non funded expenses -			
Depreciation	26,137	25,630	27,735
Crown acceptance of agency liabilities	35,631	36,593	37,686
Other	143	143	143
Increase in accrued expenses	...	...	359
Decrease in receivables	1,651	1,535	...
Decrease in agency cash balances	1,436	689	516
<b>Consolidated Fund Recurrent Appropriation</b>	<b>304,296</b>	<b>306,530</b>	<b>313,214</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>345,228</b>	<b>347,375</b>	<b>353,204</b>
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## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**37 NEW SOUTH WALES TECHNICAL AND FURTHER**  
**EDUCATION COMMISSION**

---

**37.1 Technical and Further Education****37.1.1 Courses in Engineering and Industrial Technology (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	45,424	44,427	<b>51,578</b>
Asset sale proceeds transferred to the State	1,847	1,246	<b>1,450</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	1,847	1,246	<b>3,289</b>
Other agency sources of receipts	1,355	1,355	...

**Net Outflows**

	<b>44,069</b>	<b>43,072</b>	<b>49,739</b>
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Plus: Increase in agency cash balances	5,913	7,731	...
Less: Decrease in agency cash balances	...	...	<b>3,050</b>

**Consolidated Fund Capital Appropriation**

	<b>49,982</b>	<b>50,803</b>	<b>46,689</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	45,424	44,427	<b>51,578</b>
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## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**37 NEW SOUTH WALES TECHNICAL AND FURTHER**  
**EDUCATION COMMISSION**

---

**37.1 Technical and Further Education****37.1.2 Courses in Applied Sciences**

Program Objective(s): To enable students to achieve educational standards and vocational competence in the fields of health, rural and food sciences. To increase opportunities for mobility in employment and to improve the performance and productivity of industry.

Program Description: Provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of health, rural and food sciences.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Enrolments	thous	76.3	74.5	77.3	<b>82.3</b>
Equivalent full-time students (EFTS)	thous	26.4	26.3	27.3	<b>29.1</b>
<u>Average Staffing:</u>	EFT	3,650	3,720	3,690	<b>3,640</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	162,347	164,957	<b>166,614</b>
Other operating expenses	44,012	43,223	<b>45,686</b>
Maintenance	5,667	5,667	<b>5,854</b>
Depreciation	13,749	13,482	<b>14,589</b>
Grants and subsidies -			
Grants to Budget Sector agencies	188	154	<b>188</b>
Other services -			
Textbook allowances	5	5	<b>5</b>
<b>Total Expenses</b>	<b>225,968</b>	<b>227,488</b>	<b>232,936</b>

## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**37 NEW SOUTH WALES TECHNICAL AND FURTHER**  
**EDUCATION COMMISSION**

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**37.1 Technical and Further Education****37.1.2 Courses in Applied Sciences (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Miscellaneous services	6,670	6,671	6,880
Administration charge	5,996	5,996	6,185
Course fees	10,448	10,331	10,777
Commonwealth Aboriginal Programs	642	642	662
Commonwealth Labour Market Programs	2,331	2,332	2,405
Commonwealth Training Programs	377	472	389
Adult Literacy Program	270	271	278
Minor user charges	674	675	695
Other departmental revenue -			
Interest	478	876	875
Donations and industry contributions	79	11	81
Grants from Budget Sector agencies	4,087	4,087	3,776
<b>Total Retained Revenue</b>	<b>32,052</b>	<b>32,364</b>	<b>33,003</b>
<b>Net Cost of Services</b>	<b>193,916</b>	<b>195,124</b>	<b>199,933</b>
Plus: Decrease in accrued expenses	566	566	...
Non cash revenues	75	75	75
Less: Non funded expenses -			
Depreciation	13,749	13,482	14,589
Crown acceptance of agency liabilities	19,507	20,033	20,631
Other	75	75	75
Increase in accrued expenses	...	...	188
Decrease in receivables	868	807	...
Decrease in agency cash balances	755	362	271
<b>Consolidated Fund Recurrent Appropriation</b>	<b>159,603</b>	<b>161,006</b>	<b>164,254</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>183,253</b>	<b>184,396</b>	<b>187,472</b>
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## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**37 NEW SOUTH WALES TECHNICAL AND FURTHER**  
**EDUCATION COMMISSION**

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**37.1 Technical and Further Education****37.1.2 Courses in Applied Sciences (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	23,886	23,362	27,123
Asset sale proceeds transferred to the State	971	659	762

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	971	659	1,730
Other agency sources of receipts	712	712	...

**Net Outflows**

<b>23,174</b>	<b>22,650</b>	<b>26,155</b>
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Plus: Increase in agency cash balances	3,110	4,065	...
Less: Decrease in agency cash balances	...	...	1,604

**Consolidated Fund Capital Appropriation**

<b>26,284</b>	<b>26,715</b>	<b>24,551</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	23,886	23,362	27,123
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## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**37 NEW SOUTH WALES TECHNICAL AND FURTHER**  
**EDUCATION COMMISSION**

---

**37.1 Technical and Further Education****37.1.3 Courses in Fine and Applied Arts**

Program Objective(s): To enable students to achieve educational standards and vocational competence in applied arts. To increase opportunities for mobility in employment and to improve the performance and productivity of industry.

Program Description: Provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of apparel and other manufacturing, graphic and visual arts and media.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Enrolments	thous	29.3	27.6	25.8	<b>24.4</b>
Equivalent full-time students (EFTS)	thous	11.9	11.6	11.2	<b>10.8</b>
<u>Average Staffing:</u>	EFT	1,810	1,780	1,760	<b>1,740</b>

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1995-96	1996-97
Budget \$000	Revised \$000
<b>112,771</b>	<b>113,604</b>
<b>116,228</b>	<b>116,228</b>

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	83,116	84,451	<b>85,300</b>
Other operating expenses	19,406	19,058	<b>20,144</b>
Maintenance	3,077	3,077	<b>3,179</b>
Depreciation	7,074	6,937	<b>7,507</b>
Grants and subsidies -			
Grants to Budget Sector agencies	96	79	<b>96</b>
Other services -			
Textbook allowances	2	2	<b>2</b>
<b>Total Expenses</b>	<b>112,771</b>	<b>113,604</b>	<b>116,228</b>

## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**37 NEW SOUTH WALES TECHNICAL AND FURTHER**  
**EDUCATION COMMISSION**

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**37.1 Technical and Further Education****37.1.3 Courses in Fine and Applied Arts (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Miscellaneous services	1,902	1,902	1,962
Administration charge	2,308	2,309	2,381
Course fees	3,280	3,244	3,383
Commonwealth Aboriginal Programs	330	331	340
Commonwealth Labour Market Programs	1,115	1,115	1,150
Commonwealth Training Programs	194	243	200
Adult Literacy Program	139	140	143
Minor user charges	336	336	347
Other departmental revenue -			
Interest	244	449	448
Donations and industry contributions	40	3	41
Grants from Budget Sector agencies	2,102	2,103	1,942
<b>Total Retained Revenue</b>	<b>11,990</b>	<b>12,175</b>	<b>12,337</b>
<b>Net Cost of Services</b>	<b>100,781</b>	<b>101,429</b>	<b>103,891</b>
Plus: Decrease in accrued expenses	291	289	...
Non cash revenues	38	38	38
Less: Non funded expenses -			
Depreciation	7,074	6,937	7,507
Crown acceptance of agency liabilities	9,713	9,976	10,272
Other	38	38	38
Increase in accrued expenses	...	...	97
Decrease in receivables	447	416	...
Decrease in agency cash balances	388	186	140
<b>Consolidated Fund Recurrent Appropriation</b>	<b>83,450</b>	<b>84,203</b>	<b>85,875</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>91,142</b>	<b>91,788</b>	<b>93,205</b>
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## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**37 NEW SOUTH WALES TECHNICAL AND FURTHER**  
**EDUCATION COMMISSION**

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**37.1 Technical and Further Education****37.1.3 Courses in Fine and Applied Arts (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	12,295	12,025	<b>13,962</b>
Asset sale proceeds transferred to the State	500	336	<b>393</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	500	336	<b>892</b>
Other agency sources of receipts	366	366	...

**Net Outflows**

	<b>11,929</b>	<b>11,659</b>	<b>13,463</b>
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Plus: Increase in agency cash balances	1,600	2,093	...
Less: Decrease in agency cash balances	...	...	<b>826</b>

**Consolidated Fund Capital Appropriation**

	<b>13,529</b>	<b>13,752</b>	<b>12,637</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	12,295	12,025	<b>13,962</b>
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## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**37 NEW SOUTH WALES TECHNICAL AND FURTHER**  
**EDUCATION COMMISSION**

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**37.1 Technical and Further Education****37.1.4 Courses in Commercial and General Studies**

Program Objective(s): To enable students to achieve educational standards and vocational competence in commercial and general studies. To increase opportunities for mobility in employment and to improve the performance and productivity of industry.

Program Description: Provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of business and commerce and also preparatory studies for vocational courses.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Enrolments	thous	187.9	187.5	191.7	<b>198.6</b>
Equivalent full-time students (EFTS)	thous	66.2	64.7	64.7	<b>64.3</b>
<u>Average Staffing:</u>	EFT	6,170	6,520	6,490	<b>6,410</b>
		Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000	

**OPERATING STATEMENT****Expenses**

Operating expenses -				
Employee related		283,987	288,544	<b>291,450</b>
Other operating expenses		63,621	62,477	<b>66,041</b>
Maintenance		10,380	10,379	<b>10,723</b>
Depreciation		25,827	25,322	<b>27,401</b>
Grants and subsidies -				
Grants to Budget Sector agencies		357	290	<b>357</b>
Other services -				
Textbook allowances		13	13	<b>13</b>
<b>Total Expenses</b>		<b>384,185</b>	<b>387,025</b>	<b>395,985</b>

## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**37 NEW SOUTH WALES TECHNICAL AND FURTHER**  
**EDUCATION COMMISSION**

---

**37.1 Technical and Further Education****37.1.4 Courses in Commercial and General Studies (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Miscellaneous services	9,146	9,144	9,434
Administration charge	14,478	14,477	14,934
Course fees	13,589	13,434	14,017
Commonwealth Aboriginal Programs	1,208	1,206	1,246
Commonwealth Labour Market Programs	5,307	5,306	5,474
Commonwealth Training Programs	711	887	733
Adult Literacy Program	511	509	527
Minor user charges	1,225	1,223	1,263
Other departmental revenue -			
Interest	904	1,646	1,648
Donations and industry contributions	151	10	156
Grants from Budget Sector agencies	7,681	7,679	7,098
<b>Total Retained Revenue</b>	<b>54,911</b>	<b>55,521</b>	<b>56,530</b>
<b>Net Cost of Services</b>	<b>329,274</b>	<b>331,504</b>	<b>339,455</b>
Plus: Decrease in accrued expenses	1,066	1,069	...
Non cash revenues	144	144	144
Less: Non funded expenses -			
Depreciation	25,827	25,322	27,401
Crown acceptance of agency liabilities	32,649	33,528	34,534
Other	144	144	144
Increase in accrued expenses	...	...	356
Decrease in receivables	1,634	1,519	...
Decrease in agency cash balances	1,421	682	511
<b>Consolidated Fund Recurrent Appropriation</b>	<b>268,809</b>	<b>271,522</b>	<b>276,653</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>309,165</b>	<b>311,437</b>	<b>316,058</b>
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## ESTIMATES 1996-97

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**MINISTER FOR EDUCATION AND TRAINING**  
**37 NEW SOUTH WALES TECHNICAL AND FURTHER**  
**EDUCATION COMMISSION**

---

**37.1 Technical and Further Education****37.1.4 Courses in Commercial and General Studies (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	44,895	43,911	<b>50,977</b>
Asset sale proceeds transferred to the State	1,827	1,235	<b>1,435</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	1,827	1,235	<b>3,269</b>
Other agency sources of receipts	1,342	1,342	...

**Net Outflows**

	<b>43,553</b>	<b>42,569</b>	<b>49,143</b>
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Plus: Increase in agency cash balances	5,849	7,643	...
Less: Decrease in agency cash balances	...	...	<b>3,015</b>

**Consolidated Fund Capital Appropriation**

	<b>49,402</b>	<b>50,212</b>	<b>46,128</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	44,895	43,911	<b>50,977</b>
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## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****38 OFFICE OF THE BOARD OF STUDIES**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	44,831	44,117	45,468
Other operating expenses	15,890	15,846	16,477
Depreciation	839	839	818
<b>Total Expenses</b>	<b>61,560</b>	<b>60,802</b>	<b>62,763</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	3,953	3,609	3,953
Other departmental revenue	630	1,128	461
<b>Total Retained Revenue</b>	<b>4,583</b>	<b>4,737</b>	<b>4,414</b>
Plus: Loss/(Gain) on sale of non current assets	(5)	(50)	(50)
<b>Net Cost of Services</b>	<b>56,972</b>	<b>56,015</b>	<b>58,299</b>
Plus: Decrease in accrued expenses	1,661	1,661	...
Gain on sale of non current assets	5	50	50
Less: Non funded expenses -			
Depreciation	839	839	818
Crown acceptance of agency liabilities	2,525	2,410	2,448
Increase in accrued expenses	...	...	126
Decrease in inventories and prepayments	300	300	107
Decrease in receivables	237	341	...
Decrease in agency cash balances	1,600	1,385	728
<b>Consolidated Fund Recurrent Appropriation</b>	<b>53,137</b>	<b>52,451</b>	<b>54,122</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>57,342</b>	<b>56,502</b>	<b>56,622</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****38 OFFICE OF THE BOARD OF STUDIES**

<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	270	435	370
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	...	250	250
<b>Net Outflows</b>	<b>270</b>	<b>185</b>	<b>120</b>
Plus: Increase in agency cash balances	...	250	150
<b>Consolidated Fund Capital Appropriation</b>	<b>270</b>	<b>435</b>	<b>270</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	270	435	370

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****38 OFFICE OF THE BOARD OF STUDIES****38.1 Office of the Board of Studies****38.1.1 Office of the Board of Studies**

Program Objective(s): To provide leadership in curriculum development and promote the achievement of excellence and equity in education for students from Kindergarten to Year 12 in all New South Wales schools, both Government and non-government.

Program Description: Provision of guidance to schools in curriculum and assessment, professional leadership in developing quality education, implementation of registration and accreditation procedures for non-government schools. Management of public examinations - School Certificate and Higher School Certificate. Administration of music examinations in the State on behalf of the Australian Music Examinations Board.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
School Certificate candidature (first half of financial year denotes relevant examination year)	no.	75,214	74,940	75,961	<b>78,000</b>
Higher School Certificate candidature (first half of financial year denotes relevant examination year)	no.	61,359	60,403	61,551	<b>62,000</b>
<u>Average Staffing:</u>	EFT	821	822	809	<b>805</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	44,831	44,117	<b>45,468</b>
Other operating expenses	15,890	15,846	<b>16,477</b>
Depreciation	839	839	<b>818</b>
<b>Total Expenses</b>	<b>61,560</b>	<b>60,802</b>	<b>62,763</b>

Less:

**Retained Revenue**

User charges revenue -			
Examination fees	1,596	1,596	<b>1,825</b>
Minor user charges	2,357	2,013	<b>2,128</b>
Other departmental revenue -			
Interest	129	387	<b>133</b>
Grants from Budget Sector agencies	...	551	...
Grants from other organisations	501	10	...
Other	...	180	<b>328</b>
<b>Total Retained Revenue</b>	<b>4,583</b>	<b>4,737</b>	<b>4,414</b>

## ESTIMATES 1996-97

**MINISTER FOR EDUCATION AND TRAINING****38 OFFICE OF THE BOARD OF STUDIES****38.1 Office of the Board of Studies****38.1.1 Office of the Board of Studies (cont)****OPERATING STATEMENT (cont)**

Plus: Loss/(Gain) on sale of non current assets	(5)	(50)	(50)
<b>Net Cost of Services</b>	<b>56,972</b>	<b>56,015</b>	<b>58,299</b>
Plus: Decrease in accrued expenses	1,661	1,661	...
Gain on sale of non current assets	5	50	50
Less: Non funded expenses -			
Depreciation	839	839	818
Crown acceptance of agency liabilities	2,525	2,410	2,448
Increase in accrued expenses	...	...	126
Decrease in inventories and prepayments	300	300	107
Decrease in receivables	237	341	...
Decrease in agency cash balances	1,600	1,385	728
<b>Consolidated Fund Recurrent Appropriation</b>	<b>53,137</b>	<b>52,451</b>	<b>54,122</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>57,342</b>	<b>56,502</b>	<b>56,622</b>

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	270	435	370
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	...	250	250
<b>Net Outflows</b>	<b>270</b>	<b>185</b>	<b>120</b>
Plus: Increase in agency cash balances	...	250	150
<b>Consolidated Fund Capital Appropriation</b>	<b>270</b>	<b>435</b>	<b>270</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	270	435	370
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ESTIMATES 1996-97  
**MINISTER FOR THE ENVIRONMENT**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>39 ENVIRONMENT PROTECTION AUTHORITY</b>			
Recurrent Services	76,976	70,224	<b>81,896</b>
Capital Works and Services	8,693	5,637	<b>7,816</b>
	85,669	75,861	<b>89,712</b>
<b>40 NATIONAL PARKS AND WILDLIFE SERVICE</b>			
Recurrent Services	90,264	84,767	<b>108,876</b>
Capital Works and Services	35,031	30,274	<b>35,436</b>
	125,295	115,041	<b>144,312</b>
<b>41 ROYAL BOTANIC GARDENS AND DOMAIN TRUST</b>			
Recurrent Services	13,609	13,494	<b>13,780</b>
Capital Works and Services	1,284	729	<b>2,383</b>
	14,893	14,223	<b>16,163</b>
<b>42 CENTENNIAL PARK AND MOORE PARK TRUST</b>			
Recurrent Services	3,610	3,610	<b>3,658</b>
Capital Works and Services	822	1,022	<b>1,018</b>
	4,432	4,632	<b>4,676</b>



ESTIMATES 1996-97  
**MINISTER FOR THE ENVIRONMENT**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>43 BICENTENNIAL PARK TRUST</b>			
Recurrent Services	1,137	1,135	1,312
Capital Works and Services	422	422	461
	1,559	1,557	1,773
<b>TOTAL, MINISTER FOR THE ENVIRONMENT</b>			
Recurrent Services	185,596	173,230	209,522
Capital Works and Services	46,252	38,084	47,114
	231,848	211,314	256,636

\* 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
ENVIRONMENT PROTECTION AUTHORITY	777	778
NATIONAL PARKS AND WILDLIFE SERVICE	1,376	1,536
ROYAL BOTANIC GARDENS AND DOMAIN TRUST	277	275
CENTENNIAL PARK AND MOORE PARK TRUST	71	71
BICENTENNIAL PARK TRUST	24	24
	2,525	2,684
<b>TOTAL, MINISTER FOR THE ENVIRONMENT</b>	<b>2,525</b>	<b>2,684</b>

## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****39 ENVIRONMENT PROTECTION AUTHORITY**

<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	46,397	45,278	47,844
Other operating expenses	18,902	18,883	18,857
Maintenance	1,012	912	940
Depreciation	3,600	3,600	4,430
Grants and subsidies	19,597	11,970	22,259
<b>Total Expenses</b>	<b>89,508</b>	<b>80,643</b>	<b>94,330</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	60	68	45
Other departmental revenue	1,238	1,959	1,029
<b>Total Retained Revenue</b>	<b>1,298</b>	<b>2,027</b>	<b>1,074</b>
Plus: Loss/(Gain) on sale of non current assets	...	5	...
<b>Net Cost of Services</b>	<b>88,210</b>	<b>78,621</b>	<b>93,256</b>
Plus: Decrease in accrued expenses	...	371	197
Increase in inventories and prepayments	100	100	100
Less: Non funded expenses -			
Depreciation	3,600	3,600	4,430
Crown acceptance of agency liabilities	4,060	4,060	4,225
Increase in accrued expenses	1,456	...	...
Decrease in agency cash balances	2,218	1,203	3,002
Loss on sale of non current assets	...	5	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>76,976</b>	<b>70,224</b>	<b>81,896</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>75,527</b>	<b>68,577</b>	<b>80,852</b>

## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**39 ENVIRONMENT PROTECTION AUTHORITY**

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<b>FINANCIAL SUMMARY (cont)</b>	Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	8,666	5,747	7,816
Asset sale proceeds transferred to the State	...	22	...
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	...	44	...
<b>Net Outflows</b>	<b>8,666</b>	<b>5,725</b>	<b>7,816</b>
Plus: Decrease in accrued capital works and services	32	31	...
Less: Decrease in agency cash balances	5	119	...
<b>Consolidated Fund Capital Appropriation</b>	<b>8,693</b>	<b>5,637</b>	<b>7,816</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	8,698	5,778	7,816
Capital grants and advances	2,340	2,340	2,340
<b>Total Capital Program</b>	<b>11,038</b>	<b>8,118</b>	<b>10,156</b>

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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****39 ENVIRONMENT PROTECTION AUTHORITY****39.1 Protection of the Environment****39.1.1 Transport and Public Infrastructure**

Program Objective(s): To understand and reduce the environmental impacts of transport and public infrastructure.

Program Description: Reduction of the environmental impacts of vehicle use and transport behaviours and of key public infrastructure facilities by developing and applying programs which include monitoring and modelling, regulation and enforcement, economic mechanisms and education. Influencing the urban land use planning process.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Pollution reduction programs in place	no.	n.a.	84	33	<b>33</b>
Pollution reduction programs - sewerage treatment plants (value)	\$m	n.a.	n.a.	105	<b>105</b>
Pollution control licences	no.	n.a.	n.a.	951	<b>951</b>
Proportion of recreational sites in the Hawkesbury-Nepean meeting guidelines for primary recreational contact	%	65	83	65	<b>75</b>
Proportion of Beachwatch and Harbourwatch sites that comply with ANZECC guidelines more than 90% of the time	%	n.a.	n.a.	98	<b>90</b>
<u>Outputs:</u>					
Prosecutions concluded	no.	n.a.	n.a.	26	<b>n.a.</b>
Infringement penalty notices issued for -					
Smoky vehicles	no.	1,787	2,011	2,250	<b>n.a.</b>
Noisy vehicles	no.	130	231	300	<b>n.a.</b>
Waste certificates of registration/licences issued for -					
Waste depots	no.	97	121	130	<b>n.a.</b>
Generators	no.	3,617	3,280	3,000	<b>n.a.</b>
Transporters	no.	1,323	1,611	1,611	<b>n.a.</b>
Waste notices issued	no.	17	18	19	<b>n.a.</b>
<u>Average Staffing:</u>	EFT	n.a.	138	149	<b>127</b>

## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**39 ENVIRONMENT PROTECTION AUTHORITY**

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**39.1 Protection of the Environment****39.1.1 Transport and Public Infrastructure (cont)**

	1995-96	1996-97	
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	8,852	8,639	7,751
Other operating expenses	3,513	3,509	2,772
Maintenance	194	175	138
Depreciation	694	694	708
Grants and subsidies -			
Grants to organisations	27	...	...
Waste minimisation and management initiatives	650	...	...
<b>Total Expenses</b>	<b>13,930</b>	<b>13,017</b>	<b>11,369</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Interest	61	120	53
Donations and industry contributions	219	225	115
<b>Total Retained Revenue</b>	<b>280</b>	<b>345</b>	<b>168</b>
<b>Net Cost of Services</b>	<b>13,650</b>	<b>12,672</b>	<b>11,201</b>
Plus: Decrease in accrued expenses	...	77	4
Increase in inventories and prepayments	20	20	13
Less: Non funded expenses -			
Depreciation	694	694	708
Crown acceptance of agency liabilities	781	779	685
Increase in accrued expenses	292	...	...
Decrease in agency cash balances	774	420	384
<b>Consolidated Fund Recurrent Appropriation</b>	<b>11,129</b>	<b>10,876</b>	<b>9,441</b>
<hr/>			
<b>TOTAL CURRENT PAYMENTS</b>	<b>11,678</b>	<b>11,156</b>	<b>9,543</b>

## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**39 ENVIRONMENT PROTECTION AUTHORITY**

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**39.1 Protection of the Environment****39.1.1 Transport and Public Infrastructure (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,069	1,451	<b>448</b>
Plus: Decrease in accrued capital works and services	6	...	...
Less: Decrease in agency cash balances	5	...	...
<b>Consolidated Fund Capital Appropriation</b>	<b>2,070</b>	<b>1,451</b>	<b>448</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	2,075	1,451	<b>448</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****39 ENVIRONMENT PROTECTION AUTHORITY****39.1 Protection of the Environment****39.1.2 Industrial and Extractive Activities**

Program Objective(s): To understand and reduce the environmental impacts of industrial and extractive activities.

Program Description: Reducing the environmental impacts of industry by developing and applying programs which include monitoring, regulation and enforcement, economic mechanisms and education. Supporting local government in their work with non-scheduled premises.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Pollution reduction programs in place	no.	n.a.	n.a.	60	<b>60</b>
<u>Outputs:</u>					
Prosecutions concluded	no.	17	25	10	<b>n.a.</b>
Pollution control licences in effect	no.	n.a.	n.a.	1,764	<b>1,764</b>
Compliance audits conducted	no.	n.a.	n.a.	6	<b>6</b>
Dangerous goods vehicle licences issued (new and renewals)	no.	4,968	2,624	2,000	<b>2,000</b>
<u>Average Staffing:</u>	EFT	n.a.	134	142	<b>116</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	8,434	8,231	<b>7,131</b>
Other operating expenses	2,553	2,550	<b>2,697</b>
Maintenance	187	169	<b>134</b>
Depreciation	665	665	<b>665</b>
Grants and subsidies -			
Research grants	...	...	<b>146</b>
Grants to organisations	227	119	<b>...</b>
Waste minimisation and management initiatives	...	...	<b>460</b>
<b>Total Expenses</b>	<b>12,066</b>	<b>11,734</b>	<b>11,233</b>

## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**39 ENVIRONMENT PROTECTION AUTHORITY**

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**39.1 Protection of the Environment****39.1.2 Industrial and Extractive Activities (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

Other departmental revenue -

Interest	58	113	48
Donations and industry contributions	8	16	105

**Total Retained Revenue**

<b>66</b>	<b>129</b>	<b>153</b>
-----------	------------	------------

**Net Cost of Services**

<b>12,000</b>	<b>11,605</b>	<b>11,080</b>
---------------	---------------	---------------

Plus: Decrease in accrued expenses

...	40	9
-----	----	---

Increase in inventories and prepayments

18	18	12
----	----	----

Less: Non funded expenses -

Depreciation	665	665	665
--------------	-----	-----	-----

Crown acceptance of agency liabilities	750	751	630
--	-----	-----	-----

Increase in accrued expenses	222	...	...
------------------------------	-----	-----	-----

Decrease in agency cash balances	246	133	372
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**Consolidated Fund Recurrent Appropriation**

<b>10,135</b>	<b>10,114</b>	<b>9,434</b>
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**TOTAL CURRENT PAYMENTS**

<b>9,962</b>	<b>9,914</b>	<b>9,542</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,472	928	294
--	-------	-----	-----

Plus: Decrease in accrued capital works and services	6	...	...
--	---	-----	-----

**Consolidated Fund Capital Appropriation**

<b>1,478</b>	<b>928</b>	<b>294</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,478	928	294
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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****39 ENVIRONMENT PROTECTION AUTHORITY****39.1 Protection of the Environment****39.1.3 Primary Production (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

Other departmental revenue -

Interest	26	50	29
Donations and industry contributions	...	...	62

**Total Retained Revenue**

<b>26</b>	<b>50</b>	<b>91</b>
-----------	-----------	-----------

**Net Cost of Services**

<b>5,403</b>	<b>5,359</b>	<b>6,126</b>
--------------	--------------	--------------

Plus: Decrease in accrued expenses

...	87	1
-----	----	---

Increase in inventories and prepayments

8	8	7
---	---	---

Less: Non funded expenses -

Depreciation

293	293	399
-----	-----	-----

Crown acceptance of agency liabilities

331	331	371
-----	-----	-----

Increase in accrued expenses

209	...	...
-----	-----	-----

Decrease in agency cash balances

...	...	201
-----	-----	-----

**Consolidated Fund Recurrent Appropriation**

<b>4,578</b>	<b>4,830</b>	<b>5,163</b>
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**TOTAL CURRENT PAYMENTS**

<b>4,390</b>	<b>4,677</b>	<b>5,205</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

210	140	280
-----	-----	-----

Plus: Decrease in accrued capital works and services

3	...	...
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**Consolidated Fund Capital Appropriation**

<b>213</b>	<b>140</b>	<b>280</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment

213	140	280
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## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**39 ENVIRONMENT PROTECTION AUTHORITY**

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**39.1 Protection of the Environment****39.1.4 Household and Commercial Activities (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

Other departmental revenue -

Interest	26	50	24
Donations and industry contributions	...	...	51

**Total Retained Revenue**

<b>26</b>	<b>50</b>	<b>75</b>
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**Net Cost of Services**

<b>16,170</b>	<b>9,217</b>	<b>19,409</b>
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Plus: Decrease in accrued expenses

...	...	151
-----	-----	-----

Increase in inventories and prepayments

8	8	24
---	---	----

Less: Non funded expenses -

Depreciation

297	297	310
-----	-----	-----

Crown acceptance of agency liabilities

335	335	304
-----	-----	-----

Increase in accrued expenses

43	18	...
----	----	-----

Decrease in agency cash balances

282	153	726
-----	-----	-----

**Consolidated Fund Recurrent Appropriation**

<b>15,221</b>	<b>8,422</b>	<b>18,244</b>
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**TOTAL CURRENT PAYMENTS**

<b>15,312</b>	<b>8,417</b>	<b>18,845</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

211	140	136
-----	-----	-----

Plus: Decrease in accrued capital works and services

3	...	...
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**Consolidated Fund Capital Appropriation**

<b>214</b>	<b>140</b>	<b>136</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment

214	140	136
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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****39 ENVIRONMENT PROTECTION AUTHORITY****39.1 Protection of the Environment****39.1.5 Cross-Sectoral Strategies**

Program Objective(s): To reduce impacts on the environment by developing comprehensive strategies which require a unified approach to address environmental pressures common across several programs.

Program Description: Development of overall policy approaches, improvement to and development of new mechanisms for education and community development, regulatory and enforcement actions and for integrating economic incentives with regulatory approaches. Development of new ways of using or combining these approaches.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Performance against Government Waste Reduction disposal target (reduction from 1990 base data)	%	(-)23.1	(-)17.1	(-)21.7	<b>(-)25.0</b>
Pollution reduction programs	no.	297	169	115	<b>100</b>
<u>Outputs:</u>					
Prosecutions concluded	no.	66	67	80	<b>n.a.</b>
Infringement penalty notices issued	no.	2,116	2,383	3,000	<b>n.a.</b>
Fines imposed from prosecutions and infringement notices	\$000	752	725	700	<b>n.a.</b>
Pollution control approvals issued	no.	667	748	760	<b>760</b>
Pollution control licences in effect	no.	3,045	3,325	3,352	<b>3,352</b>
Premises inspected	no.	10,065	7,525	8,200	<b>8,000</b>
Notices issued	no.	579	366	460	<b>n.a.</b>
Callers to the pollution line service (average monthly)	no.	3,170	4,100	5,000	<b>5,500</b>
<u>Average Staffing:</u>	EFT	n.a.	180	209	<b>227</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	12,372	12,074	<b>14,204</b>
Other operating expenses	5,265	5,260	<b>5,677</b>
Maintenance	270	243	<b>283</b>
Depreciation	961	961	<b>1,285</b>

## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**39 ENVIRONMENT PROTECTION AUTHORITY**

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**39.1 Protection of the Environment****39.1.5 Cross-Sectoral Strategies (cont)****OPERATING STATEMENT (cont)**

Grants and subsidies -			
Research grants	110	210	428
Grants to organisations	316	269	6
<b>Total Expenses</b>	<b>19,294</b>	<b>19,017</b>	<b>21,883</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Interest	84	170	95
Donations and industry contributions	58	366	125
Grants from Budget Sector agencies	80	80	80
<b>Total Retained Revenue</b>	<b>222</b>	<b>616</b>	<b>300</b>
Plus: Loss/(Gain) on sale of non current assets	...	5	...
<b>Net Cost of Services</b>	<b>19,072</b>	<b>18,406</b>	<b>21,583</b>
Plus: Decrease in accrued expenses	...	127	19
Increase in inventories and prepayments	27	27	25
Less: Non funded expenses -			
Depreciation	961	961	1,285
Crown acceptance of agency liabilities	1,084	1,084	1,250
Increase in accrued expenses	432	...	...
Decrease in agency cash balances	494	268	738
Loss on sale of non current assets	...	5	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>16,128</b>	<b>16,242</b>	<b>18,354</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>16,143</b>	<b>16,449</b>	<b>18,572</b>

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## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**39 ENVIRONMENT PROTECTION AUTHORITY**

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**39.1 Protection of the Environment****39.1.5 Cross-Sectoral Strategies (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,188	1,289	<b>2,885</b>
Asset sale proceeds transferred to the State	...	22	...

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	...	44	...
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**Net Outflows**

	<b>2,188</b>	<b>1,267</b>	<b>2,885</b>
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Plus: Decrease in accrued capital works and services	8	15	...
Less: Decrease in agency cash balances	...	59	...

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<b>Consolidated Fund Capital Appropriation</b>	<b>2,196</b>	<b>1,223</b>	<b>2,885</b>
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**CAPITAL PROGRAM**


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Acquisition of property, plant and equipment	2,196	1,304	<b>2,885</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****39 ENVIRONMENT PROTECTION AUTHORITY****39.1 Protection of the Environment****39.1.6 Managing Regional Cumulative Impacts**

Program Objective(s): To improve regional environments by identifying and managing current and future cumulative environmental impacts.

Program Description: Monitoring and modelling for decision making purposes, setting ambient environmental quality objectives, influencing land use planning processes, developing approaches to prevent and minimise cumulative impacts.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Catchments with up-to-date information regarding catchment and water condition	no.	10	11	10	11
Occasions when air quality goals used in air pollution index have been exceeded	no.	n.a.	n.a.	66	n.a.
No. of operational air quality monitoring stations	no.	24	24	27	27
Weeks in which monitored sites in the Hawkesbury Nepean River meet NSW Blue-Green Algal Task Force Guidelines	%	n.a.	n.a.	95	95
<u>Outputs:</u>					
No. of callers to recorded information lines -					
Beachwatch	no.	13,068	20,264	15,000	15,000
Harbourwatch	no.	n.a.	1,023	1,000	1,000
Callers to recorded Air Quality Index (average per week)	no.	30	150	150	160
Collection and analysis of air samples by monitoring stations - percentage of time machinery in operation	%	85	95	94	96
<u>Average Staffing:</u>	EFT	n.a.	140	151	182

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	9,241	9,017	11,098
Other operating expenses	4,881	4,876	4,204
Maintenance	194	174	210
Depreciation	690	690	1,063



## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**39 ENVIRONMENT PROTECTION AUTHORITY**

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**39.1 Protection of the Environment****39.1.6 Managing Regional Cumulative Impacts (cont)****OPERATING STATEMENT (cont)**

Grants and subsidies -			
Research grants	210	83	87
Grants to organisations	107	89	57
<b>Total Expenses</b>	<b>15,323</b>	<b>14,929</b>	<b>16,719</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Licences - Ozone Protection Act	52	58	35
Minor user charges	8	10	10
Other departmental revenue -			
Interest	60	126	76
Donations and industry contributions	301	643	166
Grants from Budget Sector agencies	45	...	...
Grants from other organisations	212	...	...
<b>Total Retained Revenue</b>	<b>678</b>	<b>837</b>	<b>287</b>
<b>Net Cost of Services</b>	<b>14,645</b>	<b>14,092</b>	<b>16,432</b>
Plus: Decrease in accrued expenses	...	58	13
Increase in inventories and prepayments	19	19	19
Less: Non funded expenses -			
Depreciation	690	690	1,063
Crown acceptance of agency liabilities	779	780	985
Increase in accrued expenses	258	...	...
Decrease in agency cash balances	422	229	581
<b>Consolidated Fund Recurrent Appropriation</b>	<b>12,515</b>	<b>12,470</b>	<b>13,835</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>13,112</b>	<b>13,034</b>	<b>14,060</b>

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## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**39 ENVIRONMENT PROTECTION AUTHORITY**

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**39.1 Protection of the Environment****39.1.6 Managing Regional Cumulative Impacts (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,516	1,799	<b>3,773</b>
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**Net Outflows**

	<b>2,516</b>	<b>1,799</b>	<b>3,773</b>
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Plus: Decrease in accrued capital works and services	6	16	...
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Less: Decrease in agency cash balances	...	60	...
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**Consolidated Fund Capital Appropriation**

	<b>2,522</b>	<b>1,755</b>	<b>3,773</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	2,522	1,815	<b>3,773</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****39 ENVIRONMENT PROTECTION AUTHORITY****39.1 Protection of the Environment****39.1.7 Government Contributions**

Program Objective(s): To maintain essential assets at Taronga and Western Plains Zoos.

Program Description: Grants to the Zoological Parks Board for asset maintenance and as a contribution towards operating costs of the Board.

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Grants and subsidies -			
Government contribution to Zoological Parks Board	4,930	4,930	<b>5,085</b>
Zoological Parks Board - capital grants	2,340	2,340	<b>2,340</b>
<b>Total Expenses</b>	<b>7,270</b>	<b>7,270</b>	<b>7,425</b>
<b>Net Cost of Services</b>	<b>7,270</b>	<b>7,270</b>	<b>7,425</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>7,270</b>	<b>7,270</b>	<b>7,425</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>4,930</b>	<b>4,930</b>	<b>5,085</b>
<b>CAPITAL PROGRAM</b>			
Capital grants and advances	2,340	2,340	<b>2,340</b>

## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****40 NATIONAL PARKS AND WILDLIFE SERVICE**

<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	68,899	63,250	77,693
Other operating expenses	34,357	39,420	41,170
Maintenance	4,947	6,052	14,824
Depreciation	19,500	19,500	21,000
Grants and subsidies	1,587	1,587	1,366
Other services	15,500	17,500	18,500
<b>Total Expenses</b>	<b>144,790</b>	<b>147,309</b>	<b>174,553</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	12,745	13,189	14,202
Other departmental revenue	16,820	23,757	23,331
<b>Total Retained Revenue</b>	<b>29,565</b>	<b>36,946</b>	<b>37,533</b>
Plus: Loss/(Gain) on sale of non current assets	(2,200)	(2,200)	(2,200)
<b>Net Cost of Services</b>	<b>113,025</b>	<b>108,163</b>	<b>134,820</b>
Plus: Increase in inventories and prepayments	...	...	105
Increase in agency cash balances	705	128	...
Gain on sale of non current assets	2,200	2,200	2,200
Less: Non funded expenses -			
Depreciation	19,500	19,500	21,000
Crown acceptance of agency liabilities	5,226	5,226	5,383
Increase in accrued expenses	730	730	944
Decrease in inventories and prepayments	115	115	...
Decrease in receivables	95	153	65
Decrease in agency cash balances	...	...	857
<b>Consolidated Fund Recurrent Appropriation</b>	<b>90,264</b>	<b>84,767</b>	<b>108,876</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>114,771</b>	<b>117,850</b>	<b>142,617</b>

## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**40 NATIONAL PARKS AND WILDLIFE SERVICE**

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<b>FINANCIAL SUMMARY (cont)</b>	Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	36,186	31,049	<b>39,896</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	4,555	4,500	<b>5,060</b>
<b>Net Outflows</b>	<b>31,631</b>	<b>26,549</b>	<b>34,836</b>
Plus: Decrease in accrued capital works and services	200	200	<b>100</b>
Increase in agency cash balances	3,200	3,525	<b>500</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>35,031</b>	<b>30,274</b>	<b>35,436</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	36,386	31,249	<b>39,996</b>

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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****40 NATIONAL PARKS AND WILDLIFE SERVICE****40.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage****40.1.1 Conservation Policy, Assessment and Planning**

Program Objective(s): To develop policies, standards and guidelines and undertake resource assessment and planning for the conservation of nature, Aboriginal heritage and historic heritage in New South Wales.

Program Description: Development of heritage policy, procedures, standards and guidelines. Development and use of appropriate management tools for the collection and analysis of information required to manage cultural heritage. Resource assessment and planning to identify and pursue priorities for nature conservation and cultural heritage. Participation in the environmental assessment procedures.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Responses to development applications and other Environmental Impact Statements (EISs) by external bodies	no.	1,300	868	1,570	<b>1,600</b>
EISs responded to within the legislative timeframe	%	75	96	93	<b>95</b>
Percentage of Service areas covered by a plan of management or where a draft plan has been submitted for adoption by the Minister -					
National parks	%	39	58	79	<b>85</b>
Historic sites	%	31	46	62	<b>100</b>
Nature reserves	%	5	13	22	<b>26</b>
State recreation areas	%	20	100	n.a.	<b>n.a.</b>
<u>Average Staffing:</u>	EFT	154	342	344	<b>371</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	17,014	12,593	<b>15,062</b>
Other operating expenses	6,826	7,753	<b>8,007</b>
Maintenance	183	1,341	<b>2,891</b>
Depreciation	722	3,802	<b>4,095</b>
Other services -			
Special activities	3,100	5,253	<b>5,014</b>
<b>Total Expenses</b>	<b>27,845</b>	<b>30,742</b>	<b>35,069</b>

## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**40 NATIONAL PARKS AND WILDLIFE SERVICE**

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**40.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage****40.1.1 Conservation Policy, Assessment and Planning (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	...	172	184
Permits	...	54	43
Entry fees	...	252	289
Use of recreation facilities	...	34	36
Minor user charges	8	9	1
Other departmental revenue -			
Interest	23	83	83
Taxes, fines and regulatory fees	...	62	75
Grants from Budget Sector agencies	1,000	528	970
Grants from other organisations	...	988	1,172
Other	2,612	4,489	3,159
<b>Total Retained Revenue</b>	<b>3,643</b>	<b>6,671</b>	<b>6,012</b>
Plus: Loss/(Gain) on sale of non current assets	(171)	(554)	(554)
<b>Net Cost of Services</b>	<b>24,031</b>	<b>23,517</b>	<b>28,503</b>
Plus: Increase in inventories and prepayments	...	...	27
Increase in agency cash balances	141	...	...
Gain on sale of non current assets	171	554	554
Less: Non funded expenses -			
Depreciation	722	3,802	4,095
Crown acceptance of agency liabilities	1,045	1,306	1,317
Increase in accrued expenses	146	185	238
Decrease in inventories and prepayments	23	29	...
Decrease in receivables	13	82	16
Decrease in agency cash balances	...	...	216
<b>Consolidated Fund Recurrent Appropriation</b>	<b>22,394</b>	<b>18,667</b>	<b>23,202</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>25,019</b>	<b>24,987</b>	<b>28,534</b>

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## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**40 NATIONAL PARKS AND WILDLIFE SERVICE**

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**40.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage****40.1.1 Conservation Policy, Assessment and Planning (cont)****INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	5,713	6,967	<b>8,020</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	984	926	<b>1,043</b>
<b>Net Outflows</b>	<b>4,729</b>	<b>6,041</b>	<b>6,977</b>
Plus: Decrease in accrued capital works and services	25	41	<b>21</b>
Increase in agency cash balances	650	726	<b>183</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>5,404</b>	<b>6,808</b>	<b>7,181</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	5,738	7,008	<b>8,041</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****40 NATIONAL PARKS AND WILDLIFE SERVICE****40.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage****40.1.2 Protection of Conservation Assets**

Program Objective(s): To protect the conservation assets of New South Wales both within and outside the park reserve system.

Program Description: Protection and conservation of significant items of natural biological diversity. Conservation of sites and places of historical significance within the park and reserve system. Fire management and control of pest species.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Weed pest species programs commenced	no.	40	160	235	<b>300</b>
Maintenance on historical places and heritage assets	\$m	n.a.	n.a.	n.a.	<b>2</b>
Feral animal programs commenced	no.	40	184	320	<b>460</b>
Fire management plans commenced in conjunction with local councils	no.	80	156	170	<b>190</b>
New conservation agreements finalised	no.	7	12	20	<b>25</b>
Fire trails maintained	no.	n.a.	547	680	<b>750</b>
<u>Average Staffing:</u>	EFT	335	424	510	<b>574</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	25,747	23,712	<b>29,194</b>
Other operating expenses	13,027	14,823	<b>15,523</b>
Maintenance	1,415	2,212	<b>5,603</b>
Depreciation	5,577	7,371	<b>7,938</b>
Grants and subsidies -			
National Parks and Wildlife Foundation	50	50	<b>50</b>
Lord Howe Island Board	887	887	<b>916</b>
Other services -			
Special activities	5,890	2,688	<b>2,960</b>
<b>Total Expenses</b>	<b>52,593</b>	<b>51,743</b>	<b>62,184</b>

## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**40 NATIONAL PARKS AND WILDLIFE SERVICE**

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**40.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage****40.1.2 Protection of Conservation Assets (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	...	1,034	1,105
Permits	1,080	267	257
Entry fees	...	1,510	1,736
Use of recreation facilities	...	207	215
Minor user charges	19	11	10
Other departmental revenue -			
Interest	274	62	62
Taxes, fines and regulatory fees	42	45	55
Grants from Budget Sector agencies	...	999	1,012
Grants from other organisations	...	880	862
Other	6,251	2,076	2,022
<b>Total Retained Revenue</b>	<b>7,666</b>	<b>7,091</b>	<b>7,336</b>
Plus: Loss/(Gain) on sale of non current assets	(938)	(946)	(946)
<b>Net Cost of Services</b>	<b>43,989</b>	<b>43,706</b>	<b>53,902</b>
Plus: Increase in inventories and prepayments	...	...	45
Increase in agency cash balances	268	...	...
Gain on sale of non current assets	938	946	946
Less: Non funded expenses -			
Depreciation	5,577	7,371	7,938
Crown acceptance of agency liabilities	1,986	2,248	2,314
Increase in accrued expenses	277	313	406
Decrease in inventories and prepayments	44	49	...
Decrease in receivables	22	41	28
Decrease in agency cash balances	...	...	368
<b>Consolidated Fund Recurrent Appropriation</b>	<b>37,289</b>	<b>34,630</b>	<b>43,839</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>43,019</b>	<b>40,145</b>	<b>49,802</b>
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## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**40 NATIONAL PARKS AND WILDLIFE SERVICE**

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**40.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage****40.1.2 Protection of Conservation Assets (cont)****INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	22,575	16,772	<b>20,459</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	3,048	2,489	<b>2,798</b>
<b>Net Outflows</b>	<b>19,527</b>	<b>14,283</b>	<b>17,661</b>
Plus: Decrease in accrued capital works and services	25	111	<b>55</b>
Increase in agency cash balances	1,450	1,949	<b>221</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>21,002</b>	<b>16,343</b>	<b>17,937</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	22,600	16,883	<b>20,514</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****40 NATIONAL PARKS AND WILDLIFE SERVICE****40.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage****40.1.3 Promotion of Conservation**

Program Objective(s): To promote the conservation of nature and Aboriginal and historic heritage in New South Wales both within and outside the park and reserve system.

Program Description: Provision of facilities and services for the public within the park and reserve system. Community relations activities. Dissemination of information and conducting community education programs.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Percentage of neighbours contacted during the year	%	20	33	81	95
"Discovery" programs conducted	no.	42	62	60	65
Participants in "Discovery" programs	thous	46.2	46.0	46.0	50.0
<u>Average Staffing:</u>					
	EFT	633	597	519	583

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	25,988	26,785	32,979
Other operating expenses	14,404	16,744	17,535
Maintenance	3,349	2,499	6,330
Depreciation	13,201	8,327	8,967
Other services -			
Special activities	6,510	9,559	10,526
<b>Total Expenses</b>	<b>63,452</b>	<b>63,914</b>	<b>76,337</b>

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	4,580	3,297	3,435
Permits	...	829	799
Entry fees	6,155	4,838	5,395
Use of recreation facilities	890	642	667
Minor user charges	13	33	30

## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**40 NATIONAL PARKS AND WILDLIFE SERVICE**

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**40.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage****40.1.3 Promotion of Conservation (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	61	213	213
Taxes, fines and regulatory fees	279	156	191
Grants from Budget Sector agencies	...	2,293	2,460
Grants from other organisations	...	3,042	2,976
Other	6,278	7,841	8,019
<b>Total Retained Revenue</b>	<b>18,256</b>	<b>23,184</b>	<b>24,185</b>
Plus: Loss/(Gain) on sale of non current assets	(1,091)	(700)	(700)
<b>Net Cost of Services</b>	<b>44,105</b>	<b>40,030</b>	<b>51,452</b>
Plus: Increase in inventories and prepayments	...	...	33
Increase in agency cash balances	296	128	...
Gain on sale of non current assets	1,091	700	700
Less: Non funded expenses -			
Depreciation	13,201	8,327	8,967
Crown acceptance of agency liabilities	2,195	1,662	1,712
Increase in accrued expenses	307	232	300
Decrease in inventories and prepayments	48	37	...
Decrease in receivables	60	30	21
Decrease in agency cash balances	...	...	273
<b>Consolidated Fund Recurrent Appropriation</b>	<b>29,681</b>	<b>30,570</b>	<b>40,912</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>45,833</b>	<b>51,828</b>	<b>63,388</b>

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## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**40 NATIONAL PARKS AND WILDLIFE SERVICE**

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**40.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage****40.1.3 Promotion of Conservation (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	4,898	7,310	<b>8,917</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	523	1,085	<b>1,219</b>
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**Net Outflows**

	<b>4,375</b>	<b>6,225</b>	<b>7,698</b>
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Plus: Decrease in accrued capital works and services	150	48	<b>24</b>
Increase in agency cash balances	1,100	850	<b>96</b>

<b>Consolidated Fund Capital Appropriation</b>	<b>5,625</b>	<b>7,123</b>	<b>7,818</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	5,048	7,358	<b>8,941</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****40 NATIONAL PARKS AND WILDLIFE SERVICE****40.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage****40.1.4 Regional Park Management**

Program Objective(s): To establish, develop, maintain and protect regional parks within New South Wales primarily for recreational purposes.

Program Description: Provision of recreational facilities and services for the community within an integrated system of regional parks. Management and promotion of facilities and resources in these areas, including the protection of any conservation values. Provision of support to any locally appointed Trustees.

<u>Average Staffing:</u>	EFT	1993-94 n.a.	1994-95 6	1995-96 3	<b>1996-97 8</b>
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	1995-96		<b>1996-97</b>
	Budget	Revised	<b>Budget</b>
	\$000	\$000	<b>\$000</b>

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	150	160	<b>458</b>
Other operating expenses	100	100	<b>105</b>
Grants and subsidies -			
Grants to organisations	650	650	<b>400</b>
<b>Total Expenses</b>	<b>900</b>	<b>910</b>	<b>963</b>
<b>Net Cost of Services</b>	<b>900</b>	<b>910</b>	<b>963</b>
Less: Non funded expenses -			
Crown acceptance of agency liabilities	...	10	<b>40</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>900</b>	<b>900</b>	<b>923</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>900</b>	<b>890</b>	<b>893</b>

## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**40 NATIONAL PARKS AND WILDLIFE SERVICE**

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**40.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage****40.1.4 Regional Park Management (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	3,000	...	<b>2,500</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>3,000</b>	...	<b>2,500</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	3,000	...	<b>2,500</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****41 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	12,576	12,465	12,739
Other operating expenses	4,678	4,862	5,062
Maintenance	1,400	1,262	1,304
Depreciation	3,300	3,204	3,250
Grants and subsidies	...	50	50
<b>Total Expenses</b>	<b>21,954</b>	<b>21,843</b>	<b>22,405</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	2,725	2,700	2,565
Other departmental revenue	1,520	1,350	1,375
<b>Total Retained Revenue</b>	<b>4,245</b>	<b>4,050</b>	<b>3,940</b>
Plus: Loss/(Gain) on sale of non current assets	50	50	50
<b>Net Cost of Services</b>	<b>17,759</b>	<b>17,843</b>	<b>18,515</b>
Plus: Increase in agency cash balances	500	318	15
Less: Non funded expenses -			
Depreciation	3,300	3,204	3,250
Crown acceptance of agency liabilities	1,130	1,243	1,280
Increase in accrued expenses	110	110	60
Decrease in inventories and prepayments	40	40	...
Decrease in receivables	20	20	110
Loss on sale of non current assets	50	50	50
<b>Consolidated Fund Recurrent Appropriation</b>	<b>13,609</b>	<b>13,494</b>	<b>13,780</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>16,749</b>	<b>16,641</b>	<b>17,150</b>

## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****41 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

<b>FINANCIAL SUMMARY (cont)</b>	Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	1,784	1,179	2,683
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	60	60	50
<b>Net Outflows</b>	<b>1,724</b>	<b>1,119</b>	<b>2,633</b>
Less: Decrease in agency cash balances	440	390	250
<b>Consolidated Fund Capital Appropriation</b>	<b>1,284</b>	<b>729</b>	<b>2,383</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	1,784	1,179	2,683

## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****41 ROYAL BOTANIC GARDENS AND DOMAIN TRUST****41.1 Royal Botanic Gardens and Domain Trust****41.1.1 Research**

Program Objective(s): To pursue botanical, horticultural and appropriate research programs of quality as judged by internationally accepted standards.

Program Description: Provision of scientific research into systematic and environmental botany. Provision of horticultural research into the culture, propagation, pathology and selection of plants. Promotion of the effective use of research findings.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Scientific publications	no.	36	32	40	<b>33</b>
Species and genera described	no.	68	47	52	<b>41</b>
Species reclassified	no.	15	43	147	<b>30</b>
<u>Average Staffing:</u>	EFT	39	39	38	<b>38</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,735	1,720	<b>1,758</b>
Other operating expenses	646	671	<b>698</b>
Maintenance	193	174	<b>180</b>
Depreciation	455	442	<b>448</b>
<b>Total Expenses</b>	<b>3,029</b>	<b>3,007</b>	<b>3,084</b>

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	114	13	<b>14</b>
Other departmental revenue -			
Interest	37	37	<b>37</b>
Donations and industry contributions	42	30	<b>30</b>
Grants from Budget Sector agencies	18	7	<b>7</b>
Grants from other organisations	188	144	<b>114</b>
Other	15	30	<b>35</b>
<b>Total Retained Revenue</b>	<b>414</b>	<b>261</b>	<b>237</b>
<b>Net Cost of Services</b>	<b>2,615</b>	<b>2,746</b>	<b>2,847</b>

## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****41 ROYAL BOTANIC GARDENS AND DOMAIN TRUST****41.1 Royal Botanic Gardens and Domain Trust****41.1.1 Research (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in agency cash balances	69	44	2
Less: Non funded expenses -			
Depreciation	455	442	448
Crown acceptance of agency liabilities	156	171	177
Increase in accrued expenses	15	15	8
<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,058</b>	<b>2,162</b>	<b>2,216</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>2,310</b>	<b>2,289</b>	<b>2,358</b>

**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,089	450	1,933
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	5	5	5
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<b>Net Outflows</b>	<b>1,084</b>	<b>445</b>	<b>1,928</b>
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Less: Decrease in agency cash balances	56	50	45
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<b>Consolidated Fund Capital Appropriation</b>	<b>1,028</b>	<b>395</b>	<b>1,883</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,089	450	1,933
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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****41 ROYAL BOTANIC GARDENS AND DOMAIN TRUST****41.1 Royal Botanic Gardens and Domain Trust****41.1.2 Management of Resources (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Rents and leases 460 495 **510**Land rentals 550 550 **350**

Other departmental revenue -

Interest 98 98 **98**Taxes, fines and regulatory fees 690 600 **625**Donations and industry contributions 70 50 **50**Grants from Budget Sector agencies 93 36 **36**Grants from other organisations 95 73 **73**Other 80 160 **181****Total Retained Revenue 2,136 2,062 1,923**Plus: Loss/(Gain) on sale of non current assets 50 50 **50****Net Cost of Services 13,894 13,901 14,449**Plus: Increase in inventories and prepayments 10 10 **10**Increase in agency cash balances 363 231 **11**

Less: Non funded expenses -

Depreciation 2,402 2,332 **2,366**Crown acceptance of agency liabilities 822 905 **932**Increase in accrued expenses 80 80 **43**Decrease in receivables 30 30 **110**Loss on sale of non current assets 50 50 **50****Consolidated Fund Recurrent Appropriation 10,883 10,745 10,969****TOTAL CURRENT PAYMENTS 12,194 12,129 12,500**

## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**41 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

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**41.1 Royal Botanic Gardens and Domain Trust****41.1.2 Management of Resources (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	614	679	<b>690</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	50	50	<b>40</b>
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**Net Outflows**

	<b>564</b>	<b>629</b>	<b>650</b>
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Less: Decrease in agency cash balances	378	335	<b>195</b>
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**Consolidated Fund Capital Appropriation**

	<b>186</b>	<b>294</b>	<b>455</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	614	679	<b>690</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****41 ROYAL BOTANIC GARDENS AND DOMAIN TRUST****41.1 Royal Botanic Gardens and Domain Trust****41.1.3 Interpretation, Education and Visitor Services**

Program Objective(s): To promote community awareness and knowledge of plants, plant conservation and the importance of plants in the natural world.

Program Description: Delivery of educational programs to school students and the public. Maintenance and development of interpretive displays to highlight aspects of plant collections. Provision of botanical and ecological advice and services. Improving the quality of visitor facilities.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Percentage of botanical inquiries answered within seven days	%	94	88	80	<b>80</b>
Hours of public use of reference collection	no.	275	72	300	<b>300</b>
School advisory services provided	no.	24	25	26	<b>26</b>
Community education programs developed and implemented	no.	32	42	44	<b>30</b>
Number of visitors at Sydney Botanic Gardens	mill	1.36	1.71	1.85	<b>1.90</b>
Number of visitors at Mount Tomah Garden	thous	107	98	105	<b>120</b>
Number of visitors at Mount Annan Garden	thous	62	69	84	<b>95</b>
<u>Average Staffing:</u>	EFT	38	38	37	<b>37</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,687	1,672	<b>1,709</b>
Other operating expenses	627	652	<b>679</b>
Maintenance	188	169	<b>175</b>
Depreciation	443	430	<b>436</b>
<b>Total Expenses</b>	<b>2,945</b>	<b>2,923</b>	<b>2,999</b>

Less:

**Retained Revenue**

User charges revenue -			
Publication sales	700	695	<b>716</b>
Entry fees	300	340	<b>350</b>
Use of recreation facilities	540	600	<b>618</b>
Minor user charges	61	7	<b>7</b>



## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****41 ROYAL BOTANIC GARDENS AND DOMAIN TRUST****41.1 Royal Botanic Gardens and Domain Trust****41.1.3 Interpretation, Education and Visitor Services (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	15	15	15
Donations and industry contributions	28	20	20
Grants from Budget Sector agencies	19	7	7
Grants from other organisations	17	13	13
Other	15	30	34
<b>Total Retained Revenue</b>	<b>1,695</b>	<b>1,727</b>	<b>1,780</b>
<b>Net Cost of Services</b>	<b>1,250</b>	<b>1,196</b>	<b>1,219</b>
Plus: Increase in receivables	10	10	...
Increase in agency cash balances	68	43	2
Less: Non funded expenses -			
Depreciation	443	430	436
Crown acceptance of agency liabilities	152	167	171
Increase in accrued expenses	15	15	9
Decrease in inventories and prepayments	50	50	10
<b>Consolidated Fund Recurrent Appropriation</b>	<b>668</b>	<b>587</b>	<b>595</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>2,245</b>	<b>2,223</b>	<b>2,292</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	81	50	60
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	5	5	5
<b>Net Outflows</b>	<b>76</b>	<b>45</b>	<b>55</b>
Less: Decrease in agency cash balances	6	5	10
<b>Consolidated Fund Capital Appropriation</b>	<b>70</b>	<b>40</b>	<b>45</b>

## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT****41 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

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**41.1 Royal Botanic Gardens and Domain Trust****41.1.3 Interpretation, Education and Visitor Services (cont)****CAPITAL PROGRAM**

Acquisition of property, plant and equipment	81	50	<b>60</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****42 CENTENNIAL PARK AND MOORE PARK TRUST**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	3,037	3,037	3,133
Other operating expenses	2,088	2,088	3,452
Maintenance	586	586	906
Depreciation	1,452	1,452	1,500
<b>Total Expenses</b>	<b>7,163</b>	<b>7,163</b>	<b>8,991</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	3,140	3,183	3,034
Other departmental revenue	333	424	353
<b>Total Retained Revenue</b>	<b>3,473</b>	<b>3,607</b>	<b>3,387</b>
<b>Net Cost of Services</b>	<b>3,690</b>	<b>3,556</b>	<b>5,604</b>
Plus: Increase in agency cash balances	1,602	1,736	...
Less: Non funded expenses -			
Depreciation	1,452	1,452	1,500
Crown acceptance of agency liabilities	230	230	290
Decrease in agency cash balances	...	...	156
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,610</b>	<b>3,610</b>	<b>3,658</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>5,369</b>	<b>5,369</b>	<b>7,066</b>

## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**42 CENTENNIAL PARK AND MOORE PARK TRUST**

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<b>FINANCIAL SUMMARY (cont)</b>	Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	2,444	2,644	2,806
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	20	70	20
<b>Net Outflows</b>	<b>2,424</b>	<b>2,574</b>	<b>2,786</b>
Less: Decrease in agency cash balances	1,602	1,552	1,768
<b>Consolidated Fund Capital Appropriation</b>	<b>822</b>	<b>1,022</b>	<b>1,018</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	2,444	2,644	2,806

## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****42 CENTENNIAL PARK AND MOORE PARK TRUST****42.1 Centennial Park and Moore Park Trust****42.1.1 Centennial Park and Moore Park Trust**

Program Objective(s): To manage the recreation areas of Centennial Park, Moore Park and Queens Park in an economical and environmentally sustainable manner.

Program Description: Protection and enhancement of Trust lands. Provision of appropriate high quality and equitable recreational opportunities for the enjoyment of Sydneysiders and visitors alike. Promotion of the recreational, historical, scientific, educational, cultural and environmental value of Trust lands.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities :</u>		
Administration and maintenance	71	71

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	3,037	3,037	<b>3,133</b>
Other operating expenses	2,088	2,088	<b>3,452</b>
Maintenance	586	586	<b>906</b>
Depreciation	1,452	1,452	<b>1,500</b>
<b>Total Expenses</b>	<b>7,163</b>	<b>7,163</b>	<b>8,991</b>

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	715	715	<b>792</b>
Use of recreation facilities	2,363	2,363	<b>2,200</b>
Minor user charges	62	105	<b>42</b>
Other departmental revenue -			
Interest	274	350	<b>300</b>
Taxes, fines and regulatory fees	37	50	<b>50</b>
Donations and industry contributions	2	4	<b>3</b>
Grants from Budget Sector agencies	20	20	...

<b>Total Retained Revenue</b>	<b>3,473</b>	<b>3,607</b>	<b>3,387</b>
<b>Net Cost of Services</b>	<b>3,690</b>	<b>3,556</b>	<b>5,604</b>

## ESTIMATES 1996-97

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**MINISTER FOR THE ENVIRONMENT**  
**42 CENTENNIAL PARK AND MOORE PARK TRUST**

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**42.1 Centennial Park and Moore Park Trust****42.1.1 Centennial Park and Moore Park Trust (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in agency cash balances	1,602	1,736	...
Less: Non funded expenses -			
Depreciation	1,452	1,452	<b>1,500</b>
Crown acceptance of agency liabilities	230	230	<b>290</b>
Decrease in agency cash balances	...	...	<b>156</b>
			<hr/>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,610</b>	<b>3,610</b>	<b>3,658</b>
			<hr/>
<b>TOTAL CURRENT PAYMENTS</b>	<b>5,369</b>	<b>5,369</b>	<b>7,066</b>

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	2,444	2,644	<b>2,806</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	20	70	<b>20</b>
<b>Net Outflows</b>	<b>2,424</b>	<b>2,574</b>	<b>2,786</b>
			<hr/>
Less: Decrease in agency cash balances	1,602	1,552	<b>1,768</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>822</b>	<b>1,022</b>	<b>1,018</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	2,444	2,644	<b>2,806</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****43 BICENTENNIAL PARK TRUST**

<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	997	969	968
Other operating expenses	487	491	405
Maintenance	50	58	216
Depreciation	305	305	350
<b>Total Expenses</b>	<b>1,839</b>	<b>1,823</b>	<b>1,939</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	335	346	260
Other departmental revenue	6	20	10
<b>Total Retained Revenue</b>	<b>341</b>	<b>366</b>	<b>270</b>
<b>Net Cost of Services</b>	<b>1,498</b>	<b>1,457</b>	<b>1,669</b>
Plus: Increase in agency cash balances	7	32	40
Less: Non funded expenses -			
Depreciation	305	305	350
Crown acceptance of agency liabilities	58	44	42
Increase in accrued expenses	5	5	5
<b>Consolidated Fund Recurrent Appropriation</b>	<b>1,137</b>	<b>1,135</b>	<b>1,312</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>1,447</b>	<b>1,453</b>	<b>1,518</b>

## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****43 BICENTENNIAL PARK TRUST**

<b>FINANCIAL SUMMARY (cont)</b>	_____	1995-96	_____	<b>1996-97</b>
	Budget		Revised	Budget
	\$000		\$000	\$000
<b>INVESTING STATEMENT</b>				
<b>Outflows</b>				
Acquisition of property, plant and equipment	586		586	<b>505</b>
Less: Decrease in agency cash balances	164		164	<b>44</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>422</b>		<b>422</b>	<b>461</b>
<b>CAPITAL PROGRAM</b>				
Acquisition of property, plant and equipment	586		586	<b>505</b>



## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****43 BICENTENNIAL PARK TRUST****43.1 Bicentennial Park Trust****43.1.1 Bicentennial Park Trust**

Program Objective(s): To provide for the management and maintenance of a regional recreational facility commemorating the Bicentennial.

Program Description: Maintenance and development of Bicentennial Park as a significant regional recreational facility for the benefit of the community.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities :</u>		
Administration and maintenance	24	24

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	997	969	<b>968</b>
Other operating expenses	487	491	<b>405</b>
Maintenance	50	58	<b>216</b>
Depreciation	305	305	<b>350</b>
<b>Total Expenses</b>	<b>1,839</b>	<b>1,823</b>	<b>1,939</b>

Less:

**Retained Revenue**

User charges revenue -			
Canteen sales	196	196	<b>95</b>
Radio tower lease	120	120	<b>120</b>
Minor user charges	19	30	<b>45</b>
Other departmental revenue -			
Interest	6	20	<b>10</b>
<b>Total Retained Revenue</b>	<b>341</b>	<b>366</b>	<b>270</b>
<b>Net Cost of Services</b>	<b>1,498</b>	<b>1,457</b>	<b>1,669</b>

## ESTIMATES 1996-97

**MINISTER FOR THE ENVIRONMENT****43 BICENTENNIAL PARK TRUST****43.1 Bicentennial Park Trust****43.1.1 Bicentennial Park Trust (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in agency cash balances	7	32	<b>40</b>
Less: Non funded expenses -			
Depreciation	305	305	<b>350</b>
Crown acceptance of agency liabilities	58	44	<b>42</b>
Increase in accrued expenses	5	5	<b>5</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>1,137</b>	<b>1,135</b>	<b>1,312</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>1,447</b>	<b>1,453</b>	<b>1,518</b>

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	586	586	<b>505</b>
Less: Decrease in agency cash balances	164	164	<b>44</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>422</b>	<b>422</b>	<b>461</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	586	586	<b>505</b>
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ESTIMATES 1996-97  
**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**  
**ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\***

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>44 DEPARTMENT OF FAIR TRADING</b>			
Recurrent Services	...	...	<b>34,849</b>
Capital Works and Services	...	...	<b>260</b>
	...	...	<b>35,109</b>
<b>45 DEPARTMENT OF CONSUMER AFFAIRS</b>			
Recurrent Services	35,345	35,268	...
Capital Works and Services	1,128	1,128	...
	36,473	36,396	...
<b>46 HOMEFUND COMMISSIONER'S OFFICE</b>			
Recurrent Services	3,209	2,847	<b>847</b>
	3,209	2,847	<b>847</b>
<b>47 DEPARTMENT FOR WOMEN</b>			
Recurrent Services	5,915	6,750	<b>4,638</b>
Capital Works and Services	79	79	<b>80</b>
	5,994	6,829	<b>4,718</b>
<b>TOTAL, MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN</b>			
Recurrent Services	44,469	44,865	<b>40,334</b>
Capital Works and Services	1,207	1,207	<b>340</b>
	<b>45,676</b>	<b>46,072</b>	<b>40,674</b>

\* 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

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*****SUMMARY OF AVERAGE STAFFING**

Agency	Average Staffing (EFT)	
	1995-96	1996-97
DEPARTMENT OF FAIR TRADING	1,048	1,050
DEPARTMENT OF CONSUMER AFFAIRS *	...	...
HOMEFUND COMMISSIONER'S OFFICE	22	7
DEPARTMENT FOR WOMEN	48	47
<b>TOTAL, MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN</b>	<b>1,118</b>	<b>1,104</b>

\* Staff numbers for the Department of Consumer Affairs in 1995-96 have been included under the new Department of Fair Trading.

## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****44 DEPARTMENT OF FAIR TRADING**

<b>FINANCIAL SUMMARY</b>	1995-96 Budget* \$000	1995-96 Revised* \$000	<b>1996-97 Budget \$000</b>
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	...	...	50,136
Other operating expenses	...	...	31,425
Maintenance	...	...	2,359
Depreciation	...	...	4,045
Grants and subsidies	...	...	5,064
Other services	...	...	701
<b>Total Expenses</b>	...	...	<b>93,730</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	...	...	6,479
Other departmental revenue	...	...	59,275
<b>Total Retained Revenue</b>	...	...	<b>65,754</b>
Plus: Loss/(Gain) on sale of non current assets	...	...	(25)
<b>Net Cost of Services</b>	...	...	<b>27,951</b>
Plus: Decrease in accrued expenses	...	...	2,296
Increase in inventories and prepayments	...	...	2,037
Increase in agency cash balances	...	...	15,548
Gain on sale of non current assets	...	...	25
Less: Non funded expenses -			
Depreciation	...	...	4,045
Crown acceptance of agency liabilities	...	...	8,060
Decrease in receivables	...	...	903
<b>Consolidated Fund Recurrent Appropriation</b>	...	...	<b>34,849</b>
<b>TOTAL CURRENT PAYMENTS</b>	...	...	<b>80,335</b>

## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****44 DEPARTMENT OF FAIR TRADING**

<b>FINANCIAL SUMMARY (cont)</b>	1995-96 Budget* \$000	1995-96 Revised* \$000	1996-97 Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	...	...	729
Purchase of investments	...	...	16,002
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	...	...	101
<b>Net Outflows</b>	...	...	16,630
Less: Decrease in agency cash balances	...	...	16,370
<b>Consolidated Fund Capital Appropriation</b>	...	...	260
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	...	...	729

\* 1995-96 estimates for the activities of the former Department of Consumer Affairs are shown under Programs 45.1.1 to 45.2.1.

## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.1 Fair Trading Strategy**

Program Objective(s): To develop and promote value and fairness in the New South Wales marketplace.

Program Description: The co-ordination of market research, analysis of market trends, development of fair trading policy and the implementation of regulatory reforms. The establishment of strategic partnerships with consumer and trader representative groups and the design and marketing of new services and products.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Regulatory reforms completed	no.	4	3	3	<b>5</b>
Stakeholder consultation	days	n.a.	42	40	<b>45</b>
Market analyses	no.	n.a.	4	3	<b>5</b>
Strategic partnerships	no.	9	7	7	<b>8</b>
Information publications issued	mill	1.4	1.6	2.0	<b>2.0</b>
Information seminar participants	thous	4.5	6.5	6.0	<b>6.5</b>
<u>Average Staffing:</u>	EFT	69	84	82	<b>85</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	...	...	<b>4,103</b>
Other operating expenses	...	...	<b>2,540</b>
Maintenance	...	...	<b>206</b>
Depreciation	...	...	<b>354</b>
Grants and subsidies -			
Co-operative development	...	...	<b>31</b>
<b>Total Expenses</b>	...	...	<b>7,234</b>

Less:

**Retained Revenue**

User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	...	...	<b>271</b>
Minor user charges	...	...	<b>225</b>



## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.1 Fair Trading Strategy (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	...	...	35
Grants from Budget Sector agencies	...	...	56
Other	...	...	3,326
<b>Total Retained Revenue</b>	...	...	<b>3,913</b>
Plus: Loss/(Gain) on sale of non current assets	...	...	(2)
<b>Net Cost of Services</b>	...	...	<b>3,319</b>
Plus: Decrease in accrued expenses	...	...	200
Increase in inventories and prepayments	...	...	178
Increase in agency cash balances	...	...	1,358
Gain on sale of non current assets	...	...	2
Less: Non funded expenses -			
Depreciation	...	...	354
Crown acceptance of agency liabilities	...	...	706
Decrease in receivables	...	...	3
<b>Consolidated Fund Recurrent Appropriation</b>	...	...	<b>3,994</b>
<b>TOTAL CURRENT PAYMENTS</b>	...	...	<b>6,069</b>

**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	...	64
Purchase of investments	...	...	1,400
Less: Decrease in agency cash balances	...	...	1,432
<b>Consolidated Fund Capital Appropriation</b>	...	...	<b>32</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	...	64
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## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.2 Marketplace Performance**

Program Objective(s): To detect, remedy and deter unfair trading practices.

Program Description: Investigations into illegal conduct. Marketplace surveillance, industry consultation and prosecution.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Investigations	no.	1,700	1,800	2,000	<b>2,000</b>
Product safety surveys	no.	48	47	50	<b>50</b>
Products removed or recalled	no.	217	255	270	<b>270</b>
Industry consultations	no.	900	1,100	1,150	<b>1,150</b>
Prosecutions	no.	1,200	750	615	<b>610</b>
Surveillance reports produced	no.	11	13	17	<b>20</b>
<u>Average Staffing:</u>	EFT	141	154	158	<b>155</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	...	...	<b>6,748</b>
Other operating expenses	...	...	<b>4,313</b>
Maintenance	...	...	<b>339</b>
Depreciation	...	...	<b>582</b>
Grants and subsidies -			
Co-operative development	...	...	<b>50</b>
Building service grants	...	...	<b>2,530</b>
Other services -			
Legal aid and witness expenses	...	...	<b>691</b>
<b>Total Expenses</b>	...	...	<b>15,253</b>

## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.2 Marketplace Performance (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Electrolysis Committee - Recoupment of expenses ... 238

Electrical appliance testing ... 574

Recoupment of administration costs from Budget

Sector agencies ... 446

Minor user charges ... 369

Other departmental revenue -

Interest ... 54

Other ... 5,381

**Total Retained Revenue** ... 7,062

Plus: Loss/(Gain) on sale of non current assets ... (4)

**Net Cost of Services** ... 8,187

Plus: Decrease in accrued expenses ... 330

Increase in inventories and prepayments ... 293

Increase in agency cash balances ... 2,241

Gain on sale of non current assets ... 4

Less: Non funded expenses -

Depreciation ... 582

Crown acceptance of agency liabilities ... 1,159

Decrease in receivables ... 5

**Consolidated Fund Recurrent Appropriation** ... 9,309**TOTAL CURRENT PAYMENTS** ... 13,341

## ESTIMATES 1996-97

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**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****44 DEPARTMENT OF FAIR TRADING**

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**44.1 Fair Trading and Marketplace Performance****44.1.2 Marketplace Performance (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	...	<b>105</b>
Purchase of investments	...	...	<b>2,303</b>
Less: Decrease in agency cash balances	...	...	<b>2,356</b>

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<b>Consolidated Fund Capital Appropriation</b>	...	...	<b>52</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	...	<b>105</b>
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## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.3 Fair Trading Standards and Registers**

Program Objective(s): To maintain confidence in the marketplace through the provision of registration and licensing services.

Program Description: Registration of business names and co-operatives, incorporation of associations, issue of licences to traders and the maintenance of public registers and licensing systems.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Registration and licensing enquiries	thous	305.1	320.7	278.6	<b>294.0</b>
Business names registered	thous	335.5	363.2	370.0	<b>372.0</b>
New business names	thous	69.8	68.5	72.0	<b>70.0</b>
Business name renewals	thous	55.0	61.2	60.0	<b>60.0</b>
Co-operatives registered	no.	825	842	893	<b>910</b>
Associations registered	thous	19.8	22.0	23.0	<b>23.0</b>
Total licences	thous	171.0	176.0	175.7	<b>174.8</b>
New licences issued	thous	15.3	13.2	12.3	<b>12.2</b>
Licences renewed	thous	145.8	148.3	146.7	<b>133.9</b>
Business licence packages issued	thous	20.9	23.5	22.0	<b>22.5</b>
<u>Average Staffing:</u>	EFT	263	271	263	<b>256</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	...	...	<b>12,005</b>
Other operating expenses	...	...	<b>6,666</b>
Maintenance	...	...	<b>541</b>
Depreciation	...	...	<b>928</b>
Grants and subsidies -			
Co-operative development	...	...	<b>80</b>
Other services -			
Indemnity payments	...	...	<b>2</b>
Ex gratia payments	...	...	<b>5</b>
<b>Total Expenses</b>	...	...	<b>20,227</b>

## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.3 Fair Trading Standards and Registers (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Recoupment of administration costs from Budget

Sector agencies

...

...

712

Minor user charges

...

...

589

Other departmental revenue -

Interest

...

...

88

Taxes, fines and regulatory fees

...

...

21,637

Other

...

...

8,507

**Total Retained Revenue**

...

...

31,533

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

...

...

(6)

**Net Cost of Services**

...

...

(11,312)

Plus: Decrease in accrued expenses

...

...

527

Increase in inventories and prepayments

...

...

467

Increase in agency cash balances

...

...

13,097

Gain on sale of non current assets

...

...

6

Less: Non funded expenses -

Depreciation

...

...

928

Crown acceptance of agency liabilities

...

...

1,849

Decrease in receivables

...

...

8

**Consolidated Fund Recurrent Appropriation**

...

...

...

**TOTAL CURRENT PAYMENTS**

...

...

17,176

## ESTIMATES 1996-97

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**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****44 DEPARTMENT OF FAIR TRADING**

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**44.1 Fair Trading and Marketplace Performance****44.1.3 Fair Trading Standards and Registers (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	...	<b>167</b>
Purchase of investments	...	...	<b>11,060</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	...	...	<b>101</b>
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**Net Outflows**

	...	...	<b>11,126</b>
Less: Decrease in agency cash balances	...	...	<b>11,126</b>

**Consolidated Fund Capital Appropriation**

...	...	...
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	...	<b>167</b>
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## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.4 Consumer and Trader Services**

Program Objective(s): To foster fairness and ethical trading in the marketplace.

Program Description: The provision of advice and mediation services and the administration of rental bonds, strata titles and building insurance activities.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Fair trading enquiries	thous	737.3	762.2	800.0	<b>800.0</b>
Referrals to other organisations	thous	32.2	37.0	38.0	<b>40.0</b>
Rental bonds held	thous	398.5	421.8	447.1	<b>465.0</b>
Rental bonds lodged	thous	256.1	262.1	271.2	<b>279.4</b>
Rental bonds refunded	thous	233.0	238.7	246.0	<b>253.3</b>
Mediations	thous	26.5	28.1	25.0	<b>25.1</b>
Building insurance claims	thous	1.5	2.2	2.5	<b>2.5</b>
<u>Average Staffing:</u>	EFT	445	492	511	<b>520</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	...	...	<b>22,388</b>
Other operating expenses	...	...	<b>14,259</b>
Maintenance	...	...	<b>1,090</b>
Depreciation	...	...	<b>1,868</b>
Grants and subsidies -			
Financial counselling services	...	...	<b>514</b>
Co-operative development	...	...	<b>162</b>
Tenancy advice and advocacy education program	...	...	<b>1,670</b>
Other services -			
Indemnity payments	...	...	<b>3</b>
<b>Total Expenses</b>	...	...	<b>41,954</b>

Less:

**Retained Revenue**

User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	...	...	<b>1,433</b>
Minor user charges	...	...	<b>1,184</b>



## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.4 Consumer and Trader Services (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	...	...	178
Other	...	...	17,027
<b>Total Retained Revenue</b>	...	...	<b>19,822</b>
Plus: Loss/(Gain) on sale of non current assets	...	...	(11)
<b>Net Cost of Services</b>	...	...	<b>22,121</b>
Plus: Decrease in accrued expenses	...	...	1,061
Increase in inventories and prepayments	...	...	941
Gain on sale of non current assets	...	...	11
Less: Non funded expenses -			
Depreciation	...	...	1,868
Crown acceptance of agency liabilities	...	...	3,722
Decrease in receivables	...	...	884
Decrease in agency cash balances	...	...	2,348
<b>Consolidated Fund Recurrent Appropriation</b>	...	...	<b>15,312</b>
<b>TOTAL CURRENT PAYMENTS</b>	...	...	<b>35,778</b>

**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	...	337
Less: Decrease in agency cash balances	...	...	189
<b>Consolidated Fund Capital Appropriation</b>	...	...	<b>148</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	...	337
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## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.5 Tribunals**

Program Objective(s): To ensure impartial forums for the resolution of marketplace disputes.

Program Description: The resolution of disputes through the Consumer Claims, Building Disputes, Residential Tenancy and Commercial Tribunals and the Strata Titles Board.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Applications processed -					
Consumer Claims Tribunal	thous	5.1	5.0	5.0	<b>5.0</b>
Residential Tenancy Tribunal	thous	21.1	24.3	27.0	<b>27.0</b>
Building Disputes Tribunal	thous	1.1	1.0	1.0	<b>1.0</b>
Commercial Tribunal	no.	177	250	220	<b>220</b>
Strata Titles Board	thous	1.7	1.6	1.5	<b>1.5</b>
<u>Average Staffing</u> :	EFT	37	41	34	<b>34</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	...	...	<b>4,892</b>
Other operating expenses	...	...	<b>3,647</b>
Maintenance	...	...	<b>183</b>
Depreciation	...	...	<b>313</b>
Grants and subsidies -			
Co-operative development	...	...	<b>27</b>
<b>Total Expenses</b>	...	...	<b>9,062</b>

Less:

**Retained Revenue**

User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	...	...	<b>240</b>
Minor user charges	...	...	<b>198</b>
Other departmental revenue -			
Interest	...	...	<b>30</b>
Other	...	...	<b>2,956</b>
<b>Total Retained Revenue</b>	...	...	<b>3,424</b>

## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****44 DEPARTMENT OF FAIR TRADING****44.1 Fair Trading and Marketplace Performance****44.1.5 Tribunals (cont)****OPERATING STATEMENT (cont)**

Plus: Loss/(Gain) on sale of non current assets	...	...	<b>2</b>
<b>Net Cost of Services</b>	...	...	<b>5,636</b>
Plus: Decrease in accrued expenses	...	...	<b>178</b>
Increase in inventories and prepayments	...	...	<b>158</b>
Increase in agency cash balances	...	...	<b>1,200</b>
Gain on sale of non current assets	...	...	<b>2</b>
Less: Non funded expenses -			
Depreciation	...	...	<b>313</b>
Crown acceptance of agency liabilities	...	...	<b>624</b>
Decrease in receivables	...	...	<b>3</b>
<b>Consolidated Fund Recurrent Appropriation</b>	...	...	<b>6,234</b>

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<b>TOTAL CURRENT PAYMENTS</b>	...	...	<b>7,971</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	...	<b>56</b>
Purchase of investments	...	...	<b>1,239</b>
Less: Decrease in agency cash balances	...	...	<b>1,267</b>
<b>Consolidated Fund Capital Appropriation</b>	...	...	<b>28</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	...	<b>56</b>
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## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****45 DEPARTMENT OF CONSUMER AFFAIRS**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget	Revised	Budget*
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	28,207	25,383	...
Other operating expenses	13,048	12,000	...
Maintenance	679	679	...
Depreciation	2,800	2,800	...
Grants and subsidies	1,187	1,187	...
Other services	1,395	1,548	...
<b>Total Expenses</b>	<b>47,316</b>	<b>43,597</b>	...
Less:			
<b>Retained Revenue</b>			
User charges revenue	2,814	2,900	...
Other departmental revenue	2,145	2,265	...
<b>Total Retained Revenue</b>	<b>4,959</b>	<b>5,165</b>	...
Plus: Loss/(Gain) on sale of non current assets	...	6	...
<b>Net Cost of Services</b>	<b>42,357</b>	<b>38,438</b>	...
Plus: Increase in receivables	...	100	...
Increase in agency cash balances	...	2,746	...
Less: Non funded expenses -			
Depreciation	2,800	2,800	...
Crown acceptance of agency liabilities	3,487	3,120	...
Increase in accrued expenses	90	90	...
Decrease in receivables	40	...	...
Decrease in agency cash balances	595	...	...
Loss on sale of non current assets	...	6	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>35,345</b>	<b>35,268</b>	...
<b>TOTAL CURRENT PAYMENTS</b>	<b>39,281</b>	<b>36,072</b>	...

## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****45 DEPARTMENT OF CONSUMER AFFAIRS**

<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1995-96	1996-97
	Budget	Revised	Budget*
	\$000	\$000	\$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	1,128	1,128	...
Advances repaid to other organisations	384	261	...
Less:			
<b>Inflows</b>			
Advances repaid by other organisations	384	261	...
<b>Consolidated Fund Capital Appropriation</b>	<b>1,128</b>	<b>1,128</b>	...
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	1,128	1,128	...

NOTE: \* Estimates for services previously provided by the Department of Consumer Affairs are included under the new Department of Fair Trading in 1996-97.

## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****45 DEPARTMENT OF CONSUMER AFFAIRS****45.1 Encourage Development and Observance of Fair Trading Principles and Standards****45.1.1 Information**

Program Objective(s): To provide information to consumers, traders and the wider community on consumer matters and business practices in order to maintain confidence in the equity of the NSW marketplace.

Program Description: Assistance to customers and traders through educational and marketing activities and through advice and mediation services.

	1995-96		1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	7,470	6,600	...
Other operating expenses	3,613	3,120	...
Maintenance	190	177	...
Depreciation	974	974	...
Grants and subsidies -			
Financial counselling services	815	815	...
<b>Total Expenses</b>	<b>13,062</b>	<b>11,686</b>	...
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	26	26	...
Minor user charges	119	120	...
Other departmental revenue -			
Interest	75	108	...
Grants from Budget Sector agencies	21	21	...
Grants from other organisations	...	26	...
Other	820	700	...
<b>Total Retained Revenue</b>	<b>1,061</b>	<b>1,001</b>	...
Plus: Loss/(Gain) on sale of non current assets	...	6	...
<b>Net Cost of Services</b>	<b>12,001</b>	<b>10,691</b>	...
Plus: Increase in receivables	...	26	...
Increase in agency cash balances	...	714	...

## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****45 DEPARTMENT OF CONSUMER AFFAIRS****45.1 Encourage Development and Observance of Fair Trading Principles and Standards****45.1.1 Information (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	974	974	...
Crown acceptance of agency liabilities	900	811	...
Increase in accrued expenses	25	23	...
Decrease in receivables	10	...	...
Decrease in agency cash balances	500	...	...
Loss on sale of non current assets	...	6	...

<b>Consolidated Fund Recurrent Appropriation</b>	<b>9,592</b>	<b>9,617</b>	<b>...</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>10,717</b>	<b>9,484</b>	<b>...</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	160	160	...
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<b>Consolidated Fund Capital Appropriation</b>	<b>160</b>	<b>160</b>	<b>...</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	160	160	...
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## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****45 DEPARTMENT OF CONSUMER AFFAIRS****45.1 Encourage Development and Observance of Fair Trading Principles and Standards****45.1.2 Compliance**

Program Objective(s): To promote confidence in the equity and competitiveness of the NSW marketplace by detecting, remedying and deterring unfair trading practices.

Program Description: Inspections, actioning of consumer complaints, investigations and the referral of disputes to Tribunals to foster compliance with legislation and other requirements.

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	14,440	12,183	...
Other operating expenses	6,500	5,760	...
Maintenance	339	325	...
Depreciation	800	800	...
Grants and subsidies -			
Conveyances Licensing Committee	22	22	...
Other services -			
Expenses in connection with investigations	66	66	...
Expenses related to prosecutions	54	54	...
Product testing	10	10	...
Legal aid and witness expenses	875	875	...
Compensation, awards etc	350	490	...
<b>Total Expenses</b>	<b>23,456</b>	<b>20,585</b>	...
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Electrolysis Committee - Recoupment of expenses	112	...	...
Electrical appliance testing	255	...	...
Recoupment of administration costs from Budget			
Sector agencies	51	48	...
Minor user charges	871	870	...
Other departmental revenue -			
Interest	140	199	...
Taxes, fines and regulatory fees	453	488	...
Grants from Budget Sector agencies	16	16	...
Grants from other organisations	...	48	...
Other	303	303	...
<b>Total Retained Revenue</b>	<b>2,201</b>	<b>1,972</b>	...
<b>Net Cost of Services</b>	<b>21,255</b>	<b>18,613</b>	...



## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****45 DEPARTMENT OF CONSUMER AFFAIRS****45.1 Encourage Development and Observance of Fair Trading Principles and Standards****45.1.2 Compliance (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	...	48	...
Increase in agency cash balances	...	1,318	...
Less: Non funded expenses -			
Depreciation	800	800	...
Crown acceptance of agency liabilities	1,782	1,498	...
Increase in accrued expenses	50	44	...
Decrease in receivables	18	...	...
Decrease in agency cash balances	65	...	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>18,540</b>	<b>17,637</b>	<b>...</b>

<b>TOTAL CURRENT PAYMENTS</b>	<b>19,988</b>	<b>17,516</b>	<b>...</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	156	156	...
<b>Consolidated Fund Capital Appropriation</b>	<b>156</b>	<b>156</b>	<b>...</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	156	156	...
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## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****45 DEPARTMENT OF CONSUMER AFFAIRS****45.1 Encourage Development and Observance of Fair Trading Principles and Standards****45.1.3 Registration**

Program Objective(s): To promote the integrity of individuals, traders and organisations in the State.

Program Description: Maintenance of public registers and licensing systems to ensure mandatory standards of practice. Registration of business licences, business names and incorporation of associations.

	1995-96		1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	4,110	4,823	...
Other operating expenses	1,915	2,280	...
Maintenance	100	129	...
Depreciation	900	900	...
Other services -			
Ex gratia payments	5	7	...
<b>Total Expenses</b>	<b>7,030</b>	<b>8,139</b>	<b>...</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	15	19	...
Minor user charges	1,350	1,800	...
Other departmental revenue -			
Interest	85	79	...
Grants from Budget Sector agencies	15	15	...
Grants from other organisations	...	19	...
Other	185	185	...
<b>Total Retained Revenue</b>	<b>1,650</b>	<b>2,117</b>	<b>...</b>
<b>Net Cost of Services</b>	<b>5,380</b>	<b>6,022</b>	<b>...</b>
Plus: Increase in receivables	...	19	...
Increase in agency cash balances	...	522	...

## ESTIMATES 1996-97

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**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN**  
**45 DEPARTMENT OF CONSUMER AFFAIRS**

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**45.1 Encourage Development and Observance of Fair Trading Principles and Standards****45.1.3 Registration (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	900	900	...
Crown acceptance of agency liabilities	525	593	...
Increase in accrued expenses	10	17	...
Decrease in receivables	11	...	...
Decrease in agency cash balances	20	...	...

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<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,914</b>	<b>5,053</b>	<b>...</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>5,350</b>	<b>6,341</b>	<b>...</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	782	782	...
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<b>Consolidated Fund Capital Appropriation</b>	<b>782</b>	<b>782</b>	<b>...</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	782	782	...
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## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****45 DEPARTMENT OF CONSUMER AFFAIRS****45.2 Development, Oversight and Assistance to Co-operatives****45.2.1 Development, Oversight and Assistance to Co-operatives**

Program Objective(s): To develop and regulate the co-operative sector while maintaining public confidence and adherence to legislative requirements.

Program Description: Monitoring and provision of advice to co-operatives on compliance with legislative and other requirements. Maintenance of registry and information services. Oversight of the finances, management and performance of co-operative organisations.

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	2,187	1,777	...
Other operating expenses	1,020	840	...
Maintenance	50	48	...
Depreciation	126	126	...
Grants and subsidies -			
Co-operative development	350	350	...
Other services -			
Marketing and promotion activities	30	30	...
Indemnity payments	5	16	...
<b>Total Expenses</b>	<b>3,768</b>	<b>3,187</b>	<b>...</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	8	7	...
Minor user charges	7	10	...
Other departmental revenue -			
Interest	10	29	...
Grants from Budget Sector agencies	2	2	...
Grants from other organisations	...	7	...
Other	20	20	...
<b>Total Retained Revenue</b>	<b>47</b>	<b>75</b>	<b>...</b>
<b>Net Cost of Services</b>	<b>3,721</b>	<b>3,112</b>	<b>...</b>

## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****45 DEPARTMENT OF CONSUMER AFFAIRS****45.2 Development, Oversight and Assistance to Co-operatives****45.2.1 Development, Oversight and Assistance to Co-operatives (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	...	7	...
Increase in agency cash balances	...	192	...
Less: Non funded expenses -			
Depreciation	126	126	...
Crown acceptance of agency liabilities	280	218	...
Increase in accrued expenses	5	6	...
Decrease in receivables	1	...	...
Decrease in agency cash balances	10	...	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,299</b>	<b>2,961</b>	<b>...</b>

<b>TOTAL CURRENT PAYMENTS</b>	<b>3,226</b>	<b>2,731</b>	<b>...</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	30	30	...
Advances repaid to other organisations	384	261	...

Less:

**Inflows**

Advances repaid by other organisations	384	261	...
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<b>Consolidated Fund Capital Appropriation</b>	<b>30</b>	<b>30</b>	<b>...</b>
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**CAPITAL PROGRAM**

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

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****46 HOMEFUND COMMISSIONER'S OFFICE**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	1,818	1,510	605
Other operating expenses	646	912	217
Maintenance	21	22	3
Depreciation	68	68	20
Other services	700	380	...
<b>Total Expenses</b>	<b>3,253</b>	<b>2,892</b>	<b>845</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue	4	12	1
<b>Total Retained Revenue</b>	<b>4</b>	<b>12</b>	<b>1</b>
<b>Net Cost of Services</b>	<b>3,249</b>	<b>2,880</b>	<b>844</b>
Plus: Decrease in accrued expenses	110	59	113
Increase in agency cash balances	...	51	...
Less: Non funded expenses -			
Depreciation	68	68	20
Crown acceptance of agency liabilities	75	75	28
Decrease in receivables	7	...	1
Decrease in agency cash balances	...	...	61
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,209</b>	<b>2,847</b>	<b>847</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,096</b>	<b>2,738</b>	<b>869</b>

## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****46 HOMEFUND COMMISSIONER'S OFFICE****46.1 Investigation of Complaints from HomeFund Borrowers****46.1.1 Investigation of Complaints from HomeFund Borrowers**

Program Objective(s): To investigate complaints from current or former HomeFund borrowers who believe they have grounds for complaint as a result of wrongful actions of others and to provide advice on available relief measures.

Program Description: The provision of legal, research and counselling support to enable borrowers' complaints and enquiries to be resolved speedily and economically.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Legal	10	3
Research	1	1
Counselling	7	2
Management, administrative and technical support	4	1
	22	7

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,818	1,510	<b>605</b>
Other operating expenses	646	912	<b>217</b>
Maintenance	21	22	<b>3</b>
Depreciation	68	68	<b>20</b>
Other services -			
Compensation to Category C HomeFund borrowers	700	380	...
<b>Total Expenses</b>	<b>3,253</b>	<b>2,892</b>	<b>845</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Interest	4	11	1
Other	...	1	...
<b>Total Retained Revenue</b>	<b>4</b>	<b>12</b>	<b>1</b>
<b>Net Cost of Services</b>	<b>3,249</b>	<b>2,880</b>	<b>844</b>

## ESTIMATES 1996-97

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**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****46 HOMEFUND COMMISSIONER'S OFFICE**

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**46.1 Investigation of Complaints from HomeFund Borrowers****46.1.1 Investigation of Complaints from HomeFund Borrowers (cont)****OPERATING STATEMENT (cont)**

Plus: Decrease in accrued expenses	110	59	113
Increase in agency cash balances	...	51	...
Less: Non funded expenses -			
Depreciation	68	68	20
Crown acceptance of agency liabilities	75	75	28
Decrease in receivables	7	...	1
Decrease in agency cash balances	...	...	61
	<hr/>		
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,209</b>	<b>2,847</b>	<b>847</b>
	<hr/>		
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,096</b>	<b>2,738</b>	<b>869</b>
	<hr/>		



## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****47 DEPARTMENT FOR WOMEN**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	2,401	2,401	2,378
Other operating expenses	869	860	870
Maintenance	11	20	15
Depreciation	73	73	80
Grants and subsidies	1,000	1,425	1,000
Other services	1,908	1,908	531
<b>Total Expenses</b>	<b>6,262</b>	<b>6,687</b>	<b>4,874</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	...	30	...
Other departmental revenue	8	150	8
<b>Total Retained Revenue</b>	<b>8</b>	<b>180</b>	<b>8</b>
<b>Net Cost of Services</b>	<b>6,254</b>	<b>6,507</b>	<b>4,866</b>
Plus: Increase in receivables	...	43	...
Increase in agency cash balances	...	539	...
Less: Non funded expenses -			
Depreciation	73	73	80
Crown acceptance of agency liabilities	186	186	148
Increase in accrued expenses	80	80	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>5,915</b>	<b>6,750</b>	<b>4,638</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>5,800</b>	<b>6,228</b>	<b>4,519</b>

## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****47 DEPARTMENT FOR WOMEN**

<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1995-96	1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	80	80	<b>80</b>
Less: Decrease in agency cash balances	1	1	...
<b>Consolidated Fund Capital Appropriation</b>	<b>79</b>	<b>79</b>	<b>80</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	80	80	<b>80</b>

## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****47 DEPARTMENT FOR WOMEN****47.1 Policy Development and Projects Affecting the Status of Women****47.1.1 Policy Development and Projects Affecting the Status of Women**

Program Objective(s): To improve the economic and social well being of women in New South Wales.

Program Description: Provision of direction and leadership in shaping whole of Government policy on issues affecting women and direct policy advice to the Government. Participation in community education and provision of an information service. Administration of a women's grants program.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Finance, personnel and administration	6	5
Research and information (including Women's Information and Referral Service)	5	5
Executive	7	7
Education and community relations	8	8
Policy	22	22
	48	47

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	2,401	2,401	<b>2,378</b>
Other operating expenses	869	860	<b>870</b>
Maintenance	11	20	<b>15</b>
Depreciation	73	73	<b>80</b>
Grants and subsidies -			
Women's Services Grants Program	1,000	1,425	<b>1,000</b>
Other services -			
Special projects	670	670	<b>531</b>
Women's court support services *	1,238	1,238	...
<b>Total Expenses</b>	<b>6,262</b>	<b>6,687</b>	<b>4,874</b>

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	...	30	...

## ESTIMATES 1996-97

**MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN****47 DEPARTMENT FOR WOMEN****47.1 Policy Development and Projects Affecting the Status of Women****47.1.1 Policy Development and Projects Affecting the Status of Women (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	8	80	<b>8</b>
Grants from Budget Sector agencies	...	50	...
Other	...	20	...
<b>Total Retained Revenue</b>	<b>8</b>	<b>180</b>	<b>8</b>
<b>Net Cost of Services</b>	<b>6,254</b>	<b>6,507</b>	<b>4,866</b>
Plus: Increase in receivables	...	43	...
Increase in agency cash balances	...	539	...
Less: Non funded expenses -			
Depreciation	73	73	<b>80</b>
Crown acceptance of agency liabilities	186	186	<b>148</b>
Increase in accrued expenses	80	80	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>5,915</b>	<b>6,750</b>	<b>4,638</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>5,800</b>	<b>6,228</b>	<b>4,519</b>

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	80	80	<b>80</b>
Less: Decrease in agency cash balances	1	1	...
<b>Consolidated Fund Capital Appropriation</b>	<b>79</b>	<b>79</b>	<b>80</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	80	80	<b>80</b>
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Note: \* The Women's Court Support Service will be administered by the Legal Aid Commission from 1996-97.



ESTIMATES 1996-97  
**MINISTER FOR GAMING AND RACING**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>48 DEPARTMENT OF GAMING AND RACING</b>			
Recurrent Services	28,290	24,399	<b>29,295</b>
Capital Works and Services	807	1,244	<b>269</b>
	29,097	25,643	<b>29,564</b>
<b>49 CASINO CONTROL AUTHORITY</b>			
Recurrent Services	3,002	3,002	<b>2,978</b>
Capital Works and Services	108	108	<b>90</b>
	3,110	3,110	<b>3,068</b>
<b>TOTAL, MINISTER FOR GAMING AND RACING</b>			
Recurrent Services	31,292	27,401	<b>32,273</b>
Capital Works and Services	915	1,352	<b>359</b>
	<b>32,207</b>	<b>28,753</b>	<b>32,632</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 GAMING AND RACING	365	390
CASINO CONTROL AUTHORITY	16	18
<b>TOTAL, MINISTER FOR GAMING AND RACING</b>	<b>381</b>	<b>408</b>

## ESTIMATES 1996-97

**MINISTER FOR GAMING AND RACING****48 DEPARTMENT OF GAMING AND RACING**

<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	19,315	18,126	19,039
Other operating expenses	7,223	6,706	6,330
Maintenance	342	342	258
Depreciation	681	687	865
Grants and subsidies	23,483	28,106	13,213
Other services	4,765	962	11,017
<b>Total Expenses</b>	<b>55,809</b>	<b>54,929</b>	<b>50,722</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	598	463	616
Other departmental revenue	13,028	17,434	11,572
<b>Total Retained Revenue</b>	<b>13,626</b>	<b>17,897</b>	<b>12,188</b>
<b>Net Cost of Services</b>	<b>42,183</b>	<b>37,032</b>	<b>38,534</b>
Plus: Increase in receivables	21	...	...
Less: Non funded expenses -			
Depreciation	681	687	865
Crown acceptance of agency liabilities	2,059	1,568	1,693
Increase in accrued expenses	178	207	745
Decrease in inventories and prepayments	...	22	...
Decrease in receivables	...	120	28
Decrease in agency cash balances	10,996	10,029	5,908
<b>Consolidated Fund Recurrent Appropriation</b>	<b>28,290</b>	<b>24,399</b>	<b>29,295</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>29,576</b>	<b>23,598</b>	<b>34,603</b>

## ESTIMATES 1996-97

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**MINISTER FOR GAMING AND RACING**  
**48 DEPARTMENT OF GAMING AND RACING**

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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	807	1,248	269
Advances paid to other organisations	600	214	139
Less:			
<b>Inflows</b>			
Advances repaid by other organisations	1,570	644	741
<b>Net Outflows</b>	<b>(163)</b>	<b>818</b>	<b>(333)</b>
Plus: Increase in agency cash balances	970	426	602
<b>Consolidated Fund Capital Appropriation</b>	<b>807</b>	<b>1,244</b>	<b>269</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	807	1,248	269
Capital grants and advances	22,849	27,949	11,876
<b>Total Capital Program</b>	<b>23,656</b>	<b>29,197</b>	<b>12,145</b>

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## ESTIMATES 1996-97

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**MINISTER FOR GAMING AND RACING**  
**48 DEPARTMENT OF GAMING AND RACING**

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**48.1 Policy and Development****48.1.1 Policy and Development (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	5	135	260
Other	...	3	...
<b>Total Retained Revenue</b>	<b>107</b>	<b>219</b>	<b>348</b>
<b>Net Cost of Services</b>	<b>8,225</b>	<b>4,229</b>	<b>14,405</b>
Plus: Increase in receivables	2	97	32
Increase in agency cash balances	...	3,446	...
Less: Non funded expenses -			
Depreciation	77	97	106
Crown acceptance of agency liabilities	179	88	150
Increase in accrued expenses	18	76	54
Decrease in inventories and prepayments	...	13	...
Decrease in agency cash balances	112	...	3,874
<b>Consolidated Fund Recurrent Appropriation</b>	<b>7,841</b>	<b>7,498</b>	<b>10,253</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>7,934</b>	<b>4,070</b>	<b>14,314</b>

**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	10	120	5
Less: Decrease in agency cash balances	...	4	...
<b>Consolidated Fund Capital Appropriation</b>	<b>10</b>	<b>116</b>	<b>5</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	10	120	5
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## ESTIMATES 1996-97

**MINISTER FOR GAMING AND RACING****48 DEPARTMENT OF GAMING AND RACING****48.2 Compliance****48.2.1 Liquor and Machine Gaming Compliance**

Program Objective(s): To ensure the integrity of the liquor and machine gaming industries. To monitor and enforce reporting and compliance procedures for liquor and machine gaming fees.

Program Description: Conducting inspections to protect government revenue. Ensuring compliance by clubs/licencees of statutory responsibilities. Reviewing applications to the Licensing Court and Liquor Administration Board. Representing the director of Liquor and Gaming in proceedings before those bodies. Maintaining the principal Registry of the Licensing Court.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Disciplinary and prosecution proceedings instituted before the Licensing Court	no.	1,552	331	260	<b>300</b>
Complaints received in respect of the conduct of licensed and club premises	no.	390	551	500	<b>500</b>
Licence applications reviewed	no.	1,212	1,307	1,400	<b>1,600</b>
Noise complaints actioned before the Board	%	95	96	95	<b>95</b>
Priority liquor inspections	no.	1,804	1,679	809	<b>1,750</b>
Pre-transfer liquor inspections	no.	173	301	250	<b>300</b>
Educational visits to licensees	no.	280	155	200	<b>250</b>
Compliance notices issued	no.	330	722	700	<b>750</b>
Approved amusement device inspections	no.	839	875	640	<b>1,000</b>
Poker machine inspections	no.	339	313	297	<b>800</b>
Disciplinary actions brought against licensees and clubs	no.	227	35	35	<b>50</b>
<u>Average Staffing:</u>	EFT	100	113	128	<b>133</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	6,262	6,223	<b>6,284</b>
Other operating expenses	1,507	1,468	<b>1,512</b>
Maintenance	122	130	<b>100</b>
Depreciation	207	183	<b>266</b>
<b>Total Expenses</b>	<b>8,098</b>	<b>8,004</b>	<b>8,162</b>

## ESTIMATES 1996-97

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**MINISTER FOR GAMING AND RACING**  
**48 DEPARTMENT OF GAMING AND RACING**

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**48.2 Compliance****48.2.1 Liquor and Machine Gaming Compliance (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Minor user charges

39

57

44

Other departmental revenue -

Interest

22

160

90

Other

...

13

...

**Total Retained Revenue****61****230****134****Net Cost of Services****8,037****7,774****8,028**

Plus: Increase in receivables

5

41

8

Less: Non funded expenses -

Depreciation

207

183

266

Crown acceptance of agency liabilities

726

527

603

Increase in accrued expenses

43

83

186

Decrease in inventories and prepayments

...

4

...

Decrease in agency cash balances

252

542

150

**Consolidated Fund Recurrent Appropriation****6,814****6,476****6,831****TOTAL CURRENT PAYMENTS****6,762****6,833****6,753****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

77

472

21

**Consolidated Fund Capital Appropriation****77****472****21****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

77

472

21

## ESTIMATES 1996-97

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**MINISTER FOR GAMING AND RACING**  
**48 DEPARTMENT OF GAMING AND RACING**

---

**48.2 Compliance****48.2.2 Technology Services**

Program Objective(s): To regulate machine gaming in hotels and registered clubs.

Program Description: Determining standards for machine gaming in hotels and registered clubs. Evaluating machine gaming equipment and conducting field technical inspections. Maintaining a computerised data base.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Gaming device applications evaluated	no.	1,500	714	525	<b>600</b>
Gaming systems evaluated	no.	9	15	14	<b>15</b>
Field inspections undertaken (premises)	no.	589	463	400	<b>400</b>
Gaming devices inspected	no.	4,360	1,294	2,000	<b>2,000</b>
Research and development projects completed	no.	5	6	1	<b>1</b>
New gaming device prototypes received	no.	n.a.	170	140	<b>150</b>
New gaming device prototypes approved	no.	n.a.	90	113	<b>125</b>
<u>Average Staffing</u> :	EFT	33	32	28	<b>35</b>

Budget \$000	1995-96 Revised \$000	<b>1996-97 Budget \$000</b>
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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,680	1,436	<b>1,641</b>
Other operating expenses	403	290	<b>396</b>
Maintenance	38	28	<b>25</b>
Depreciation	136	99	<b>145</b>
<b>Total Expenses</b>	<b>2,257</b>	<b>1,853</b>	<b>2,207</b>

Less:

**Retained Revenue**

User charges revenue -			
Device evaluation fees	333	201	<b>343</b>
Minor user charges	3	3	<b>10</b>
Other departmental revenue -			
Interest	7	34	<b>25</b>
Other	...	3	...
<b>Total Retained Revenue</b>	<b>343</b>	<b>241</b>	<b>378</b>
<b>Net Cost of Services</b>	<b>1,914</b>	<b>1,612</b>	<b>1,829</b>

## ESTIMATES 1996-97

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**MINISTER FOR GAMING AND RACING**  
**48 DEPARTMENT OF GAMING AND RACING**

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**48.2 Compliance****48.2.2 Technology Services (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	3	20	3
Less: Non funded expenses -			
Depreciation	136	99	145
Crown acceptance of agency liabilities	189	120	148
Increase in accrued expenses	25	12	65
Decrease in inventories and prepayments	...	1	...
Decrease in agency cash balances	195	429	35
	<hr/>		
<b>Consolidated Fund Recurrent Appropriation</b>	<b>1,372</b>	<b>971</b>	<b>1,439</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>1,805</b>	<b>1,533</b>	<b>1,757</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	610	126	4
	<hr/>		
<b>Consolidated Fund Capital Appropriation</b>	<b>610</b>	<b>126</b>	<b>4</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	610	126	4
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## ESTIMATES 1996-97

**MINISTER FOR GAMING AND RACING****48 DEPARTMENT OF GAMING AND RACING****48.2 Compliance****48.2.3 Liquor and Machine Gaming Revenue**

Program Objective(s): To optimise, assess and collect government revenue from liquor and machine gaming operations.

Program Description: Assessing and collecting annual fees for the sale and supply of liquor. Assessing and collecting machine gaming duty payable by hotels and registered clubs. Recovering outstanding revenue.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	1996-97
Liquor fees assessed	\$m	271.0	287.0	284.0	<b>302.0</b>
Poker machine duty assessed	\$m	347.1	407.5	460.0	<b>500.0</b>
Approved amusement device duty assessed	\$m	79.6	76.0	69.0	<b>62.0</b>
Applications processed for -					
Poker machines	no.	8,915	10,319	11,211	<b>12,000</b>
Approved amusement devices	no.	1,498	1,500	1,375	<b>1,500</b>
Subsidiary equipment	no.	232	250	286	<b>300</b>
Linked poker machine systems	no.	4,209	4,400	5,302	<b>5,500</b>
Licences and club premises cancelled for non receipt of liquor fees	no.	78	157	160	<b>150</b>
<u>Average Staffing</u> :	EFT	41	38	38	<b>39</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,617	1,781	<b>1,617</b>
Other operating expenses	472	458	<b>464</b>
Maintenance	38	41	<b>27</b>
Depreciation	58	126	<b>109</b>
<b>Total Expenses</b>	<b>2,185</b>	<b>2,406</b>	<b>2,217</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	3	5	<b>4</b>
Other departmental revenue -			
Interest	7	50	<b>20</b>
Other	...	4	<b>...</b>
<b>Total Retained Revenue</b>	<b>10</b>	<b>59</b>	<b>24</b>
<b>Net Cost of Services</b>	<b>2,175</b>	<b>2,347</b>	<b>2,193</b>

## ESTIMATES 1996-97

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**MINISTER FOR GAMING AND RACING**  
**48 DEPARTMENT OF GAMING AND RACING**

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**48.2 Compliance****48.2.3 Liquor and Machine Gaming Revenue (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	3	21	2
Less: Non funded expenses -			
Depreciation	58	126	109
Crown acceptance of agency liabilities	199	167	165
Increase in accrued expenses	18	9	49
Decrease in inventories and prepayments	...	1	...
Decrease in agency cash balances	72	250	43
<b>Consolidated Fund Recurrent Appropriation</b>	<b>1,831</b>	<b>1,815</b>	<b>1,829</b>
<hr/>			
<b>TOTAL CURRENT PAYMENTS</b>	<b>1,818</b>	<b>2,003</b>	<b>1,803</b>
<hr/>			

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	10	136	7
<b>Consolidated Fund Capital Appropriation</b>	<b>10</b>	<b>136</b>	<b>7</b>
<hr/>			

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	10	136	7
<hr/>			



## ESTIMATES 1996-97

**MINISTER FOR GAMING AND RACING****48 DEPARTMENT OF GAMING AND RACING****48.3 Public Charity Fundraising Standards****48.3.1 Public Charity Fundraising Standards**

Program Objective(s): To ensure the integrity of fundraising for charity.

Program Description: Approving fundraising activities for charity, monitoring and inspecting financial affairs/management of charities. Issuing permits and collecting fees for conduct of lotteries and games of chance.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	1996-97
Authorities to fundraise issued	no.	497	1,986	2,700	<b>1,000</b>
Authorities to fundraise revoked	no.	7	10	10	<b>10</b>
Copies of Best Practice Guidelines issued	no.	2,849	2,000	3,600	<b>1,500</b>
Education seminars conducted	no.	60	80	20	<b>20</b>
Complaints received	no.	245	296	400	<b>450</b>
Inspections and investigations conducted	no.	162	168	230	<b>250</b>
Breach/compliance notices issued	no.	160	170	180	<b>200</b>
Prosecutions launched	no.	3	10	1	<b>5</b>
Trade competitions processed	no.	6,160	6,669	7,800	<b>8,000</b>
Community gaming permits processed	no.	1,306	470	505	<b>600</b>
<u>Average Staffing</u> :	EFT	29	31	32	<b>31</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,394	1,528	<b>1,409</b>
Other operating expenses	363	391	<b>362</b>
Maintenance	28	34	<b>21</b>
Depreciation	55	54	<b>65</b>
<b>Total Expenses</b>	<b>1,840</b>	<b>2,007</b>	<b>1,857</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	2	8	<b>8</b>
Other departmental revenue -			
Interest	5	42	<b>25</b>
Other	...	3	<b>...</b>
<b>Total Retained Revenue</b>	<b>7</b>	<b>53</b>	<b>33</b>
<b>Net Cost of Services</b>	<b>1,833</b>	<b>1,954</b>	<b>1,824</b>

## ESTIMATES 1996-97

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**MINISTER FOR GAMING AND RACING**  
**48 DEPARTMENT OF GAMING AND RACING**

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**48.3 Public Charity Fundraising Standards****48.3.1 Public Charity Fundraising Standards (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	2	14	1
Less: Non funded expenses -			
Depreciation	55	54	65
Crown acceptance of agency liabilities	158	145	129
Increase in accrued expenses	15	17	44
Decrease in inventories and prepayments	...	1	...
Decrease in agency cash balances	77	170	35
	<hr/>		
<b>Consolidated Fund Recurrent Appropriation</b>	<b>1,530</b>	<b>1,581</b>	<b>1,552</b>
	<hr/>		
<b>TOTAL CURRENT PAYMENTS</b>	<b>1,533</b>	<b>1,701</b>	<b>1,540</b>
	<hr/>		

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	10	114	5
	<hr/>		
<b>Consolidated Fund Capital Appropriation</b>	<b>10</b>	<b>114</b>	<b>5</b>
	<hr/>		

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	10	114	5
	<hr/>		

## ESTIMATES 1996-97

**MINISTER FOR GAMING AND RACING****48 DEPARTMENT OF GAMING AND RACING****48.4 Casino Surveillance Division****48.4.1 Casino Surveillance Division**

Program Objective(s): To protect the integrity of casino gaming in New South Wales.

Program Description: Supervision and inspection of casino operations and the conduct of gaming in the casino. Report on applications for personnel licences and the instigation of disciplinary action against licensees.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	1996-97
Casino employee licence applications investigated and reported	no.	n.a.	n.a.	n.a.	<b>2,300</b>
Controlled contracts investigated and reported	no.	n.a.	n.a.	n.a.	<b>50</b>
Special audits conducted on casino operations	no.	n.a.	n.a.	n.a.	<b>20</b>
Disciplinary actions initiated against licensees	no.	n.a.	n.a.	n.a.	<b>32</b>
Patron complaints received	no.	n.a.	n.a.	n.a.	<b>400</b>
<u>Average Staffing</u> :	EFT	n.a.	n.a.	74	<b>81</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	4,435	3,990	<b>4,245</b>
Other operating expenses	1,672	1,441	<b>1,458</b>
Maintenance	85	75	<b>61</b>
Depreciation	139	125	<b>165</b>
<b>Total Expenses</b>	<b>6,331</b>	<b>5,631</b>	<b>5,929</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	6	8	<b>9</b>
Other departmental revenue -			
Interest	16	92	<b>25</b>
Other	...	8	...
<b>Total Retained Revenue</b>	<b>22</b>	<b>108</b>	<b>34</b>
<b>Net Cost of Services</b>	<b>6,309</b>	<b>5,523</b>	<b>5,895</b>

## ESTIMATES 1996-97

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**MINISTER FOR GAMING AND RACING**  
**48 DEPARTMENT OF GAMING AND RACING**

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**48.4 Casino Surveillance Division****48.4.1 Casino Surveillance Division (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	6	30	6
Less: Non funded expenses -			
Depreciation	139	125	165
Crown acceptance of agency liabilities	456	252	368
Increase in accrued expenses	56	142	131
Decrease in inventories and prepayments	...	2	...
Decrease in agency cash balances	288	1,260	120
	<hr/>		
<b>Consolidated Fund Recurrent Appropriation</b>	<b>5,376</b>	<b>3,772</b>	<b>5,117</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>5,461</b>	<b>4,848</b>	<b>5,024</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	90	280	227
	<hr/>		
<b>Consolidated Fund Capital Appropriation</b>	<b>90</b>	<b>280</b>	<b>227</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	90	280	227
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## ESTIMATES 1996-97

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**MINISTER FOR GAMING AND RACING**  
**48 DEPARTMENT OF GAMING AND RACING**

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**48.5 Sport and Recreation in the Community****48.5.1 Development, Control and Regulation of the Racing Industry (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	110	100	110
Other departmental revenue -			
Interest	223	364	112
Taxes, fines and regulatory fees	12,725	16,508	11,000
Other	18	15	15
<b>Total Retained Revenue</b>	<b>13,076</b>	<b>16,987</b>	<b>11,237</b>
<b>Net Cost of Services</b>	<b>13,690</b>	<b>13,593</b>	<b>4,360</b>
Plus: Decrease in accrued expenses	...	132	...
Less: Non funded expenses -			
Depreciation	9	3	9
Crown acceptance of agency liabilities	152	269	130
Increase in accrued expenses	3	...	216
Decrease in receivables	...	343	80
Decrease in agency cash balances	10,000	10,824	1,651
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,526</b>	<b>2,286</b>	<b>2,274</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>4,263</b>	<b>2,610</b>	<b>3,412</b>
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## ESTIMATES 1996-97

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**MINISTER FOR GAMING AND RACING**  
**48 DEPARTMENT OF GAMING AND RACING**

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**48.5 Sport and Recreation in the Community****48.5.1 Development, Control and Regulation of the Racing Industry (cont)****INVESTING STATEMENT****Outflows**

Advances paid to other organisations	600	214	<b>139</b>
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Less:

**Inflows**

Advances repaid by other organisations	1,570	644	<b>741</b>
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<b>Net Outflows</b>	<b>(970)</b>	<b>(430)</b>	<b>(602)</b>
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Plus: Increase in agency cash balances	970	430	602
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<b>Consolidated Fund Capital Appropriation</b>	...	...	...
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**CAPITAL PROGRAM**

Capital grants and advances	22,849	27,949	<b>11,876</b>
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## ESTIMATES 1996-97

**MINISTER FOR GAMING AND RACING****49 CASINO CONTROL AUTHORITY**

<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	1,421	1,421	1,466
Other operating expenses	2,807	2,882	2,228
Depreciation	220	270	270
<b>Total Expenses</b>	<b>4,448</b>	<b>4,573</b>	<b>3,964</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue	542	617	567
<b>Total Retained Revenue</b>	<b>542</b>	<b>617</b>	<b>567</b>
<b>Net Cost of Services</b>	<b>3,906</b>	<b>3,956</b>	<b>3,397</b>
Less: Non funded expenses -			
Depreciation	220	270	270
Crown acceptance of agency liabilities	145	145	149
Decrease in receivables	...	18	...
Decrease in agency cash balances	539	521	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,002</b>	<b>3,002</b>	<b>2,978</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>4,043</b>	<b>4,118</b>	<b>3,501</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	165	165	90
Less: Decrease in agency cash balances	57	57	...
<b>Consolidated Fund Capital Appropriation</b>	<b>108</b>	<b>108</b>	<b>90</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	165	165	90



## ESTIMATES 1996-97

**MINISTER FOR GAMING AND RACING****49 CASINO CONTROL AUTHORITY****49.1 Casino Control****49.1.1 Casino Control**

Program Objective(s): To protect the integrity of casino gaming in New South Wales.

Program Description: Maintenance and administration of systems for the licensing, supervision and control of legal casino gaming. Assessment of applications to conduct casino gaming in New South Wales and the monitoring of the ongoing operations of a casino.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Assessment of operators to conduct casino gaming and monitoring of ongoing operations	16	18

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,421	1,421	1,466
Other operating expenses	2,807	2,882	2,228
Depreciation	220	270	270
<b>Total Expenses</b>	<b>4,448</b>	<b>4,573</b>	<b>3,964</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Interest	42	50	10
Other	500	567	557
<b>Total Retained Revenue</b>	<b>542</b>	<b>617</b>	<b>567</b>
<b>Net Cost of Services</b>	<b>3,906</b>	<b>3,956</b>	<b>3,397</b>

## ESTIMATES 1996-97

**MINISTER FOR GAMING AND RACING****49 CASINO CONTROL AUTHORITY****49.1 Casino Control****49.1.1 Casino Control (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	220	270	<b>270</b>
Crown acceptance of agency liabilities	145	145	<b>149</b>
Decrease in receivables	...	18	...
Decrease in agency cash balances	539	521	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,002</b>	<b>3,002</b>	<b>2,978</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>4,043</b>	<b>4,118</b>	<b>3,501</b>

**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	165	165	<b>90</b>
Less: Decrease in agency cash balances	57	57	...
<b>Consolidated Fund Capital Appropriation</b>	<b>108</b>	<b>108</b>	<b>90</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	165	165	<b>90</b>
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ESTIMATES 1996-97  
**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
 AFFAIRS**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>50 DEPARTMENT OF HEALTH</b>			
Recurrent Services	4,253,442	4,282,134	<b>4,380,137</b>
Capital Works and Services	380,292	380,292	<b>355,641</b>
	4,633,734	4,662,426	<b>4,735,778</b>
<b>51 HEALTH CARE COMPLAINTS COMMISSION</b>			
Recurrent Services	3,424	3,424	<b>4,372</b>
	3,424	3,424	<b>4,372</b>
<b>52 DEPARTMENT OF ABORIGINAL AFFAIRS</b>			
Recurrent Services	41,924	43,738	<b>43,979</b>
Capital Works and Services	265	265	...
	42,189	44,003	<b>43,979</b>
<b>TOTAL, MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS</b>			
Recurrent Services	4,298,790	4,329,296	<b>4,428,488</b>
Capital Works and Services	380,557	380,557	<b>355,641</b>
	<b>4,679,347</b>	<b>4,709,853</b>	<b>4,784,129</b>

\* 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

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**

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

**SUMMARY OF AVERAGE STAFFING**

Agency	Average Staffing (EFT)	
	1995-96	1996-97
DEPARTMENT OF HEALTH	80,676	80,579
HEALTH CARE COMPLAINTS COMMISSION	51	60
DEPARTMENT OF ABORIGINAL AFFAIRS	31	30
<b>TOTAL, MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS</b>	<b>80,758</b>	<b>80,669</b>

## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	3,466,995	3,510,495	<b>3,548,671</b>
Other operating expenses	1,274,868	1,306,067	<b>1,318,551</b>
Maintenance	154,502	154,502	<b>146,167</b>
Depreciation	237,987	237,987	<b>239,972</b>
Grants and subsidies	412,521	420,544	<b>443,729</b>
Other services	11,795	11,795	<b>12,019</b>
<b>Total Expenses</b>	<b>5,558,668</b>	<b>5,641,390</b>	<b>5,709,109</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	634,597	643,786	<b>635,910</b>
Other departmental revenue	164,588	172,230	<b>154,495</b>
<b>Total Retained Revenue</b>	<b>799,185</b>	<b>816,016</b>	<b>790,405</b>
<b>Net Cost of Services</b>	<b>4,759,483</b>	<b>4,825,374</b>	<b>4,918,704</b>
Plus: Increase in agency cash balances	32,872	...	...
Less: Non funded expenses -			
Depreciation	237,987	237,987	<b>239,972</b>
Crown acceptance of agency liabilities	235,140	235,140	<b>233,076</b>
Other	6,291	...	...
Increase in accrued expenses	59,495	59,495	<b>64,034</b>
Decrease in receivables	...	2,117	...
Decrease in agency cash balances	...	8,501	<b>1,485</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>4,253,442</b>	<b>4,282,134</b>	<b>4,380,137</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>5,007,779</b>	<b>5,080,585</b>	<b>5,138,985</b>

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## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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<b>FINANCIAL SUMMARY (cont)</b>	_____ 1995-96 _____ Budget \$000	Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	477,647	476,062	<b>459,147</b>
Less:			
<b>Inflows</b>			
Advances received from other organisations	...	11,200	...
Proceeds from sale of property, plant and equipment	40,000	40,000	<b>65,000</b>
<b>Net Outflows</b>	<b>437,647</b>	<b>424,862</b>	<b>394,147</b>
Less: Decrease in agency cash balances	57,355	44,570	<b>38,506</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>380,292</b>	<b>380,292</b>	<b>355,641</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	477,647	476,062	<b>459,147</b>
Capital grants and advances	5,000	12,550	<b>17,490</b>
<b>Total Capital Program</b>	<b>482,647</b>	<b>488,612</b>	<b>476,637</b>

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## ESTIMATES 1996-97

## MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS

### 50 DEPARTMENT OF HEALTH

#### 50.1 Population Health Services

##### 50.1.1 Population Health Services

Program Objective(s): To promote health and reduce the incidence of preventable disease and disability by improving access to opportunities and prerequisites for good health.

Program Description: Provision of health services targeted at broad population groups including environmental health protection, food and poisons regulation and monitoring of communicable diseases.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Incidence (notifications) of salmonella infection	no.	1,065	1,217	1,400	n.a.
Adult male smokers (current)	%	32.3	n.a.	n.a.	30.0
Adult female smokers (current)	%	25.3	n.a.	n.a.	22.5
Adults engaged in adequate physical activity (fortnightly)	%	n.a.	51.0	52.0	53.0
Annual rate of hospitalisation due to poisoning and injury (all ages) per 100,000	no.	2,564	n.a.	2,500	2,440
<u>Outputs:</u>					
Number of needles and syringes distributed	thous	2,828	3,573	4,519	5,000
<u>Average Staffing:</u>	EFT	703	706	711	715

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	29,963	31,111	31,627
Other operating expenses	11,439	11,131	11,894
Maintenance	1,313	1,313	1,242
Depreciation	2,023	2,023	2,040
Grants and subsidies -			
Voluntary organisations	876	876	905
Other services -			
Redundancies	43	43	43
<b>Total Expenses</b>	<b>45,657</b>	<b>46,497</b>	<b>47,751</b>



## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.1 Population Health Services****50.1.1 Population Health Services (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Patient fees and other hospital charges	1,018	1,018	1,411
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Other departmental revenue -

Interest	253	358	339
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Donations and industry contributions	343	343	364
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Grants from Budget Sector agencies	20	35	27
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Grants from other organisations	215	351	245
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Other	568	290	403
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<b>Total Retained Revenue</b>	<b>2,417</b>	<b>2,395</b>	<b>2,789</b>
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<b>Net Cost of Services</b>	<b>43,240</b>	<b>44,102</b>	<b>44,962</b>
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Plus: Increase in agency cash balances	281	...	...
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Less: Non funded expenses -

Depreciation	2,023	2,023	2,040
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Crown acceptance of agency liabilities	1,999	1,999	1,981
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Other	53	...	...
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Increase in accrued expenses	506	506	544
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<b>Consolidated Fund Recurrent Appropriation</b>	<b>38,940</b>	<b>39,574</b>	<b>40,397</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>41,046</b>	<b>41,939</b>	<b>43,155</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	5,012	4,369	3,860
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<b>Consolidated Fund Capital Appropriation</b>	<b>5,012</b>	<b>4,369</b>	<b>3,860</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	5,012	4,369	3,860
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ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**

**50 DEPARTMENT OF HEALTH**

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**50.1 Population Health Services**

**50.1.1 Population Health Services (cont)**

**PROGRAM RECEIPTS**

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

Commonwealth Payment - Breast Cancer	13,902	11,338	<b>14,319</b>
Commonwealth Payment - Cervical Cancer Screening	2,811	2,811	<b>2,895</b>

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## ESTIMATES 1996-97

## MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS

### 50 DEPARTMENT OF HEALTH

#### 50.2 Ambulatory, Primary and (General) Community Based Services

##### 50.2.1 Primary and Community Based Services

Program Objective(s): To improve, maintain or restore health through health promotion, early intervention, assessment, therapy and treatment services for clients in a home or community setting.

Program Description: Provision of health services to persons attending community health centres or in the home, including health promotion activities, community based women's health, dental, drug and alcohol and HIV/AIDS services. Provision of grants to Non-Government Organisations for community health purposes.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Community Health non-inpatient occasions of service	thous	3,568	3,341	4,452	<b>4,698</b>
Patients admitted to community residential services	no.	1,974	2,102	2,421	<b>2,753</b>
Patients admitted to mothercraft services	no.	3,692	3,907	3,768	<b>4,012</b>
<u>Average Staffing:</u>	EFT	5,116	5,128	5,153	<b>5,160</b>

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	223,720	223,804	<b>227,138</b>
Other operating expenses	85,550	83,942	<b>84,821</b>
Maintenance	9,904	9,904	<b>9,369</b>
Depreciation	15,255	15,255	<b>15,382</b>
Grants and subsidies -			
Voluntary organisations	6,604	6,604	<b>6,822</b>
Grants to Budget Sector agencies	...	400	<b>...</b>
National Campaign Against Drug Abuse	3,408	3,481	<b>3,926</b>
Third schedule hospitals	2,866	2,489	<b>2,617</b>
Other services -			
Redundancies	321	321	<b>321</b>
<b>Total Expenses</b>	<b>347,628</b>	<b>346,200</b>	<b>350,396</b>

Less:

##### Retained Revenue

User charges revenue -			
Patient fees and other hospital charges	7,676	7,676	<b>10,639</b>
Ambulance transport charges	469	178	<b>247</b>
Other ambulance user charges	8	8	<b>10</b>

## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.2 Ambulatory, Primary and (General) Community Based Services**
**50.2.1 Primary and Community Based Services (cont)**
**OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	1,910	2,652	<b>2,554</b>
Donations and industry contributions	2,584	2,584	<b>2,743</b>
Grants from Budget Sector agencies	153	262	<b>200</b>
Grants from other organisations	1,620	2,645	<b>1,850</b>
Other	4,284	2,187	<b>3,040</b>
<b>Total Retained Revenue</b>	<b>18,704</b>	<b>18,192</b>	<b>21,283</b>
<b>Net Cost of Services</b>	<b>328,924</b>	<b>328,008</b>	<b>329,113</b>
Plus: Increase in agency cash balances	2,119	...	...
Less: Non funded expenses -			
Depreciation	15,255	15,255	<b>15,382</b>
Crown acceptance of agency liabilities	15,072	15,072	<b>14,940</b>
Other	403	...	...
Increase in accrued expenses	3,814	3,814	<b>4,104</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>296,499</b>	<b>293,867</b>	<b>294,687</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>309,447</b>	<b>307,949</b>	<b>311,812</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	12,653	8,819	<b>22,269</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>12,653</b>	<b>8,819</b>	<b>22,269</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	12,653	8,819	<b>22,269</b>
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ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**

**50 DEPARTMENT OF HEALTH**

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**50.2 Ambulatory, Primary and (General) Community Based Services**

**50.2.1 Primary and Community Based Services (cont)**

**PROGRAM RECEIPTS**

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

Commonwealth Payment - Dental Program	36,398	36,398	<b>37,490</b>
Commonwealth Payment - Other Health	6,441	6,441	<b>3,516</b>
Commonwealth Payment - Immunisation HIB Disease	5,163	4,090	<b>4,785</b>
Commonwealth Payment - Drug Education Campaigns	8,064	9,122	<b>9,396</b>
Commonwealth Payment - Youth Health Program	795	795	<b>819</b>
Commonwealth Payment - to combat the disease AIDS	12,024	12,113	<b>12,385</b>

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## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.2 Ambulatory, Primary and (General) Community Based Services**
**50.2.2 Aboriginal Health Services**

Program Objective(s): To raise the health status of Aborigines and to promote a healthy life style.

Program Description: Provision of supplementary health services to Aborigines, particularly in the areas of health promotion, health education and disease prevention. (Note: This program excludes most services for Aborigines provided directly by area and district health services and other general health services which are used by all members of the community.)

<u>Average Staffing:</u>	Units EFT	1993-94 121	1994-95 131	1995-96 140	<b>1996-97 155</b>
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	1995-96		<b>1996-97</b>
_____	_____	_____	<b>Budget</b>
Budget	Revised		<b>\$000</b>
\$000	\$000		

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**OPERATING STATEMENT**
**Expenses**

Operating expenses -			
Employee related	5,549	5,569	<b>6,415</b>
Other operating expenses	3,694	3,736	<b>4,116</b>
Maintenance	22	22	<b>23</b>
Grants and subsidies -			
Voluntary organisations	4,353	4,353	<b>4,497</b>
<b>Total Expenses</b>	<b>13,618</b>	<b>13,680</b>	<b>15,051</b>
<b>Net Cost of Services</b>	<b>13,618</b>	<b>13,680</b>	<b>15,051</b>
Less: Non funded expenses -			
Crown acceptance of agency liabilities	293	293	<b>293</b>
Increase in accrued expenses	15	15	<b>15</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>13,310</b>	<b>13,372</b>	<b>14,743</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>13,201</b>	<b>13,263</b>	<b>14,631</b>
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## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.2 Ambulatory, Primary and (General) Community Based Services**
**50.2.2 Aboriginal Health Services (cont)**
**INVESTING STATEMENT**
**Outflows**

Acquisition of property, plant and equipment	2,616	2,476	<b>1,806</b>
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**Consolidated Fund Capital Appropriation**

<b>2,616</b>	<b>2,476</b>	<b>1,806</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	2,616	2,476	<b>1,806</b>
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## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.2 Ambulatory, Primary and (General) Community Based Services**
**50.2.3 Outpatient Services**

Program Objective(s): To improve, maintain or restore health through diagnosis, therapy, education and treatment services for ambulant patients in a hospital setting.

Program Description: Provision of services provided in outpatient clinics including low level emergency care, diagnostic and pharmacy services and radiotherapy treatment.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Outpatient clinics: occasions of service	mill	1.70	1.86	1.89	<b>1.96</b>
Diagnostics: occasions of service	mill	1.39	1.61	1.99	<b>2.24</b>
<u>Average Staffing:</u>	EFT	4,918	4,938	4,969	<b>4,975</b>

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

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**OPERATING STATEMENT**
**Expenses**

Operating expenses -			
Employee related	174,055	189,119	<b>191,348</b>
Other operating expenses	59,062	70,715	<b>71,456</b>
Maintenance	8,343	8,343	<b>7,893</b>
Depreciation	12,851	12,851	<b>12,958</b>
Grants and subsidies -			
Voluntary organisations	5,563	5,563	<b>5,747</b>
Third schedule hospitals	54,449	47,300	<b>49,732</b>
Other services -			
Redundancies	270	270	<b>270</b>
<b>Total Expenses</b>	<b>314,593</b>	<b>334,161</b>	<b>339,404</b>



## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.2 Ambulatory, Primary and (General) Community Based Services**
**50.2.3 Outpatient Services (cont)**
**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Patient fees and other hospital charges	17,695	17,695	<b>19,156</b>
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Other departmental revenue -

Interest	1,618	2,247	<b>2,163</b>
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Donations and industry contributions	2,189	2,189	<b>2,323</b>
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Grants from Budget Sector agencies	130	222	<b>170</b>
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Grants from other organisations	1,372	2,241	<b>1,568</b>
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Other	3,629	1,852	<b>2,575</b>
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<b>Total Retained Revenue</b>	<b>26,633</b>	<b>26,446</b>	<b>27,955</b>
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<b>Net Cost of Services</b>	<b>287,960</b>	<b>307,715</b>	<b>311,449</b>
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Plus: Increase in agency cash balances	1,795	...	...
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Less: Non funded expenses -

Depreciation	12,851	12,851	<b>12,958</b>
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Crown acceptance of agency liabilities	12,768	12,768	<b>12,656</b>
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Other	342	...	...
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Increase in accrued expenses	3,230	3,230	<b>3,478</b>
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<b>Consolidated Fund Recurrent Appropriation</b>	<b>260,564</b>	<b>278,866</b>	<b>282,357</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>285,209</b>	<b>305,119</b>	<b>310,117</b>
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## ESTIMATES 1996-97

## MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS

### 50 DEPARTMENT OF HEALTH

#### 50.3 Acute Health Services

##### **50.3.1 Emergency Services**

Program Objective(s): To reduce the risk of premature death and disability for people suffering injury or acute illness by providing timely emergency diagnostic, treatment and transport services.

Program Description: Provision of emergency road and air ambulance services and treatment of patients in designated emergency departments of public hospitals.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Transport response times for emergency cases in metropolitan areas within 8 minutes	%	52.3	48.0	45.0	<b>45.0</b>
Transport response times for emergency cases in metropolitan areas within 14 minutes	%	90.0	88.7	79.0	<b>84.5</b>
Transport response times for emergency cases in rural districts within 8 minutes	%	62.3	60.7	60.0	<b>61.0</b>
 <u>Outputs:</u>					
Number of attendances in Emergency Departments	thous	n.a.	917.2	1,168.3	<b>1,200.0</b>
% of attendances admitted	%	n.a.	25.1	23.2	<b>24.0</b>
Emergency road transport cases	thous	330.0	357.1	382.0	<b>366.4</b>
Emergency aircraft transport cases	no.	1,976	2,267	2,000	<b>2,200</b>
Emergency helicopter transport cases	no.	567	586	600	<b>616</b>
 <u>Average Staffing:</u>	 EFT	 5,074	 5,173	 5,206	 <b>5,211</b>

1995-96	1996-97
Budget \$000	Revised \$000
<b>237,768</b>	<b>237,768</b>
<b>88,791</b>	<b>88,791</b>
<b>9,808</b>	<b>9,808</b>
<b>16,102</b>	<b>16,102</b>
<b>7,141</b>	<b>7,141</b>
<b>5,038</b>	<b>5,038</b>
<b>336</b>	<b>336</b>
<b>360,596</b>	<b>361,501</b>
<b>364,984</b>	<b>364,984</b>

#### **OPERATING STATEMENT**

##### **Expenses**

Operating expenses -			
Employee related	232,570	235,254	<b>237,768</b>
Other operating expenses	88,925	87,870	<b>88,791</b>
Maintenance	10,367	10,367	<b>9,808</b>
Depreciation	15,969	15,969	<b>16,102</b>
Grants and subsidies -			
Voluntary organisations	6,913	6,913	<b>7,141</b>
Third schedule hospitals	5,516	4,792	<b>5,038</b>
Other services -			
Redundancies	336	336	<b>336</b>
<b>Total Expenses</b>	<b>360,596</b>	<b>361,501</b>	<b>364,984</b>

## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.3 Acute Health Services**
**50.3.1 Emergency Services (cont)**
**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Patient fees and other hospital charges	21,971	21,971	<b>23,788</b>
Ambulance transport charges	10,936	10,936	<b>14,335</b>
Other ambulance user charges	503	503	<b>510</b>
Motor vehicle third party payments	1,091	1,091	<b>1,091</b>

Other departmental revenue -

Interest	1,999	2,783	<b>2,673</b>
Donations and industry contributions	2,705	2,705	<b>2,871</b>
Grants from Budget Sector agencies	160	275	<b>210</b>
Grants from other organisations	1,695	2,769	<b>1,937</b>
Other	4,484	2,289	<b>3,182</b>

**Total Retained Revenue**


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**45,544      45,322      50,597**
**Net Cost of Services**


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**315,052      316,179      314,387**

Plus: Increase in agency cash balances

2,218      ...      ...

Less: Non funded expenses -

Depreciation	15,969	15,969	<b>16,102</b>
Crown acceptance of agency liabilities	15,778	15,778	<b>15,640</b>
Other	422	...	<b>...</b>
Increase in accrued expenses	3,992	3,992	<b>4,296</b>

**Consolidated Fund Recurrent Appropriation**


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**281,109      280,440      278,349**


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**TOTAL CURRENT PAYMENTS**


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**324,196      325,523      328,704**


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## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.3 Acute Health Services**
**50.3.1 Emergency Services (cont)**
**INVESTING STATEMENT**
**Outflows**

Acquisition of property, plant and equipment	16,346	14,653	<b>20,575</b>
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<b>Consolidated Fund Capital Appropriation</b>	<b>16,346</b>	<b>14,653</b>	<b>20,575</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	16,346	14,653	<b>20,575</b>
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## ESTIMATES 1996-97

## MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS

### 50 DEPARTMENT OF HEALTH

#### 50.3 Acute Health Services

##### **50.3.2 Overnight Acute Inpatient Services**

Program Objective(s): To restore or improve health and manage risks of illness, injury and childbirth through diagnosis and treatment for people intended to be admitted to hospital on an overnight basis.

Program Description: Provision of health care to patients admitted to public hospitals with the intention that their stay will be overnight, including elective surgery and maternity services.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Average waiting time for overnight elective admitted patients (months)	no.	n.a.	1.4	1.0	<b>0.9</b>
Patients in excess of waiting time benchmark - high priority (per 1000 acute admissions)	no.	n.a.	2	...	...
Patients in excess of waiting time benchmark - 6 to 12 months (per 1000 acute admissions)	no.	35	43	6	...
Patients in excess of waiting time benchmark - over 12 months (per 1000 acute admissions)	no.	34	19	3	...
 <u>Outputs:</u>					
Patients admitted	thous	811.6	806.1	799.2	<b>816.5</b>
Patients charged for admissions	%	26.9	24.5	22.9	<b>21.5</b>
 <u>Average Staffing:</u>	 EFT	 43,103	 43,204	 43,478	 <b>43,162</b>

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

#### **OPERATING STATEMENT**

##### **Expenses**

Operating expenses -			
Employee related	1,936,919	1,947,097	<b>1,955,078</b>
Other operating expenses	719,416	719,061	<b>720,669</b>
Maintenance	85,665	85,665	<b>80,479</b>
Depreciation	131,988	131,988	<b>133,223</b>
Grants and subsidies -			
Voluntary organisations	52,731	52,784	<b>54,753</b>
Third schedule hospitals	62,614	89,540	<b>94,144</b>
Blood transfusion services	33,407	33,407	<b>34,443</b>
Third Schedule hospitals - capital grant	...	7,300	<b>13,740</b>

## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.3 Acute Health Services**
**50.3.2 Overnight Acute Inpatient Services (cont)**
**OPERATING STATEMENT (cont)**

Other services -			
Isolated Patients' Travel and Accommodation			
Assistance Scheme	6,795	6,795	7,019
Redundancies	2,720	2,773	2,773
<b>Total Expenses</b>	<b>3,032,255</b>	<b>3,076,410</b>	<b>3,096,321</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Patient fees and other hospital charges	375,260	383,451	367,825
Ambulance transport charges	1,760	1,755	2,450
Other ambulance user charges	90	90	90
Motor vehicle third party payments	24,709	30,409	24,684
Minor user charges	230	...	...
Other departmental revenue -			
Interest	16,531	23,158	22,108
Donations and industry contributions	22,364	22,364	23,738
Grants from Budget Sector agencies	1,323	2,275	1,737
Grants from other organisations	14,017	22,894	26,016
Other	37,077	29,774	8,747
<b>Total Retained Revenue</b>	<b>493,361</b>	<b>516,170</b>	<b>477,395</b>
<b>Net Cost of Services</b>	<b>2,538,894</b>	<b>2,560,240</b>	<b>2,618,926</b>
Plus: Increase in agency cash balances	18,155	...	...
Less: Non funded expenses -			
Depreciation	131,988	131,988	133,223
Crown acceptance of agency liabilities	130,163	130,163	129,016
Other	3,491	...	...
Increase in accrued expenses	32,993	32,993	35,512
Decrease in receivables	...	2,117	...
Decrease in agency cash balances	...	8,501	1,485
<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,258,414</b>	<b>2,254,478</b>	<b>2,319,690</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>2,731,750</b>	<b>2,763,912</b>	<b>2,774,922</b>

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## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.3 Acute Health Services**
**50.3.2 Overnight Acute Inpatient Services (cont)**
**INVESTING STATEMENT**
**Outflows**

Acquisition of property, plant and equipment	410,698	419,704	<b>379,913</b>
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Less:

**Inflows**

Advances received from other organisations	...	11,200	...
Proceeds from sale of property, plant and equipment	40,000	40,000	<b>65,000</b>

<b>Net Outflows</b>	<b>370,698</b>	<b>368,504</b>	<b>314,913</b>
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Less: Decrease in agency cash balances	57,355	44,570	<b>38,506</b>
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<b>Consolidated Fund Capital Appropriation</b>	<b>313,343</b>	<b>323,934</b>	<b>276,407</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	410,698	419,704	<b>379,913</b>
Capital grants and advances	...	7,300	<b>13,740</b>

<b>Total Capital Program</b>	<b>410,698</b>	<b>427,004</b>	<b>393,653</b>
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**PROGRAM RECEIPTS**
**Commonwealth payments and dedicated funds  
paid into Consolidated Fund**

Commonwealth Payment - High Cost Drugs	35,972	35,972	<b>32,678</b>
Commonwealth Payment - Medical Specialty Centres	953	6,946	<b>982</b>
Commonwealth Payment - Magnetic Resonance Imaging	6,682	7,097	<b>6,882</b>
Commonwealth Payment - Hospital Funding Grant	1,503,908	1,515,702	<b>1,549,321</b>
Commonwealth Payment - Blood Transfusion Services	16,151	14,741	<b>16,636</b>
Commonwealth Payment - Pathology Laboratories	8,908	8,925	<b>9,175</b>

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## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.3 Acute Health Services****50.3.3 Same Day Acute Inpatient Services**

Program Objective(s): To restore or improve health and manage risks of illness, injury and childbirth through diagnosis and treatment for people intended to be admitted to hospital and discharged on the same day.

Program Description: Provision of health care to patients who are admitted to public hospitals with the intention that they will be admitted, treated and discharged on the same day.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outcomes:</u>					
Average waiting time for elective same-day admitted patients (months)	no.	n.a.	0.94	0.90	<b>0.85</b>
<u>Outputs:</u>					
Number of same day surgical admitted patients	thous	82.4	88.9	103.1	<b>116.0</b>
Number of same day medical admitted patients	thous	281.4	302.6	319.4	<b>359.3</b>
Same day admitted patients as a proportion of total acute admitted patients	%	31.0	32.7	34.6	<b>36.8</b>
<u>Average Staffing:</u>	EFT	4,221	4,395	4,424	<b>4,431</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	182,936	186,332	<b>188,513</b>
Other operating expenses	70,110	69,668	<b>70,398</b>
Maintenance	8,220	8,220	<b>7,776</b>
Depreciation	12,661	12,661	<b>12,767</b>
Grants and subsidies -			
Voluntary organisations	5,481	5,481	<b>5,662</b>
Third schedule hospitals	5,947	5,166	<b>5,432</b>
Other services -			
Redundancies	266	266	<b>266</b>
<b>Total Expenses</b>	<b>285,621</b>	<b>287,794</b>	<b>290,814</b>



## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.3 Acute Health Services****50.3.3 Same Day Acute Inpatient Services (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Patient fees and other hospital charges	28,408	27,941	<b>28,548</b>
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Other departmental revenue -

Interest	1,585	2,203	<b>2,120</b>
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Donations and industry contributions	2,145	2,145	<b>2,276</b>
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Grants from Budget Sector agencies	127	218	<b>166</b>
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Grants from other organisations	1,344	2,195	<b>1,536</b>
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Other	3,555	1,815	<b>2,523</b>
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<b>Total Retained Revenue</b>	<b>37,164</b>	<b>36,517</b>	<b>37,169</b>
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<b>Net Cost of Services</b>	<b>248,457</b>	<b>251,277</b>	<b>253,645</b>
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Plus: Increase in agency cash balances	1,759	...	...
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Less: Non funded expenses -

Depreciation	12,661	12,661	<b>12,767</b>
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Crown acceptance of agency liabilities	12,509	12,509	<b>12,400</b>
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Other	335	...	...
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Increase in accrued expenses	3,165	3,165	<b>3,406</b>
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<b>Consolidated Fund Recurrent Appropriation</b>	<b>221,546</b>	<b>222,942</b>	<b>225,072</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>256,761</b>	<b>259,269</b>	<b>262,049</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	350	554	...
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<b>Consolidated Fund Capital Appropriation</b>	<b>350</b>	<b>554</b>	<b>...</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	350	554	...
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## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.4 Mental Health Services****50.4.1 Mental Health Services**

**Program Objective(s):** To improve the health, well being and social functioning of people with disabling mental disorders and to reduce the incidence of suicide, mental health problems and mental disorders in the community.

**Program Description:** Provision of a comprehensive network of services by area and district health services and community based organisations for those suffering from psychiatric illness and/or psychological problems and the development of preventative programs which meet the needs of specific client groups.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<b><u>Outputs:</u></b>					
Psychiatric hospital residents as at 30 June	no.	1,364	1,140	1,100	<b>1,100</b>
Patients admitted to general hospitals	no.	10,358	11,841	13,000	<b>13,000</b>
<b><u>Average Staffing:</u></b>	EFT	5,890	5,992	6,029	<b>6,190</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	246,368	247,148	<b>260,587</b>
Other operating expenses	94,442	94,394	<b>100,842</b>
Maintenance	10,429	10,429	<b>10,429</b>
Depreciation	16,064	16,064	<b>16,064</b>
Grants and subsidies -			
Voluntary organisations	6,954	6,954	<b>6,954</b>
Other services -			
Redundancies	338	338	<b>338</b>
<b>Total Expenses</b>	<b>374,595</b>	<b>375,327</b>	<b>395,214</b>

Less:

**Retained Revenue**

User charges revenue -			
Patient fees and other hospital charges	20,206	19,687	<b>21,859</b>

## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.4 Mental Health Services****50.4.1 Mental Health Services (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	1,996	1,070	<b>1,061</b>
Donations and industry contributions	2,701	2,701	<b>2,867</b>
Grants from Budget Sector agencies	60	275	<b>210</b>
Grants from other organisations	1,693	2,765	<b>1,934</b>
Other	4,478	2,286	<b>3,178</b>
<b>Total Retained Revenue</b>	<b>31,134</b>	<b>28,784</b>	<b>31,109</b>
<b>Net Cost of Services</b>	<b>343,461</b>	<b>346,543</b>	<b>364,105</b>
Plus: Increase in agency cash balances	2,215	...	...
Less: Non funded expenses -			
Depreciation	16,064	16,064	<b>16,064</b>
Crown acceptance of agency liabilities	15,755	15,755	<b>15,617</b>
Other	421	...	...
Increase in accrued expenses	3,986	3,986	<b>4,290</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>309,450</b>	<b>310,738</b>	<b>328,134</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>338,128</b>	<b>339,281</b>	<b>359,002</b>

**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	22,845	19,245	<b>30,081</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>22,845</b>	<b>19,245</b>	<b>30,081</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	22,845	19,245	<b>30,081</b>
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ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS****50 DEPARTMENT OF HEALTH**

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**50.4 Mental Health Services****50.4.1 Mental Health Services (cont)****PROGRAM RECEIPTS****Commonwealth payments and dedicated funds  
paid into Consolidated Fund**

Commonwealth Payment - National Mental Health	6,588	7,992	<b>6,786</b>
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## ESTIMATES 1996-97

## MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS

### 50 DEPARTMENT OF HEALTH

#### 50.5 Rehabilitation and Extended Care Services

##### 50.5.1 Rehabilitation and Extended Care Services

Program Objective(s): To improve or maintain the well-being and independent functioning of people with disabilities or chronic conditions, the frail aged and the terminally ill.

Program Description: Provision of appropriate health care services for persons with long term physical or psycho-physical disabilities and for the frail-aged. Coordination of the Department's services for the aged and disabled with those provided by other agencies and individuals.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Admitted patients	thous	35.9	28.2	32.8	<b>30.4</b>
Admitted patients discharged to home/hostel care	%	67.3	67.3	77.1	<b>79.1</b>
Admitted patients discharged to a nursing home	%	8.1	6.3	5.0	<b>4.7</b>
Occasions of service	thous	2,426	2,416	2,415	<b>2,411</b>
<u>Average Staffing:</u>	EFT	8,863	8,743	8,749	<b>8,755</b>

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	352,607	357,769	<b>361,610</b>
Other operating expenses	110,502	132,811	<b>134,266</b>
Maintenance	16,377	16,377	<b>15,494</b>
Depreciation	25,227	25,227	<b>25,437</b>
Grants and subsidies -			
Voluntary organisations	10,973	10,920	<b>11,281</b>
Third schedule hospitals	128,618	111,731	<b>117,476</b>
Other services -			
Redundancies	583	530	<b>530</b>
<b>Total Expenses</b>	<b>644,887</b>	<b>655,365</b>	<b>666,094</b>

Less:

##### Retained Revenue

User charges revenue -			
Patient fees and other hospital charges	114,696	111,210	<b>108,016</b>
Ambulance transport charges	4,639	4,934	<b>6,854</b>
Other ambulance user charges	231	231	<b>248</b>

## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.5 Rehabilitation and Extended Care Services**
**50.5.1 Rehabilitation and Extended Care Services (cont)**
**OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	3,159	2,819	2,727
Donations and industry contributions	4,273	4,273	4,535
Grants from Budget Sector agencies	253	435	332
Grants from other organisations	2,678	4,374	3,060
Other	7,084	3,616	5,027
<b>Total Retained Revenue</b>	<b>137,013</b>	<b>131,892</b>	<b>130,799</b>
<b>Net Cost of Services</b>	<b>507,874</b>	<b>523,473</b>	<b>535,295</b>
Plus: Increase in agency cash balances	3,504	...	...
Less: Non funded expenses -			
Depreciation	25,227	25,227	25,437
Crown acceptance of agency liabilities	24,925	24,925	24,706
Other	667	...	...
Increase in accrued expenses	6,306	6,306	6,788
<b>Consolidated Fund Recurrent Appropriation</b>	<b>454,253</b>	<b>467,015</b>	<b>478,364</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>587,384</b>	<b>598,529</b>	<b>608,780</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	7,127	6,242	643
<b>Consolidated Fund Capital Appropriation</b>	<b>7,127</b>	<b>6,242</b>	<b>643</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	7,127	6,242	643
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## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**

**50 DEPARTMENT OF HEALTH**

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**50.5 Rehabilitation and Extended Care Services****50.5.1 Rehabilitation and Extended Care Services (cont)****PROGRAM RECEIPTS****Commonwealth payments and dedicated funds  
paid into Consolidated Fund**

Commonwealth Payment - Artificial Limb Scheme	2,497	2,497	<b>2,572</b>
Commonwealth Payment - Geriatric Assessment	13,498	13,342	<b>13,742</b>
Commonwealth Payment - Home and Community Care Program	24,556	26,095	<b>24,971</b>

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## ESTIMATES 1996-97

## MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS

### 50 DEPARTMENT OF HEALTH

#### 50.6 Teaching and Research

##### 50.6.1 Teaching and Research

Program Objective(s): To develop the skills and knowledge of the health workforce to support patient care and population health. To extend knowledge through scientific enquiry and applied research aimed at improving the health and well being of the people of New South Wales.

Program Description: Provision of professional training for the needs of the New South Wales health system. Strategic investment in research and development to improve the health and well being of the people of New South Wales.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Number of Resident Medical Officers employed	no.	2,517	2,538	2,591	<b>2,590</b>
Number of registrars in accredited training positions	no.	79	71	79	<b>85</b>
Number of Year 1 Allied Health Professionals supervised	no.	443	535	497	<b>444</b>
<u>Average Staffing:</u>	EFT	1,876	1,805	1,817	<b>1,825</b>

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	82,308	87,292	<b>88,587</b>
Other operating expenses	31,728	32,739	<b>31,298</b>
Maintenance	3,862	3,862	<b>3,654</b>
Depreciation	5,949	5,949	<b>5,999</b>
Grants and subsidies -			
Voluntary organisations	2,575	2,575	<b>2,661</b>
Third schedule hospitals	7,673	6,665	<b>7,008</b>
Grants to Research Institutes - capital grants	5,000	5,250	<b>3,750</b>
Other services -			
Redundancies	123	123	<b>123</b>
<b>Total Expenses</b>	<b>139,218</b>	<b>144,455</b>	<b>143,080</b>



## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**50 DEPARTMENT OF HEALTH**


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**50.6 Teaching and Research****50.6.1 Teaching and Research (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Patient fees and other hospital charges	2,994	2,994	4,149
Ambulance transport charges	7	8	...

Other departmental revenue -

Interest	746	4,301	4,103
Donations and industry contributions	1,007	1,007	1,070
Grants from Budget Sector agencies	159	103	79
Grants from other organisations	632	1,032	722
Other	1,670	853	1,186

**Total Retained Revenue**


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	<b>7,215</b>	<b>10,298</b>	<b>11,309</b>
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**Net Cost of Services**


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	<b>132,003</b>	<b>134,157</b>	<b>131,771</b>
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Plus: Increase in agency cash balances

826	...	...
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Less: Non funded expenses -

Depreciation	5,949	5,949	5,999
Crown acceptance of agency liabilities	5,878	5,878	5,827
Other	157	...	...
Increase in accrued expenses	1,488	1,488	1,601

**Consolidated Fund Recurrent Appropriation**


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	<b>119,357</b>	<b>120,842</b>	<b>118,344</b>
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**TOTAL CURRENT PAYMENTS**


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	<b>120,657</b>	<b>125,801</b>	<b>125,813</b>
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**CAPITAL PROGRAM**

Capital grants and advances	5,000	5,250	3,750
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## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**51 HEALTH CARE COMPLAINTS COMMISSION**


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<b>FINANCIAL SUMMARY</b>	1995-96		<b>1996-97 Budget \$000</b>
	<b>Budget \$000</b>	<b>Revised \$000</b>	
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	2,550	3,083	<b>3,320</b>
Other operating expenses	1,151	1,200	<b>1,380</b>
Maintenance	20	10	<b>10</b>
Depreciation	6	120	<b>120</b>
<b>Total Expenses</b>	<b>3,727</b>	<b>4,413</b>	<b>4,830</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	50	150	<b>103</b>
Other departmental revenue	50	268	...
<b>Total Retained Revenue</b>	<b>100</b>	<b>418</b>	<b>103</b>
<b>Net Cost of Services</b>	<b>3,627</b>	<b>3,995</b>	<b>4,727</b>
Plus: Increase in agency cash balances	...	190	...
Non cash revenues	...	28	...
Less: Non funded expenses -			
Depreciation	6	120	<b>120</b>
Crown acceptance of agency liabilities	197	426	<b>235</b>
Increase in accrued expenses	...	40	...
Decrease in receivables	...	203	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,424</b>	<b>3,424</b>	<b>4,372</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,380</b>	<b>3,683</b>	<b>4,325</b>

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## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**51 HEALTH CARE COMPLAINTS COMMISSION**


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**51.1 Health Care Complaints**
**51.1.1 Health Care Complaints**

**Program Objective(s):** To investigate, monitor, review and resolve complaints about health care with a view to maintaining and improving the quality of health care services in New South Wales. To ensure that health services are of an acceptable standard and health providers are accountable for their actions.

**Program Description:** Provision of an accessible, independent complaints mechanism for consumers of both public and private health services. Examination of areas of concern in the delivery of health care and provision of recommendations which assist and promote the maintenance of health standards.

		Average Staffing (EFT)	
		1995-96	1996-97
<b><u>Activities :</u></b>			
	Complaints investigation and review	40	49
	Administration and support	11	11
		<hr/> 51	<hr/> 60

	<hr/> 1995-96	<hr/>	<b>1996-97</b>
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	2,550	3,083	<b>3,320</b>
Other operating expenses	1,151	1,200	<b>1,380</b>
Maintenance	20	10	<b>10</b>
Depreciation	6	120	<b>120</b>
<b>Total Expenses</b>	<hr/> <b>3,727</b>	<hr/> <b>4,413</b>	<hr/> <b>4,830</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	50	150	<b>103</b>
Other departmental revenue -			
Donations and industry contributions	...	28	...
Grants from Budget Sector agencies	50	240	...
<b>Total Retained Revenue</b>	<hr/> <b>100</b>	<hr/> <b>418</b>	<hr/> <b>103</b>
<b>Net Cost of Services</b>	<hr/> <b>3,627</b>	<hr/> <b>3,995</b>	<hr/> <b>4,727</b>

## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**51 HEALTH CARE COMPLAINTS COMMISSION**


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**51.1 Health Care Complaints**
**51.1.1 Health Care Complaints (cont)**
**OPERATING STATEMENT (cont)**

Plus: Increase in agency cash balances	...	190	...
Non cash revenues	...	28	...
Less: Non funded expenses -			
Depreciation	6	120	<b>120</b>
Crown acceptance of agency liabilities	197	426	<b>235</b>
Increase in accrued expenses	...	40	...
Decrease in receivables	...	203	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,424</b>	<b>3,424</b>	<b>4,372</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,380</b>	<b>3,683</b>	<b>4,325</b>

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## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**52 DEPARTMENT OF ABORIGINAL AFFAIRS**


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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	1,590	1,687	1,642
Other operating expenses	876	780	901
Depreciation	40	40	40
Grants and subsidies	40,479	42,351	42,272
<b>Total Expenses</b>	<b>42,985</b>	<b>44,858</b>	<b>44,855</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue	719	946	699
<b>Total Retained Revenue</b>	<b>719</b>	<b>946</b>	<b>699</b>
<b>Net Cost of Services</b>	<b>42,266</b>	<b>43,912</b>	<b>44,156</b>
Less: Non funded expenses -			
Depreciation	40	40	40
Crown acceptance of agency liabilities	133	133	137
Decrease in receivables	...	1	...
Decrease in agency cash balances	169	...	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>41,924</b>	<b>43,738</b>	<b>43,979</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,216</b>	<b>3,255</b>	<b>3,080</b>

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## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**52 DEPARTMENT OF ABORIGINAL AFFAIRS**


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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1995-96	1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	265	265	...
<b>Consolidated Fund Capital Appropriation</b>	<b>265</b>	<b>265</b>	<b>...</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	265	265	...
Capital grants and advances	39,500	41,343	<b>41,500</b>
<b>Total Capital Program</b>	<b>39,765</b>	<b>41,608</b>	<b>41,500</b>

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## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**52 DEPARTMENT OF ABORIGINAL AFFAIRS**


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**52.1 Policy and Advisory Services on Aboriginal Affairs**
**52.1.1 Policy and Advisory Services on Aboriginal Affairs**

**Program Objective(s):** To bring about improvements in policies and services provided by the State consistent with the Government's policy of self-determination in Aboriginal affairs.

**Program Description:** Evaluation and review of policy and services to Aborigines in the State, including the examination of policy and services of other State agencies involved in Aboriginal affairs. Provision of funds under the State's Land Rights legislation.

		Average Staffing (EFT)	
		1995-96	1996-97
<b><u>Activities:</u></b>	Administrative and policy support	26	27
	Regional community advice	5	3
		31	30

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

**OPERATING STATEMENT**
**Expenses**

Operating expenses -			
Employee related	1,590	1,687	1,642
Other operating expenses	876	780	901
Depreciation	40	40	40
Grants and subsidies -			
Assistance to Aborigines	935	964	728
Western Sydney Area Grants Scheme	44	44	44
Aboriginal Land Rights - capital grants	35,000	36,843	37,000
Aboriginal infrastructure program - capital grant	4,500	4,500	4,500
<b>Total Expenses</b>	<b>42,985</b>	<b>44,858</b>	<b>44,855</b>

## ESTIMATES 1996-97

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL  
AFFAIRS**
**52 DEPARTMENT OF ABORIGINAL AFFAIRS**


---

**52.1 Policy and Advisory Services on Aboriginal Affairs**
**52.1.1 Policy and Advisory Services on Aboriginal Affairs (cont)**
**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

Other departmental revenue -

Interest	7	6	7
Grants from Budget Sector agencies	...	36	...
Grants from other organisations	712	904	692

<b>Total Retained Revenue</b>	<b>719</b>	<b>946</b>	<b>699</b>
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<b>Net Cost of Services</b>	<b>42,266</b>	<b>43,912</b>	<b>44,156</b>
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Less: Non funded expenses -

Depreciation	40	40	40
Crown acceptance of agency liabilities	133	133	137
Decrease in receivables	...	1	...
Decrease in agency cash balances	169	...	...

<b>Consolidated Fund Recurrent Appropriation</b>	<b>41,924</b>	<b>43,738</b>	<b>43,979</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>3,216</b>	<b>3,255</b>	<b>3,080</b>
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**INVESTING STATEMENT**
**Outflows**

Acquisition of property, plant and equipment	265	265	...
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<b>Consolidated Fund Capital Appropriation</b>	<b>265</b>	<b>265</b>	<b>...</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	265	265	...
Capital grants and advances	39,500	41,343	41,500

<b>Total Capital Program</b>	<b>39,765</b>	<b>41,608</b>	<b>41,500</b>
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ESTIMATES 1996-97  
**MINISTER FOR LAND AND WATER CONSERVATION**  
**ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\***

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>53 DEPARTMENT OF LAND AND WATER CONSERVATION</b>			
Recurrent Services	410,384	396,695	<b>449,866</b>
Capital Works and Services	28,133	29,383	<b>23,450</b>
	<b>438,517</b>	<b>426,078</b>	<b>473,316</b>
<b>TOTAL, MINISTER FOR LAND AND WATER CONSERVATION</b>			
Recurrent Services	410,384	396,695	<b>449,866</b>
Capital Works and Services	28,133	29,383	<b>23,450</b>
	<b>438,517</b>	<b>426,078</b>	<b>473,316</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 LAND AND WATER CONSERVATION	2,931	2,867
<b>TOTAL, MINISTER FOR LAND AND WATER CONSERVATION</b>	<b>2,931</b>	<b>2,867</b>

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION**

<b>FINANCIAL SUMMARY</b>	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	127,374	132,342	132,338
Other operating expenses	81,594	82,694	86,185
Maintenance	16,257	13,856	16,231
Depreciation	27,708	27,708	30,479
Grants and subsidies	186,606	188,491	196,755
Other services	85,284	64,284	131,909
<b>Total Expenses</b>	<b>524,823</b>	<b>509,375</b>	<b>593,897</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	58,192	60,986	63,755
Other departmental revenue	17,908	18,701	30,507
<b>Total Retained Revenue</b>	<b>76,100</b>	<b>79,687</b>	<b>94,262</b>
Plus: Loss/(Gain) on sale of non current assets	(2,000)	(2,000)	(2,000)
<b>Net Cost of Services</b>	<b>446,723</b>	<b>427,688</b>	<b>497,635</b>
Plus: Increase in receivables	3,100	11,239	...
Increase in agency cash balances	5,672	2,882	...
Gain on sale of non current assets	2,000	2,000	2,000
Less: Non funded expenses -			
Depreciation	27,708	27,708	30,479
Crown acceptance of agency liabilities	19,298	19,298	19,182
Increase in accrued expenses	105	108	108
<b>Consolidated Fund Recurrent Appropriation</b>	<b>410,384</b>	<b>396,695</b>	<b>449,866</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>344,076</b>	<b>329,429</b>	<b>404,233</b>

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION**

<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	36,082	37,332	<b>30,360</b>
Advances paid to other organisations	1,600	1,600	<b>2,000</b>
Less:			
<b>Inflows</b>			
Advances repaid by other organisations	1,300	1,300	<b>1,510</b>
Proceeds from sale of property, plant and equipment	7,049	6,479	<b>5,710</b>
Other agency sources of receipts	1,000	1,000	<b>1,000</b>
<b>Net Outflows</b>	<b>28,333</b>	<b>30,153</b>	<b>24,140</b>
Less: Decrease in agency cash balances	200	770	<b>690</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>28,133</b>	<b>29,383</b>	<b>23,450</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	36,082	37,332	<b>30,360</b>
Capital grants and advances	124,191	123,641	<b>128,904</b>
<b>Total Capital Program</b>	<b>160,273</b>	<b>160,973</b>	<b>159,264</b>

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.1 Integrated Natural Resources Policy****53.1.1 Integrated Natural Resources Information**

Program Objective(s): To provide access to integrated land, water, vegetation, coastal and other natural resources information systems that provide Government and the community with cost effective information solutions.

Program Description: Development and management of integrated natural resources information systems. Development and coordination of inter-agency systems. Development of information standards and best practice. Provision of advice and development of improved access systems.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Property, natural resources and primary spatial data -					
Digital land parcel records with quality of information improved	thous	n.a.	7	100	<b>10</b>
Natural resources data sets recorded	no.	n.a.	3,500	6,000	<b>9,000</b>
Integration of land information held by the Government, including natural resource -					
Integrated information records supplied to clients	mill	n.a.	1.55	1.55	<b>1.60</b>
<u>Average Staffing:</u>	EFT	14	18	20	<b>18</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	984	1,105	<b>1,042</b>
Other operating expenses	1,298	978	<b>970</b>
Maintenance	113	131	<b>140</b>
Depreciation	45	79	<b>87</b>
<b>Total Expenses</b>	<b>2,440</b>	<b>2,293</b>	<b>2,239</b>

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.1 Integrated Natural Resources Policy****53.1.1 Integrated Natural Resources Information (cont)****OPERATING STATEMENT(cont)**

Less:

**Retained Revenue**

User charges revenue -

Minor user charges

310

130

**134**

Other departmental revenue -

Interest

31

38

**31**

Grants from Budget Sector agencies

400

...

...

**Total Retained Revenue****741****168****165****Net Cost of Services****1,699****2,125****2,074**

Plus: Increase in receivables

...

5

...

Increase in agency cash balances

20

14

...

Less: Non funded expenses -

Depreciation

45

79

**87**

Crown acceptance of agency liabilities

145

161

**159****Consolidated Fund Recurrent Appropriation****1,529****1,904****1,828****TOTAL CURRENT PAYMENTS****2,197****1,996****1,939****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

183

322

**290****Consolidated Fund Capital Appropriation****183****322****290****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

183

322

**290**

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.1 Integrated Natural Resources Policy****53.1.2 Integrated and Strategic Natural Resources Policy**

Program Objective(s): To develop and maintain a strategic and regulatory framework for natural resources management that ensures a balanced approach to meeting the environmental, economic and social needs of the present and future community of New South Wales.

Program Description: Development of policies and strategies for integrated natural resource management. Oversight and conduct of performance audits of the natural resources Government Trading Enterprises, corporatised resource agencies, and major extraction and user licencees. Review of and reporting on the sustainability of natural resource management.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Policy analysis and development	37	35

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,426	1,385	1,375
Other operating expenses	1,499	644	635
Depreciation	729	59	65
Other services -			
Water licence regulator	280	280	280
Valley strategic planning *	526	...	...
<b>Total Expenses</b>	<b>4,460</b>	<b>2,368</b>	<b>2,355</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Murray-Darling Basin Commission	403	...	...
Minor user charges	141	...	...
Other departmental revenue -			
Interest	23	...	...
Donations and industry contributions	84	...	...
<b>Total Retained Revenue</b>	<b>651</b>	<b>...</b>	<b>...</b>
Plus: Loss/(Gain) on sale of non current assets	(61)	(61)	(61)
<b>Net Cost of Services</b>	<b>3,748</b>	<b>2,307</b>	<b>2,294</b>

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.1 Integrated Natural Resources Policy****53.1.2 Integrated and Strategic Natural Resources Policy (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in agency cash balances	145	19	...
Gain on sale of non current assets	61	61	<b>61</b>
Less: Non funded expenses -			
Depreciation	729	59	<b>65</b>
Crown acceptance of agency liabilities	204	202	<b>199</b>
Increase in accrued expenses	3	...	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,018</b>	<b>2,126</b>	<b>2,091</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,424</b>	<b>2,034</b>	<b>2,021</b>

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	145	322	<b>290</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	76	...	...
Other agency sources of receipts	2	...	...
<b>Consolidated Fund Capital Appropriation</b>	<b>67</b>	<b>322</b>	<b>290</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	145	322	<b>290</b>
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Note: \* Payments are now wholly reflected under program 53.2.2.

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.1 Integrated Natural Resources Policy****53.1.3 Forestry Policy**

Program Objective(s): To ensure sustainable management of New South Wales Forests. To secure optimal community benefits from forests and forest product industries.

Program Description: Development and maintenance of a strategic policy framework which facilitates the sustainable management of the State's forests. Administration of regulations. Oversight of the forestry industry structural reform agenda. Management of the purchase of forestry related community services.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Policy analysis and development	14	12

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	974	926	<b>873</b>
Other operating expenses	575	550	<b>354</b>
Maintenance	1	...	...
Depreciation	9	20	<b>22</b>
Grants and subsidies -			
State Forests - Hardwood Plantations	8,500	8,500	<b>14,100</b>
Government contribution to State Forests of NSW	14,557	14,557	<b>14,557</b>
Other services -			
Forest industry restructure package	35,000	12,000	<b>66,000</b>
<b>Total Expenses</b>	<b>59,616</b>	<b>36,553</b>	<b>95,906</b>
<b>Net Cost of Services</b>	<b>59,616</b>	<b>36,553</b>	<b>95,906</b>
Plus: Increase in agency cash balances	...	349	...



## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.1 Integrated Natural Resources Policy****53.1.3 Forestry Policy (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	9	20	<b>22</b>
Crown acceptance of agency liabilities	144	135	<b>133</b>
Decrease in agency cash balances	304	...	...

<b>Consolidated Fund Recurrent Appropriation</b>	<b>59,159</b>	<b>36,747</b>	<b>95,751</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>50,910</b>	<b>27,857</b>	<b>81,612</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	20	322	<b>290</b>
--	----	-----	------------

<b>Consolidated Fund Capital Appropriation</b>	<b>20</b>	<b>322</b>	<b>290</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	20	322	<b>290</b>
Capital grants and advances	8,500	8,500	<b>14,100</b>

<b>Total Capital Program</b>	<b>8,520</b>	<b>8,822</b>	<b>14,390</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated funds  
paid into Consolidated Fund**

Commonwealth Payment - Forest Industry Restructure Package	...	...	<b>33,000</b>
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## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.2 State Water Management****53.2.1 Country Town Water, Sewerage and Drainage (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

Other departmental revenue -

Donations and industry contributions

... .. **12,000****Total Retained Revenue**... .. **12,000****Net Cost of Services****93,570**      **87,665**      **67,533**

Plus: Increase in agency cash balances

...      202      ...

Less: Non funded expenses -

Depreciation

130      130      **147**

Crown acceptance of agency liabilities

1,266      447      **486****Consolidated Fund Recurrent Appropriation****92,174**      **87,290**      **66,900****TOTAL CURRENT PAYMENTS****16,508**      **11,886**      **11,708****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

...      318      **303****Consolidated Fund Capital Appropriation**...      **318**      **303****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

...      318      **303**

Capital grants and advances

75,200      75,050      **67,040****Total Capital Program****75,200**      **75,368**      **67,343**

## ESTIMATES 1996-97

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**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION**

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**53.2 State Water Management****53.2.1 Country Town Water, Sewerage and Drainage (cont)**

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

Commonwealth Payment - National Landcare Program	6,000	7,591	<b>6,000</b>
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## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.2 State Water Management****53.2.2 Water Resource Management**

Program Objective(s): To manage the development, use and protection of water resources in such a way as to achieve the mix of social, economic and environmental outcomes most acceptable to the community and which accords with Government policy.

Program Description: Management of the State's water resources by implementation of State policies in accordance with inter-State water agreements. Development of strategies for the collection and dissemination of water information, water sharing, regulation of rivers, management plans and operation of river control infrastructure.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Valley strategic management plans in place	no.	n.a.	...	7	<b>7</b>
Water management plans in place for -					
Surface water	no.	...	2	7	<b>10</b>
Groundwater	no.	2	3	11	<b>14</b>
Wetlands	no.	2	3	5	<b>7</b>
Water data transactions to external clients	thous	20	21	23	<b>24</b>
Water licences managed	thous	37.7	41.2	42.0	<b>43.0</b>
<u>Average Staffing:</u>	EFT	658	658	554	<b>565</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	28,633	27,283	<b>28,660</b>
Other operating expenses	9,723	17,254	<b>19,004</b>
Maintenance	574	326	<b>349</b>
Depreciation	5,133	2,589	<b>2,845</b>
Grants and subsidies -			
Contribution to Irrigation Areas and Districts	13,200	13,200	<b>13,200</b>
National Landcare *	8,730	527	<b>345</b>
Cobar Water Supply	106	106	<b>106</b>
Broken Hill Water Board	996	996	<b>996</b>
Pensioner rate rebates - Broken Hill Water Board	284	284	<b>288</b>
Darling River Weirs - subsidy to Bourke Shire Council	101	101	<b>101</b>
Murray-Darling Basin Commission	...	...	<b>1,250</b>
Water Management Fund grants	...	...	<b>1,880</b>

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.2 State Water Management****53.2.2 Water Resource Management (cont)****OPERATING STATEMENT (cont)**

Other services -			
N.S.W. - Queensland Border Rivers Commission	500	500	<b>500</b>
Murray Darling Basin Commission	15,138	15,138	<b>17,133</b>
Dams Safety Committee	386	386	<b>398</b>
Redundancies	...	200	...
Irrigation Areas and Districts works	6,775	5,673	<b>2,167</b>
Flood warning systems #	155	...	...
Valley strategic planning	2,573	5,803	<b>3,876</b>
<b>Total Expenses</b>	<b>93,007</b>	<b>90,366</b>	<b>93,098</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Fees for services	725	865	<b>900</b>
Rental of cottages	165	341	<b>340</b>
Consulting services	1,349	2,419	<b>2,991</b>
Solicitors enquiry fees	200	164	<b>206</b>
Murray-Darling Basin Commission	9,795	2,061	<b>1,855</b>
River management agreements	569	787	<b>811</b>
Services provided to departmental commercial activities	170	170	<b>175</b>
Income from water operations	12,250	19,970	<b>16,724</b>
Dams business account	1,600	1,427	<b>2,476</b>
Minor user charges	2,931	2,913	<b>3,005</b>
Other departmental revenue -			
Interest	470	888	<b>748</b>
Donations and industry contributions	1,749	417	<b>441</b>
Grants from Budget Sector agencies	78	78	<b>78</b>
Grants from other organisations	312	312	<b>322</b>
<b>Total Retained Revenue</b>	<b>32,363</b>	<b>32,812</b>	<b>31,072</b>
Plus: Loss/(Gain) on sale of non current assets	(1,276)	(1,276)	<b>(1,276)</b>
<b>Net Cost of Services</b>	<b>59,368</b>	<b>56,278</b>	<b>60,750</b>
Plus: Increase in receivables	600	11,066	...
Increase in agency cash balances	3,369	489	...
Gain on sale of non current assets	1,276	1,276	<b>1,276</b>

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.2 State Water Management****53.2.2 Water Resource Management (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	5,133	2,589	<b>2,845</b>
Crown acceptance of agency liabilities	4,259	3,988	<b>3,928</b>
Increase in accrued expenses	67	28	<b>28</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>55,154</b>	<b>62,504</b>	<b>55,225</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>81,136</b>	<b>81,627</b>	<b>82,556</b>

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	2,236	3,723	<b>4,551</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	1,725	1,410	<b>1,743</b>
Other agency sources of receipts	32	...	...
<b>Net Outflows</b>	<b>479</b>	<b>2,313</b>	<b>2,808</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>479</b>	<b>2,313</b>	<b>2,808</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	2,236	3,723	<b>4,551</b>
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Note: \* The bulk of payments are now reflected under programs 53.3.1 and 53.3.2.

# Payments are now reflected under the program 53.2.3.

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.2 State Water Management****53.2.3 Major Water Infrastructure**

Program Objective(s): To ensure that all major rural water infrastructure is safe and productive.

Program Description: Maintenance, safety surveillance and refurbishment of major water infrastructure.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Dam maintenance audits completed	no.	36	36	36	<b>36</b>
Five yearly dam safety inspections completed	no.	4	5	6	<b>3</b>
Gated weir maintenance audits completed	no.	16	22	22	<b>22</b>
Dam safety emergency plans completed	no.	n.a.	n.a.	5	<b>5</b>
<u>Average Staffing</u> :	EFT	152	155	223	<b>225</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	6,668	6,864	<b>7,171</b>
Other operating expenses	12,477	7,054	<b>7,798</b>
Maintenance	13,326	11,655	<b>13,875</b>
Depreciation	16,071	19,537	<b>21,470</b>
Other services -			
Redundancies	...	100	...
Research, monitoring and investigation of salinity and drainage problems	2,220	2,150	<b>2,198</b>
Flood warning systems *	...	155	<b>158</b>
<b>Total Expenses</b>	<b>50,762</b>	<b>47,515</b>	<b>52,670</b>



## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.2 State Water Management****53.2.3 Major Water Infrastructure (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Rental of cottages	165	...	...
Consulting services	1,351	...	...
Murray-Darling Basin Commission	4,796	11,772	<b>10,603</b>
River management agreements	568	...	...
Income from water operations	4,700	...	<b>3,000</b>
Minor user charges	1,175	834	<b>870</b>
Other departmental revenue -			
Interest	189	...	...
Donations and industry contributions	705	...	...
<b>Total Retained Revenue</b>	<b>13,649</b>	<b>12,606</b>	<b>14,473</b>
Plus: Loss/(Gain) on sale of non current assets	(511)	(511)	<b>(511)</b>
<b>Net Cost of Services</b>	<b>36,602</b>	<b>34,398</b>	<b>37,686</b>
Plus: Increase in receivables	2,300	...	...
Increase in agency cash balances	1,200	270	...
Gain on sale of non current assets	511	511	<b>511</b>
Less: Non funded expenses -			
Depreciation	16,071	19,537	<b>21,470</b>
Crown acceptance of agency liabilities	1,707	1,008	<b>994</b>
Increase in accrued expenses	27	...	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>22,808</b>	<b>14,634</b>	<b>15,733</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>32,476</b>	<b>26,305</b>	<b>29,578</b>

## ESTIMATES 1996-97

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**MINISTER FOR LAND AND WATER CONSERVATION**  
**53 DEPARTMENT OF LAND AND WATER CONSERVATION**

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**53.2 State Water Management****53.2.3 Major Water Infrastructure (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	9,222	16,221	<b>9,954</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	2,169	3,359	<b>2,524</b>
Other agency sources of receipts	13	50	<b>50</b>

**Net Outflows**

	<b>7,040</b>	<b>12,812</b>	<b>7,380</b>
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**Consolidated Fund Capital Appropriation**

	<b>7,040</b>	<b>12,812</b>	<b>7,380</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	9,222	16,221	<b>9,954</b>
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Note: \* 1995-96 Budget Estimates included within program 53.2.2.

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.1 Catchment Management and Community Services**

Program Objective(s): To effect sustainable natural resource management through catchment based community and government programs and processes.

Program Description: Development of integrated catchment based natural resource management strategies. Operation of training, educational and works projects. Support for Total Catchment Management, Landcare and other community groups and programs.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Land and water management plans completed	no.	n.a.	n.a.	5	<b>7</b>
Catchment Management Committees'/Trusts' strategies published	no.	n.a.	n.a.	10	<b>18</b>
Area effectively watered by piping schemes from Great Artesian Basin	'000 ha.	60.7	64.6	70.0	<b>90.0</b>
Sites where water quality is regularly tested for salinity, turbidity and phosphorus	no.	35	50	70	<b>89</b>
Nutrient management models for catchments (cumulative)	no.	3	5	9	<b>13</b>
Landcare groups formed annually	no.	174	200	200	<b>100</b>
Workshops transferring sustainable natural resource management skills to landholders	no.	224	400	600	<b>600</b>
<u>Average Staffing:</u>	EFT	568	547	675	<b>626</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	24,657	29,811	<b>28,245</b>
Other operating expenses	21,512	22,982	<b>23,426</b>
Maintenance	398	195	<b>209</b>
Depreciation	1,770	958	<b>1,053</b>
Grants and subsidies -			
National Landcare *	...	4,285	<b>4,285</b>
Assistance to Greening Australia	50	50	<b>50</b>
Soil conservation grants	7,581	10,191	<b>7,581</b>
Hawkesbury Nepean Catchment Trust	3,588	3,588	<b>3,588</b>
Water Management Fund grants	...	...	<b>1,200</b>

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.1 Catchment Management and Community Services (cont)****OPERATING STATEMENT (cont)**

Other services -			
Contribution to Kurnell Peninsula sand dune stabilisation	81	...	...
Redundancies	...	200	...
Irrigation Areas and Districts works	3,469	2,455	<b>7,662</b>
Blue green algae and river care management	3,140	3,736	<b>5,645</b>
Rehabilitation of artesian bores	1,118	1,118	<b>2,048</b>
Valley strategic planning #	538	...	...
West 2000 Program	...	...	<b>800</b>
Murray irrigation land and water management plans	8,982	6,155	<b>12,979</b>
<b>Total Expenses</b>	<b>76,884</b>	<b>85,724</b>	<b>98,771</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Murray-Darling Basin Commission	619	2,900	<b>2,991</b>
Income from water operations	800	...	<b>1,200</b>
Minor user charges	288	1,133	<b>1,168</b>
Other departmental revenue -			
Interest	408	465	<b>372</b>
Donations and industry contributions	131	2,336	<b>2,469</b>
Grants from Budget Sector agencies	800	700	<b>700</b>
Grants from other organisations	300	...	...
Other	6,400	6,501	<b>6,501</b>
<b>Total Retained Revenue</b>	<b>9,746</b>	<b>14,035</b>	<b>15,401</b>
Plus: Loss/(Gain) on sale of non current assets	(94)	(94)	<b>(94)</b>
<b>Net Cost of Services</b>	<b>67,044</b>	<b>71,595</b>	<b>83,276</b>
Plus: Increase in receivables	200	54	...
Increase in agency cash balances	...	534	...
Gain on sale of non current assets	94	94	<b>94</b>
Less: Non funded expenses -			
Depreciation	1,770	958	<b>1,053</b>
Crown acceptance of agency liabilities	3,358	4,357	<b>4,293</b>
Increase in accrued expenses	5	40	<b>40</b>
Decrease in agency cash balances	81	...	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>62,124</b>	<b>66,922</b>	<b>77,984</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>67,349</b>	<b>75,722</b>	<b>87,958</b>

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.1 Catchment Management and Community Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	5,057	3,724	<b>3,152</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	2,433	1,710	<b>1,443</b>
Other agency sources of receipts	2	...	...

**Net Outflows**

	<b>2,622</b>	<b>2,014</b>	<b>1,709</b>
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**Consolidated Fund Capital Appropriation**

	<b>2,622</b>	<b>2,014</b>	<b>1,709</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	5,057	3,724	<b>3,152</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated funds  
paid into Consolidated Fund**

Commonwealth Payment - National Landcare Program	10,292	13,225	<b>16,849</b>
Commonwealth Payment - Willandra Lake World Heritage Area	...	1,000	<b>2,000</b>

Note: \* 1995-96 Budget Estimate included within program 53.2.2.

# Payments now reflected under program 53.2.2.

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.2 Coastal and Riverine Management**

Program Objective(s): To conserve and restore the environment, productivity and public amenity of the State's coastal zone and riparian assets in an ecologically sustainable manner. To minimise the potential for damage to public and private assets from flood and coastal hazards.

Program Description: Development and implementation of local strategic management plans in partnership with councils, communities and catchment management committees. Identification and monitoring of the status of natural resources and hazards in the floodplain, coastal and riparian zones.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Floodplain management plans adopted by councils	no.	31	35	43	50
Coast and estuary management plans adopted by councils	no.	4	6	8	12
Water based recreational facilities provided	no.	43	36	42	39
<u>Average Staffing:</u>	EFT	142	144	145	170

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	5,062	8,264	9,752
Other operating expenses	10,247	11,449	12,745
Depreciation	703	705	799
Grants and subsidies -			
National Landcare *	...	3,340	5,600
Local councils for construction, repair and restoration of storm and flood damage	357	357	357
Local Government - capital grants	31,991	31,991	38,864
Other services -			
Fishing port maintenance	1,800	1,800	1,800
Redundancies	...	100	...
Port Hacking dredging	200	200	200
Blue green algae and river care management	1,029	3,280	3,608
<b>Total Expenses</b>	<b>51,389</b>	<b>61,486</b>	<b>73,725</b>

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.2 Coastal and Riverine Management (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Murray-Darling Basin Commission	303	375	333
River management agreements	...	350	362
Minor user charges	106	...	...
Other departmental revenue -			
Interest	18	...	...
Donations and industry contributions	65	...	...
Levies on Local Government	500	...	...
<b>Total Retained Revenue</b>	<b>992</b>	<b>725</b>	<b>695</b>
Plus: Loss/(Gain) on sale of non current assets	(46)	(46)	(46)
<b>Net Cost of Services</b>	<b>50,351</b>	<b>60,715</b>	<b>72,984</b>
Plus: Increase in agency cash balances	109	477	...
Gain on sale of non current assets	46	46	46
Less: Non funded expenses -			
Depreciation	703	705	799
Crown acceptance of agency liabilities	789	1,207	1,317
Increase in accrued expenses	2	10	10
<b>Consolidated Fund Recurrent Appropriation</b>	<b>49,012</b>	<b>59,316</b>	<b>70,904</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>17,593</b>	<b>27,165</b>	<b>32,322</b>
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## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.2 Coastal and Riverine Management (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	7,928	1,272	<b>1,240</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	646	...	...
Other agency sources of receipts	951	950	<b>950</b>

**Net Outflows**

	<b>6,331</b>	<b>322</b>	<b>290</b>
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**Consolidated Fund Capital Appropriation**

	<b>6,331</b>	<b>322</b>	<b>290</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	7,928	1,272	<b>1,240</b>
Capital grants and advances	31,991	31,991	<b>38,864</b>

**Total Capital Program**

	<b>39,919</b>	<b>33,263</b>	<b>40,104</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated funds  
paid into Consolidated Fund**

Commonwealth Payment - National Landcare Program	9,100	7,000	<b>13,400</b>
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Note: \* 1995-96 Budget Estimate included within program 53.2.2.





## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.3 Integrated Catchment Management Services****53.3.3 Soil and Vegetation Services (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Murray-Darling Basin Commission

82

...

...

Recoupment of administration cost from Non Budget

Sector bodies

2,300

2,300

2,952

Minor user charges

29

...

...

Other departmental revenue -

Interest

107

128

102

Donations and industry contributions

19

...

...

**Total Retained Revenue****2,537****2,428****3,054**

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

(12)

(12)

(12)

**Net Cost of Services****11,081****11,073****12,256**

Plus: Increase in receivables

...

15

...

Increase in agency cash balances

59

80

...

Gain on sale of non current assets

12

12

12

Less: Non funded expenses -

Depreciation

373

113

125

Crown acceptance of agency liabilities

1,151

1,286

1,265

Increase in accrued expenses

1

...

...

**Consolidated Fund Recurrent Appropriation****9,627****9,781****10,878****TOTAL CURRENT PAYMENTS****11,678****11,747****13,585****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

336

1,235

890

**Consolidated Fund Capital Appropriation****336****1,235****890****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

336

1,235

890

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.4 State Land Management****53.4.1 Spatial Land Information**

Program Objective(s): To provide land and natural resources information through the creation and maintenance of a statewide spatial data infrastructure.

Program Description: Collection, maintenance and provision of reliable and accessible land and geographic information. Development and provision of integrated products and services.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Geographic data captured on computer (sq km p.a.)	mill	2.20	1.50	1.00	<b>.50</b>
Sale and distribution of map products (units p.a.)	thous	244	260	260	<b>280</b>
Digital land parcel records maintained (p.a.)	thous	n.a.	100	100	<b>100</b>
Maintenance of geographic data (sq km p.a.)	thous	n.a.	100	200	<b>200</b>
Crown land identification (parish maps p.a.)	no.	n.a.	1,500	2,250	<b>2,200</b>
Permanent survey marks positioned (p.a.)	no.	6,100	6,170	6,000	<b>6,000</b>
<u>Average Staffing:</u>	EFT	391	396	477	<b>446</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	17,152	19,353	<b>17,971</b>
Other operating expenses	7,823	10,285	<b>9,611</b>
Maintenance	1,322	1,191	<b>1,275</b>
Depreciation	1,673	2,525	<b>2,775</b>
Other services -			
Redundancies	...	100	<b>...</b>
Contribution to Board of Surveyors	...	300	<b>300</b>
<b>Total Expenses</b>	<b>27,970</b>	<b>33,754</b>	<b>31,932</b>

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.4 State Land Management****53.4.1 Spatial Land Information (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue - Land Information Centre	8,000	8,000	<b>8,252</b>
Other departmental revenue - Interest	360	693	<b>554</b>
Other	1,500	2,549	<b>2,549</b>
<b>Total Retained Revenue</b>	<b>9,860</b>	<b>11,242</b>	<b>11,355</b>
<b>Net Cost of Services</b>	<b>18,110</b>	<b>22,512</b>	<b>20,577</b>
Plus: Increase in receivables	...	80	...
Increase in agency cash balances	1,086	134	...
Less: Non funded expenses - Depreciation	1,673	2,525	<b>2,775</b>
Crown acceptance of agency liabilities	2,450	2,784	<b>2,742</b>
Increase in accrued expenses	...	10	<b>10</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>15,073</b>	<b>17,407</b>	<b>15,050</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>22,939</b>	<b>27,516</b>	<b>25,537</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	6,819	5,627	<b>4,350</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>6,819</b>	<b>5,627</b>	<b>4,350</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	6,819	5,627	<b>4,350</b>
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## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.4 State Land Management****53.4.2 State Lands Services**

Program Objective(s): To manage the Crown Land of New South Wales for the benefit of the community ensuring proper land stewardship, natural resource management and sustainable land use.

Program Description: Assessment and allocation of Crown Land. Provision and maintenance of the Crown Reserve system to meet community needs. Administration of Crown Land tenures, Crown roads, and Aboriginal land claims. Development and marketing of Crown Land.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Community involvement in Crown Land facilitated through -					
Community trusts serviced	no.	1,803	903	888	<b>930</b>
Local government trusts serviced	no.	4,055	4,070	4,444	<b>4,500</b>
Commons serviced	no.	n.a.	200	200	<b>200</b>
State recreation area trusts serviced	no.	10	10	10	<b>8</b>
Incorporated community organisations serviced	no.	n.a.	694	667	<b>680</b>
Administration of Crown Land -					
Crown Land dealings processed	thous	28.0	27.0	26.0	<b>27.0</b>
Crown tenures administered	thous	96	95	95	<b>94</b>
Allotments of Crown Land developed and sold	no.	300	439	445	<b>500</b>
Administration of Aboriginal land claims -					
Claims finalised	no.	235	370	500	<b>660</b>
Claims granted -					
Number	no.	18	140	220	<b>n.a.</b>
Area	hectares	1,165	1,505	3,500	<b>n.a.</b>
Land value	\$m	20.7	21.9	35.0	<b>n.a.</b>
<u>Average Staffing:</u>	EFT	571	539	546	<b>510</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	26,496	25,485	<b>24,019</b>
Other operating expenses	9,005	6,358	<b>6,767</b>

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.4 State Land Management****53.4.2 State Lands Services (cont)****OPERATING STATEMENT (cont)****Expenses**

Maintenance	383	260	<b>278</b>
Depreciation	1,072	993	<b>1,091</b>
Grants and subsidies -			
Wild Dog Destruction Board	200	200	<b>200</b>
State Recreation Area Trusts	977	977	<b>1,008</b>
Valuer General's Office	3,300	3,300	<b>3,000</b>
Public Reserves -			
Operating grants	1,388	1,791	<b>1,007</b>
Capital grants	6,900	6,500	<b>6,900</b>
Other services -			
Improvement of land and community facilities	74	74	<b>76</b>
Redundancies	...	200	<b>...</b>
Willandra Lakes World Heritage Area	1,000	2,000	<b>4,000</b>
Contribution to Board of Surveyors	300	...	<b>...</b>
<b>Total Expenses</b>	<b>51,095</b>	<b>48,138</b>	<b>48,346</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Miscellaneous services	450	405	<b>464</b>
Stock agistment on dam foreshores	882	836	<b>910</b>
Recoupment of administration cost from Non Budget			
Sector bodies	650	544	<b>743</b>
Minor user charges	320	290	<b>290</b>
Other departmental revenue -			
Interest	709	743	<b>724</b>
Taxes, fines and regulatory fees	1,800	1,803	<b>1,857</b>
Grants from Budget Sector agencies	300	300	<b>300</b>
Grants from other organisations	...	300	<b>309</b>
Other	450	450	<b>450</b>
<b>Total Retained Revenue</b>	<b>5,561</b>	<b>5,671</b>	<b>6,047</b>
<b>Net Cost of Services</b>	<b>45,534</b>	<b>42,467</b>	<b>42,299</b>

## ESTIMATES 1996-97

**MINISTER FOR LAND AND WATER CONSERVATION****53 DEPARTMENT OF LAND AND WATER CONSERVATION****53.4 State Land Management****53.4.2 State Lands Services (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	...	19	...
Increase in agency cash balances	69	314	...
Less: Non funded expenses -			
Depreciation	1,072	993	<b>1,091</b>
Crown acceptance of agency liabilities	3,825	3,723	<b>3,666</b>
Increase in accrued expenses	...	20	<b>20</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>40,706</b>	<b>38,064</b>	<b>37,522</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>37,866</b>	<b>35,574</b>	<b>35,417</b>

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	4,136	4,246	<b>5,050</b>
Advances paid to other organisations	1,600	1,600	<b>2,000</b>
Less:			
<b>Inflows</b>			
Advances repaid by other organisations	1,300	1,300	<b>1,510</b>
<b>Net Outflows</b>	<b>4,436</b>	<b>4,546</b>	<b>5,540</b>
Less: Decrease in agency cash balances	200	770	<b>690</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>4,236</b>	<b>3,776</b>	<b>4,850</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	4,136	4,246	<b>5,050</b>
Capital grants and advances	8,500	8,100	<b>8,900</b>
<b>Total Capital Program</b>	<b>12,636</b>	<b>12,346</b>	<b>13,950</b>





ESTIMATES 1996-97  
**MINISTER FOR LOCAL GOVERNMENT**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>54 DEPARTMENT OF LOCAL GOVERNMENT</b>			
Recurrent Services	73,194	73,123	<b>77,174</b>
	73,194	73,123	<b>77,174</b>
<b>TOTAL, MINISTER FOR LOCAL GOVERNMENT</b>			
Recurrent Services	73,194	73,123	<b>77,174</b>
	<b>73,194</b>	<b>73,123</b>	<b>77,174</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 LOCAL GOVERNMENT	127	142
<b>TOTAL, MINISTER FOR LOCAL GOVERNMENT</b>	<b>127</b>	<b>142</b>

## ESTIMATES 1996-97

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**MINISTER FOR LOCAL GOVERNMENT**  
**54 DEPARTMENT OF LOCAL GOVERNMENT**

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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	8,078	7,183	8,056
Other operating expenses	3,521	3,762	3,874
Maintenance	42	29	24
Depreciation	537	368	344
Grants and subsidies	63,000	63,000	66,500
Other services	45	51	45
<b>Total Expenses</b>	<b>75,223</b>	<b>74,393</b>	<b>78,843</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	51	127	60
Other departmental revenue	303	350	248
<b>Total Retained Revenue</b>	<b>354</b>	<b>477</b>	<b>308</b>
<b>Net Cost of Services</b>	<b>74,869</b>	<b>73,916</b>	<b>78,535</b>
Plus: Increase in agency cash balances	...	287	...
Less: Non funded expenses -			
Depreciation	537	368	344
Crown acceptance of agency liabilities	754	712	825
Decrease in agency cash balances	384	...	192
<b>Consolidated Fund Recurrent Appropriation</b>	<b>73,194</b>	<b>73,123</b>	<b>77,174</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>73,478</b>	<b>72,895</b>	<b>74,708</b>
<b>CAPITAL PROGRAM</b>			
Capital grants and advances	...	...	2,500



## ESTIMATES 1996-97

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**MINISTER FOR LOCAL GOVERNMENT**  
**54 DEPARTMENT OF LOCAL GOVERNMENT**

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**54.1 Development, Oversight of and Assistance to Local Government****54.1.1 Development, Oversight of and Assistance to Local Government (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Minor user charges

51

127

**60**

Other departmental revenue -

Interest

267

338

**225**

Grants from Budget Sector agencies

36

12

**23****Total Retained Revenue****354****477****308****Net Cost of Services****11,827****10,874****14,491**

Plus: Increase in agency cash balances

...

1,272

...

Less: Non funded expenses -

Depreciation

537

368

**344**

Crown acceptance of agency liabilities

754

712

**825**

Decrease in agency cash balances

99

...

**192****Consolidated Fund Recurrent Appropriation****10,437****11,066****13,130****TOTAL CURRENT PAYMENTS****10,438****9,855****10,667****CAPITAL PROGRAM**

Capital grants and advances

...

...

**2,500**

## ESTIMATES 1996-97

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**MINISTER FOR LOCAL GOVERNMENT**  
**54 DEPARTMENT OF LOCAL GOVERNMENT**

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**54.2 Rate Rebates for Pensioners****54.2.1 Rate Rebates for Pensioners**

Program Objective(s): To grant relief from shire and municipal rates to certain classes of pensioners.

Program Description: The distribution of subsidies to shires and municipalities to reimburse local government a major portion of rebates given to pensioners as a reduction in rates up to 50 per cent.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Pensioner households assisted across the rating categories					
General	thous	348.1	351.6	355.1	<b>360.8</b>
Water	thous	110.9	112.0	113.1	<b>114.9</b>
Sewerage	thous	102.7	103.7	104.8	<b>106.4</b>
 <u>Outputs:</u>					
Council pensioner rebate claims processed	no.	507	509	400	<b>300</b>
<u>Average Staffing:</u>	EFT	1	1	1	<b>1</b>

1995-96	1996-97
Budget \$000	Revised \$000
<b>63,042</b>	<b>63,042</b>
<b>63,042</b>	<b>64,044</b>

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	42	42	<b>44</b>
Grants and subsidies -			
Assistance to shires and municipalities	63,000	63,000	<b>64,000</b>
<b>Total Expenses</b>	<b>63,042</b>	<b>63,042</b>	<b>64,044</b>
<b>Net Cost of Services</b>	<b>63,042</b>	<b>63,042</b>	<b>64,044</b>
Less: Decrease in agency cash balances	285	985	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>62,757</b>	<b>62,057</b>	<b>64,044</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>63,040</b>	<b>63,040</b>	<b>64,041</b>
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ESTIMATES 1996-97  
**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR  
 FISHERIES**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>55 DEPARTMENT OF MINERAL RESOURCES</b>			
Recurrent Services	30,853	30,763	<b>29,100</b>
Capital Works and Services	11,325	11,325	<b>7,711</b>
	42,178	42,088	<b>36,811</b>
<b>56 COAL COMPENSATION BOARD</b>			
Recurrent Services	52,922	52,922	<b>53,624</b>
Capital Works and Services	150	150	<b>150</b>
	53,072	53,072	<b>53,774</b>
<b>57 NEW SOUTH WALES FISHERIES</b>			
Recurrent Services	20,952	20,952	<b>21,426</b>
Capital Works and Services	1,275	1,275	<b>1,164</b>
	22,227	22,227	<b>22,590</b>
<b>TOTAL, MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES</b>			
Recurrent Services	104,727	104,637	<b>104,150</b>
Capital Works and Services	12,750	12,750	<b>9,025</b>
	<b>117,477</b>	<b>117,387</b>	<b>113,175</b>

\* 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

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

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

**SUMMARY OF AVERAGE STAFFING**

Agency	Average Staffing (EFT)	
	1995-96	1996-97
DEPARTMENT OF MINERAL RESOURCES	421	392
COAL COMPENSATION BOARD	52	54
NEW SOUTH WALES FISHERIES	358	365
<b>TOTAL, MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES</b>	<b>831</b>	<b>814</b>



## ESTIMATES 1996-97

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


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<b>FINANCIAL SUMMARY</b>	1995-96		<b>1996-97 Budget \$000</b>
	<b>Budget \$000</b>	<b>Revised \$000</b>	
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	24,758	24,362	<b>23,736</b>
Other operating expenses	10,743	10,893	<b>10,826</b>
Maintenance	909	907	<b>1,057</b>
Depreciation	750	750	<b>700</b>
Grants and subsidies	440	440	<b>85</b>
Other services	1,574	2,061	<b>894</b>
<b>Total Expenses</b>	<b>39,174</b>	<b>39,413</b>	<b>37,298</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	3,954	3,819	<b>3,459</b>
Other departmental revenue	316	302	<b>239</b>
<b>Total Retained Revenue</b>	<b>4,270</b>	<b>4,121</b>	<b>3,698</b>
<b>Net Cost of Services</b>	<b>34,904</b>	<b>35,292</b>	<b>33,600</b>
Plus: Increase in agency cash balances	579	54	...
Less: Non funded expenses -			
Depreciation	750	750	<b>700</b>
Crown acceptance of agency liabilities	2,960	2,960	<b>3,000</b>
Increase in accrued expenses	480	480	<b>190</b>
Decrease in inventories and prepayments	...	...	<b>30</b>
Decrease in receivables	440	393	<b>110</b>
Decrease in agency cash balances	...	...	<b>470</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>30,853</b>	<b>30,763</b>	<b>29,100</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>31,402</b>	<b>31,791</b>	<b>31,143</b>

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## ESTIMATES 1996-97

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


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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	11,691	11,596	7,761
Advances repaid to other organisations	1,100	1,100	1,100
Less:			
<b>Inflows</b>			
Advances repaid by other organisations	1,100	1,100	1,100
Proceeds from sale of property, plant and equipment	...	...	35
<b>Net Outflows</b>	<b>11,691</b>	<b>11,596</b>	<b>7,726</b>
Less: Decrease in agency cash balances	366	271	15
<b>Consolidated Fund Capital Appropriation</b>	<b>11,325</b>	<b>11,325</b>	<b>7,711</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	11,691	11,596	7,761

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## ESTIMATES 1996-97

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


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**55.1 Mineral Resources****55.1.1 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 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.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outcomes:</u>					
Private exploration expenditure	\$m	73.6	79.2	90.0	<b>75.0</b>
NSW share of national exploration expenditure	%	9.3	8.9	9.5	<b>8.8</b>
Average number of exploration units (each unit is approximately 3 sq. km), applied for each month	no.	2,000	1,400	1,600	<b>1,500</b>
Coverage of State by mapping less than ten years old					
- Geological	%	33	36	39	<b>41</b>
- Geophysical	%	6	26	33	<b>34</b>
Assessment less than ten years old of mineral potential in prospective areas	%	n.a.	41	45	<b>45</b>
Coal resource area allocations	no.	n.a.	3	3	<b>3</b>
<u>Outputs:</u>					
Major geological studies (including coal and petroleum), reports and technical papers	no.	21	30	22	<b>20</b>
Printed maps published	no.	7	12	5	<b>5</b>
Digital maps made available	no.	n.a.	n.a.	10	<b>15</b>
Provision of land use information and analysis	no.	800	900	1,000	<b>1,300</b>
Mineral deposits data records prepared for exploration and land use purposes	no.	525	300	500	<b>400</b>
<u>Average Staffing:</u>	EFT	145	153	141	<b>123</b>

## ESTIMATES 1996-97

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


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**55.1 Mineral Resources****55.1.1 Resource Assessment (cont)**

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	8,286	7,712	7,082
Other operating expenses	4,660	4,204	4,002
Maintenance	320	309	337
Depreciation	265	243	223
Other services -			
Remedial works to mined areas	500	...	...
Redundancies	...	81	99
<b>Total Expenses</b>	<b>14,031</b>	<b>12,549</b>	<b>11,743</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Rents and leases	6	5	5
Commissions	3	3	3
Publication sales	233	84	113
Consulting services	131	69	52
Recoupments for advertising costs etc	13	11	8
Recoupment of administration cost from Non Budget			
Sector bodies	274	113	105
Geophysical data	278	276	220
Recoupment of administration costs from Budget			
Sector agencies	695	668	282
Other departmental revenue -			
Interest	55	79	46
Grants from Budget Sector agencies	88	60	24
Other	...	10	...
<b>Total Retained Revenue</b>	<b>1,776</b>	<b>1,378</b>	<b>858</b>
<b>Net Cost of Services</b>	<b>12,255</b>	<b>11,171</b>	<b>10,885</b>

## ESTIMATES 1996-97

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


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**55.1 Mineral Resources****55.1.1 Resource Assessment (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in agency cash balances	203	18	...
Less: Non funded expenses -			
Depreciation	265	243	223
Crown acceptance of agency liabilities	1,041	971	954
Increase in accrued expenses	169	163	61
Decrease in inventories and prepayments	...	...	10
Decrease in receivables	155	133	35
Decrease in agency cash balances	...	...	150
<b>Consolidated Fund Recurrent Appropriation</b>	<b>10,828</b>	<b>9,679</b>	<b>9,452</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>11,352</b>	<b>10,048</b>	<b>9,815</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	9,426	9,247	5,437
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	...	...	35
<b>Net Outflows</b>	<b>9,426</b>	<b>9,247</b>	<b>5,402</b>
Less: Decrease in agency cash balances	126	92	5
<b>Consolidated Fund Capital Appropriation</b>	<b>9,300</b>	<b>9,155</b>	<b>5,397</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	9,426	9,247	5,437

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## ESTIMATES 1996-97

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## MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES

### 55 DEPARTMENT OF MINERAL RESOURCES

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#### 55.1 Mineral Resources

##### 55.1.2 Resource Allocation

Program Objective(s): To allocate and maintain exploration and mining rights and 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 the 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.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Capital expenditure on coal mining fixed assets	\$m	493	625	694	<b>650</b>
Employment in NSW coal mines	thous	14.13	13.90	13.80	<b>13.80</b>
Production from NSW coal mines (tonnes)	million	101.9	108.2	112.0	<b>114.0</b>
Mining royalties	\$m	157	158	166	<b>173</b>
Mining activity as measured by -					
Exploration licences in force	no.	846	900	920	<b>950</b>
Mining titles in force	no.	1,789	1,762	1,730	<b>1,700</b>
Small claims (50m x 50m) in force	no.	6,100	7,000	7,200	<b>7,000</b>
 <u>Outputs:</u>					
Coal and mineral title applications -					
received	no.	438	390	380	<b>400</b>
determined	no.	332	357	400	<b>450</b>
Mineral title applications under action	no.	536	561	480	<b>425</b>
Average land title enquiries per month	no.	500	500	500	<b>500</b>
Major coal leases granted (p.a.)	no.	6	7	11	<b>14</b>
Submissions to Commissions of Inquiry into coal mining development proposals	no.	2	1	2	<b>n.a.</b>
 <u>Average Staffing:</u>	EFT	94	89	103	<b>105</b>

## ESTIMATES 1996-97

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


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**55.1 Mineral Resources****55.1.2 Resource Allocation (cont)**

	1995-96		1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	4,516	5,919	5,957
Other operating expenses	1,608	2,432	2,568
Maintenance	189	231	289
Depreciation	156	201	191
Other services -			
Redundancies	...	61	95
<b>Total Expenses</b>	<b>6,469</b>	<b>8,844</b>	<b>9,100</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Rents and leases	3	4	4
Commissions	2	2	2
Publication sales	...	63	97
Consulting services	25	58	59
Recoupments for advertising costs etc	2	9	10
Recoupment of administration cost from Non Budget			
Sector bodies	154	95	164
Geophysical data	3	15	15
Recoupment of administration costs from Budget			
Sector agencies	389	499	242
Other departmental revenue -			
Interest	33	59	39
Grants from Budget Sector agencies	17	...	21
<b>Total Retained Revenue</b>	<b>628</b>	<b>804</b>	<b>653</b>
<b>Net Cost of Services</b>	<b>5,841</b>	<b>8,040</b>	<b>8,447</b>

## ESTIMATES 1996-97

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


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**55.1 Mineral Resources****55.1.2 Resource Allocation (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in agency cash balances	121	14	...
Less: Non funded expenses -			
Depreciation	156	201	<b>191</b>
Crown acceptance of agency liabilities	619	785	<b>821</b>
Increase in accrued expenses	99	123	<b>52</b>
Decrease in inventories and prepayments	...	...	<b>8</b>
Decrease in receivables	92	100	<b>30</b>
Decrease in agency cash balances	...	...	<b>128</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>4,996</b>	<b>6,845</b>	<b>7,217</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>4,920</b>	<b>6,880</b>	<b>7,452</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	242	370	<b>797</b>
Less: Decrease in agency cash balances	77	69	<b>4</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>165</b>	<b>301</b>	<b>793</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	242	370	<b>797</b>

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## ESTIMATES 1996-97

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


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**55.1 Mineral Resources****55.1.3 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 from mining operations and from value adding 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 environmental performance of mines.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outcomes:</u>					
Lost time injury frequency rate (accidents per million hours worked) -					
coal	no.	68.0	73.0	70.0	<b>65.0</b>
non coal	no.	13.7	12.4	11.1	<b>10.0</b>
Mining environmental management plans in force	no.	129	154	157	<b>200</b>
Derelict mine sites rehabilitated per year	hectares	100	100	150	<b>240</b>
Proportion of currently mined land under rehabilitation	%	30	30	30	<b>30</b>
<u>Outputs:</u>					
Safety reviews and audits	no.	3,415	3,146	2,260	<b>2,350</b>
Assessment of items of mining technology and equipment to OH&S standards	no.	1,912	1,970	2,014	<b>2,025</b>
Assessment of workplaces to OH&S standards	no.	87	390	417	<b>430</b>
Attendees at safety symposium/seminars/workshops	no.	815	700	1,840	<b>1,750</b>
Certificates of competency in major mining operations issued during year	no.	648	610	294	<b>300</b>
Investigations of fatal/serious accidents	no.	101	90	30	<b>27</b>
Investigations of serious incidents	no.	354	330	119	<b>110</b>
Environmental reviews/investigations	no.	410	420	490	<b>500</b>
Attendees at environmental seminars/workshops	no.	210	123	0	<b>100</b>
<u>Average Staffing:</u>	EFT	149	150	163	<b>153</b>

## ESTIMATES 1996-97

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


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**55.1 Mineral Resources****55.1.3 Resource Management (cont)**

	1995-96		1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	10,005	9,911	<b>10,024</b>
Other operating expenses	3,468	3,930	<b>3,970</b>
Maintenance	331	337	<b>402</b>
Depreciation	272	284	<b>267</b>
Grants and subsidies -			
Ambulance classes and safety first operations	5	5	<b>5</b>
District Check Inspectors	80	80	<b>80</b>
Geological and Mining Museum Trust	355	355	...
Other services -			
Inquiries into mine disasters	8	27	<b>8</b>
Promotion of safety	11	11	<b>11</b>
Regulation of mines, quarries and dredges	55	55	<b>55</b>
Remedial works to mined areas	...	500	<b>520</b>
Redundancies	...	158	<b>104</b>
Wind-up costs of the Geological Mining Museum	1,000	1,160	...
<b>Total Expenses</b>	<b>15,590</b>	<b>16,813</b>	<b>15,446</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Rents and leases	5	6	<b>6</b>
Commissions	2	3	<b>3</b>
Publication sales	...	91	<b>136</b>
Consulting services	318	300	<b>869</b>
Recoupments for advertising costs etc	31	49	<b>51</b>
Recoupment of administration cost from Non Budget			
Sector bodies	315	494	<b>548</b>
Geophysical data	56	84	<b>90</b>
Recoupment of administration costs from Budget			
Sector agencies	795	731	<b>337</b>

## ESTIMATES 1996-97

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


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**55.1 Mineral Resources****55.1.3 Resource Management (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	56	86	55
Grants from Budget Sector agencies	29	...	28
<b>Total Retained Revenue</b>	<b>1,607</b>	<b>1,844</b>	<b>2,123</b>
<b>Net Cost of Services</b>	<b>13,983</b>	<b>14,969</b>	<b>13,323</b>
Plus: Increase in agency cash balances	212	21	...
Less: Non funded expenses -			
Depreciation	272	284	267
Crown acceptance of agency liabilities	1,076	1,116	1,142
Increase in accrued expenses	175	179	71
Decrease in inventories and prepayments	...	...	11
Decrease in receivables	160	147	42
Decrease in agency cash balances	...	...	179
<b>Consolidated Fund Recurrent Appropriation</b>	<b>12,512</b>	<b>13,264</b>	<b>11,611</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>12,649</b>	<b>13,908</b>	<b>13,040</b>

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

**55 DEPARTMENT OF MINERAL RESOURCES**

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**55.1 Mineral Resources**

**55.1.3 Resource Management (cont)**

**INVESTING STATEMENT**

**Outflows**

Acquisition of property, plant and equipment	1,765	1,762	<b>1,460</b>
Advances repaid to other organisations	1,100	1,100	<b>1,100</b>

Less:

**Inflows**

Advances repaid by other organisations	1,100	1,100	<b>1,100</b>
Less: Decrease in agency cash balances	135	101	<b>6</b>

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<b>Consolidated Fund Capital Appropriation</b>	<b>1,630</b>	<b>1,661</b>	<b>1,454</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,765	1,762	<b>1,460</b>
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## MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES

### 55 DEPARTMENT OF MINERAL RESOURCES

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#### 55.1 Mineral Resources

##### 55.1.4 Resource Policy and Promotion

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. Promotional activities including liaison with local councils, government agencies and interest groups, provision of information, holding of seminars and conferences and participation in exhibitions and displays.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Policy development and review	14	11

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

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	1,951	820	673
Other operating expenses	1,007	327	286
Maintenance	69	30	29
Depreciation	57	22	19
Other services -			
Redundancies	...	8	2
<b>Total Expenses</b>	<b>3,084</b>	<b>1,207</b>	<b>1,009</b>

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## MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES

### 55 DEPARTMENT OF MINERAL RESOURCES

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#### 55.1 Mineral Resources

##### 55.1.4 Resource Policy and Promotion (cont)

#### OPERATING STATEMENT (cont)

Less:

#### Retained Revenue

User charges revenue -

Rents and leases	1	...	...
Commissions	1	...	...
Publication sales	...	8	10
Consulting services	16	5	1
Recoupments for advertising costs etc	2	1	...
Recoupment of administration cost from Non Budget			
Sector bodies	57	8	3
Geophysical data	...	1	...
Recoupment of administration costs from Budget			
Sector agencies	144	64	24
Other departmental revenue -			
Interest	12	8	4
Donations and industry contributions	...	...	20
Grants from Budget Sector agencies	6	...	2
Other	20	...	...

#### Total Retained Revenue

**259                    95                    64**

#### Net Cost of Services

**2,825                    1,112                    945**

Plus: Increase in agency cash balances

43                    1                    ...

Less: Non funded expenses -

Depreciation	57	22	19
Crown acceptance of agency liabilities	224	88	83
Increase in accrued expenses	37	15	6
Decrease in inventories and prepayments	...	...	1
Decrease in receivables	33	13	3
Decrease in agency cash balances	...	...	13

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#### Consolidated Fund Recurrent Appropriation

**2,517                    975                    820**

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#### TOTAL CURRENT PAYMENTS

**2,481                    955                    836**

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

**55 DEPARTMENT OF MINERAL RESOURCES**

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**55.1 Mineral Resources**

**55.1.4 Resource Policy and Promotion (cont)**

**INVESTING STATEMENT**

**Outflows**

Acquisition of property, plant and equipment	258	217	<b>67</b>
Less: Decrease in agency cash balances	28	9	...
<b>Consolidated Fund Capital Appropriation</b>	<b>230</b>	<b>208</b>	<b>67</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	258	217	<b>67</b>
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## ESTIMATES 1996-97

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


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<b>FINANCIAL SUMMARY</b>	1995-96		<b>1996-97 Budget \$000</b>
	<b>Budget \$000</b>	<b>Revised \$000</b>	
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	2,661	2,690	<b>2,901</b>
Other operating expenses	834	858	<b>860</b>
Maintenance	32	38	<b>35</b>
Depreciation	170	170	<b>185</b>
Other services	49,936	49,931	<b>50,550</b>
<b>Total Expenses</b>	<b>53,633</b>	<b>53,687</b>	<b>54,531</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	1	3	<b>1</b>
Other departmental revenue	96	152	<b>102</b>
<b>Total Retained Revenue</b>	<b>97</b>	<b>155</b>	<b>103</b>
<b>Net Cost of Services</b>	<b>53,536</b>	<b>53,532</b>	<b>54,428</b>
Less: Non funded expenses -			
Depreciation	170	170	<b>185</b>
Crown acceptance of agency liabilities	294	320	<b>301</b>
Increase in accrued expenses	...	5	...
Decrease in receivables	...	20	...
Decrease in agency cash balances	150	95	<b>318</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>52,922</b>	<b>52,922</b>	<b>53,624</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,162</b>	<b>3,220</b>	<b>4,057</b>

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## ESTIMATES 1996-97

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


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<b>FINANCIAL SUMMARY (cont)</b>	_____ 1995-96 _____ Budget \$000	_____ 1995-96 _____ Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	180	190	<b>180</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	30	40	<b>30</b>
<b>Net Outflows</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	50,030	50,040	<b>50,030</b>

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## ESTIMATES 1996-97

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


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**56.1 Compensation for Repurchase of Property Rights**
**56.1.1 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 1981.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Verification of eligibility of claims	8	9
	Assessment of compensation	24	24
	Legal, information and computing systems	8	9
	Executive and administrative services	12	12
		52	54

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

**OPERATING STATEMENT**
**Expenses**

Operating expenses -			
Employee related	2,661	2,690	2,901
Other operating expenses	834	858	860
Maintenance	32	38	35
Depreciation	170	170	185
Other services -			
Coal Compensation Tribunal	86	81	100
Redundancies	...	...	600
Coal compensation payments	49,850	49,850	49,850
<b>Total Expenses</b>	<b>53,633</b>	<b>53,687</b>	<b>54,531</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	1	3	1
Other departmental revenue -			
Interest	96	152	102
<b>Total Retained Revenue</b>	<b>97</b>	<b>155</b>	<b>103</b>
<b>Net Cost of Services</b>	<b>53,536</b>	<b>53,532</b>	<b>54,428</b>

## ESTIMATES 1996-97

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


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**56.1 Compensation for Repurchase of Property Rights**
**56.1.1 Compensation for Repurchase of Property Rights (cont)**
**OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	170	170	<b>185</b>
Crown acceptance of agency liabilities	294	320	<b>301</b>
Increase in accrued expenses	...	5	...
Decrease in receivables	...	20	...
Decrease in agency cash balances	150	95	<b>318</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>52,922</b>	<b>52,922</b>	<b>53,624</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>3,162</b>	<b>3,220</b>	<b>4,057</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	180	190	<b>180</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	30	40	<b>30</b>
<b>Net Outflows</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>150</b>	<b>150</b>	<b>150</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	50,030	50,040	<b>50,030</b>
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## ESTIMATES 1996-97

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


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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	15,549	15,719	15,942
Other operating expenses	10,115	10,135	9,770
Maintenance	404	404	417
Depreciation	1,100	1,100	1,100
Other services	380	530	600
<b>Total Expenses</b>	<b>27,548</b>	<b>27,888</b>	<b>27,829</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	580	790	580
Other departmental revenue	3,898	4,028	3,670
<b>Total Retained Revenue</b>	<b>4,478</b>	<b>4,818</b>	<b>4,250</b>
Plus: Loss/(Gain) on sale of non current assets	...	40	50
<b>Net Cost of Services</b>	<b>23,070</b>	<b>23,110</b>	<b>23,629</b>
Plus: Decrease in accrued expenses	580	580	352
Less: Non funded expenses -			
Depreciation	1,100	1,100	1,100
Crown acceptance of agency liabilities	1,260	1,260	1,305
Decrease in inventories and prepayments	48	48	...
Decrease in receivables	90	185	...
Decrease in agency cash balances	200	105	100
Loss on sale of non current assets	...	40	50
<b>Consolidated Fund Recurrent Appropriation</b>	<b>20,952</b>	<b>20,952</b>	<b>21,426</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>24,771</b>	<b>25,111</b>	<b>24,827</b>

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## ESTIMATES 1996-97

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


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<b>FINANCIAL SUMMARY (cont)</b>	_____ 1995-96 _____ Budget \$000	_____ 1995-96 _____ Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	1,275	1,275	<b>1,164</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>1,275</b>	<b>1,275</b>	<b>1,164</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	1,275	1,275	<b>1,164</b>

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## ESTIMATES 1996-97

## MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES

### 57 NEW SOUTH WALES FISHERIES

#### 57.1 Fisheries Conservation and Management

##### 57.1.1 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 to facilitate the further development of a viable aquaculture industry.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Species protected	no.	11	13	13	13
Number of trout stocked	mill	1.4	2.7	2.8	2.5
Number of native fish stocked	mill	1.1	1.4	1.0	1.0
Habitat protection plans gazetted	no.	n.a	1	1	3
Educational publications produced	no.	10	23	32	30
Scientific publications produced	no.	26	32	37	40
Prosecutions made	no.	906	750	1,200	1,000
Penalty notices issued	no.	404	560	860	900
Fisheries assessments completed	no.	2	2	5	6
Fisheries Management Plans available	no.	0	0	0	2
Aquatic communities protected	no.	22	22	22	27
Habitat restoration sites	no.	16	18	30	32
Aquaculture Industry Development Plans gazetted	no.	0	0	0	1
Land-based fish farms	no.	241	262	274	285
Areas of submerged land leased	hectares	5,000	4,948	4,689	4,400
<u>Average Staffing:</u>	EFT	337	367	358	365

1995-96	1996-97
Budget \$000	Revised \$000
15,549	15,719
10,115	10,135
404	404
1,100	1,100
380	380
...	150
<b>27,548</b>	<b>27,888</b>
	<b>27,829</b>

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	15,549	15,719	15,942
Other operating expenses	10,115	10,135	9,770
Maintenance	404	404	417
Depreciation	1,100	1,100	1,100
Other services -			
Meshing of sharks	380	380	600
Redundancies	...	150	...
<b>Total Expenses</b>	<b>27,548</b>	<b>27,888</b>	<b>27,829</b>

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

**57 NEW SOUTH WALES FISHERIES**

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**57.1 Fisheries Conservation and Management**

**57.1.1 Fisheries Conservation and Management (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Fishery management charges	240	450	335
Minor user charges	340	340	245
Other departmental revenue -			
Interest	260	260	300
Donations and industry contributions	3,038	2,938	2,750
Grants from Budget Sector agencies	380	490	400
Grants from other organisations	180	290	180
Other	40	50	40
<b>Total Retained Revenue</b>	<b>4,478</b>	<b>4,818</b>	<b>4,250</b>
Plus: Loss/(Gain) on sale of non current assets	...	40	50
<b>Net Cost of Services</b>	<b>23,070</b>	<b>23,110</b>	<b>23,629</b>
Plus: Decrease in accrued expenses	580	580	352
Less: Non funded expenses -			
Depreciation	1,100	1,100	1,100
Crown acceptance of agency liabilities	1,260	1,260	1,305
Decrease in inventories and prepayments	48	48	...
Decrease in receivables	90	185	...
Decrease in agency cash balances	200	105	100
Loss on sale of non current assets	...	40	50
<b>Consolidated Fund Recurrent Appropriation</b>	<b>20,952</b>	<b>20,952</b>	<b>21,426</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>24,771</b>	<b>25,111</b>	<b>24,827</b>
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**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR  
FISHERIES**

**57 NEW SOUTH WALES FISHERIES**

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**57.1 Fisheries Conservation and Management**

**57.1.1 Fisheries Conservation and Management (cont)**

**INVESTING STATEMENT**

**Outflows**

Acquisition of property, plant and equipment	1,275	1,275	1,164
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<b>Consolidated Fund Capital Appropriation</b>	<b>1,275</b>	<b>1,275</b>	<b>1,164</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,275	1,275	1,164
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ESTIMATES 1996-97  
**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**  
**ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\***

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>58 OLYMPIC CO-ORDINATION AUTHORITY</b>			
Recurrent Services	88,090	72,318	<b>34,396</b>
Capital Works and Services	91,950	56,181	<b>435,104</b>
	180,040	128,499	<b>469,500</b>
<b>59 ROADS AND TRAFFIC AUTHORITY</b>			
Recurrent Services	885,099	919,070	<b>948,548</b>
Capital Works and Services	842,863	779,490	<b>825,146</b>
	1,727,962	1,698,560	<b>1,773,694</b>
<b>TOTAL, MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS</b>			
Recurrent Services	973,189	991,388	<b>982,944</b>
Capital Works and Services	934,813	835,671	<b>1,260,250</b>
	<b>1,908,002</b>	<b>1,827,059</b>	<b>2,243,194</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
OLYMPIC CO-ORDINATION AUTHORITY	98	100
ROADS AND TRAFFIC AUTHORITY	6,823	6,689
<b>TOTAL, MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS</b>	<b>6,921</b>	<b>6,789</b>

## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****58 OLYMPIC CO-ORDINATION AUTHORITY**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	8,262	7,972	8,770
Other operating expenses	9,789	8,752	8,823
Maintenance	2,769	1,442	4,065
Depreciation	3,840	4,148	4,538
Grants and subsidies	18,415	18,495	20,065
<b>Total Expenses</b>	<b>43,075</b>	<b>40,809</b>	<b>46,261</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	4,710	4,221	6,810
Other departmental revenue	6,455	9,150	7,221
<b>Total Retained Revenue</b>	<b>11,165</b>	<b>13,371</b>	<b>14,031</b>
Plus: Loss/(Gain) on sale of non current assets	...	(49)	...
<b>Net Cost of Services</b>	<b>31,910</b>	<b>27,389</b>	<b>32,230</b>
Plus: Increase in agency cash balances	60,113	50,000	7,000
Gain on sale of non current assets	...	49	...
Less: Non funded expenses -			
Depreciation	3,840	4,148	4,538
Crown acceptance of agency liabilities	93	285	296
Increase in accrued expenses	...	687	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>88,090</b>	<b>72,318</b>	<b>34,396</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>36,765</b>	<b>33,299</b>	<b>39,036</b>

## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****58 OLYMPIC CO-ORDINATION AUTHORITY**

<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	91,950	56,181	<b>442,104</b>
Advances paid to other organisations	19,525	19,525	...
<b>Net Outflows</b>	<b>111,475</b>	<b>75,706</b>	<b>442,104</b>
Less: Decrease in agency cash balances	19,525	19,525	<b>7,000</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>91,950</b>	<b>56,181</b>	<b>435,104</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	91,950	56,181	<b>442,104</b>
Capital grants and advances	21,430	21,430	<b>1,905</b>
<b>Total Capital Program</b>	<b>113,380</b>	<b>77,611</b>	<b>444,009</b>

## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****58 OLYMPIC CO-ORDINATION AUTHORITY****58.1 Sydney Olympics 2000****58.1.1 Infrastructure Development of Homebush Bay and Related Sites**

Program Objective(s): To implement strategies for the redevelopment of Homebush Bay and other Olympic and Paralympic venues.

Program Description: Planning, redevelopment and management of Homebush Bay and related areas (including the relocation of the Royal Agricultural Society), Australia Centre Business Park, Penrith Lakes Regatta Centre, Horsley Park Equestrian Centre and Holsworthy Shooting Centre.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Environment, planning and estate management	40	39
Infrastructure development	6	10
Contract management and administration	3	3
	49	52

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	4,131	4,136	<b>4,561</b>
Other operating expenses	4,895	4,551	<b>4,588</b>
Maintenance	2,769	1,442	<b>4,065</b>
Depreciation	3,840	4,148	<b>4,538</b>
<b>Total Expenses</b>	<b>15,635</b>	<b>14,277</b>	<b>17,752</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Rents and leases	4,710	4,221	<b>5,778</b>
Carparking	...	...	<b>1,032</b>
Other departmental revenue -			
Interest	278	350	...
<b>Total Retained Revenue</b>	<b>4,988</b>	<b>4,571</b>	<b>6,810</b>
Plus: Loss/(Gain) on sale of non current assets	...	(43)	...
<b>Net Cost of Services</b>	<b>10,647</b>	<b>9,663</b>	<b>10,942</b>

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**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**
**58 OLYMPIC CO-ORDINATION AUTHORITY**


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**58.1 Sydney Olympics 2000**
**58.1.1 Infrastructure Development of Homebush Bay and Related Sites (cont)**
**OPERATING STATEMENT (cont)**

Plus: Increase in receivables	...	90	...
Gain on sale of non current assets	...	43	...
Less: Non funded expenses -			
Depreciation	3,840	4,148	<b>4,538</b>
Crown acceptance of agency liabilities	47	147	<b>154</b>
Increase in accrued expenses	...	364	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>6,760</b>	<b>5,137</b>	<b>6,250</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>11,512</b>	<b>9,382</b>	<b>12,807</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	69,213	44,326	<b>383,740</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>69,213</b>	<b>44,326</b>	<b>383,740</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	69,213	44,326	<b>383,740</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****58 OLYMPIC CO-ORDINATION AUTHORITY****58.1 Sydney Olympics 2000****58.1.2 Delivery of Olympic and Paralympic Facilities and Venues**

Program Objective(s): To deliver community based sporting and recreation facilities which are suitable for the staging of the 2000 Olympic and Paralympic Games.

Program Description: Preparatory work for the staged construction of sporting and recreation facilities and venues. The construction of sporting facilities will be complementary to the continuation of the major urban renewal program at Homebush Bay, and programs at Penrith Lakes, Horsley Park and Holsworthy. Administration of Commonwealth and State grants for Olympic and Paralympic projects.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities:</u>		
Contract management and administration	4	4
Royal Agricultural Society relocation management	5	4
Stadium project management	5	5
Villages project management	5	4
Other venues management	5	5
	24	22

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,982	1,763	<b>1,929</b>
Other operating expenses	2,349	1,925	<b>1,941</b>
<b>Total Expenses</b>	<b>4,331</b>	<b>3,688</b>	<b>3,870</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Interest	6,177	7,650	<b>7,221</b>
Other	...	1,150	...
<b>Total Retained Revenue</b>	<b>6,177</b>	<b>8,800</b>	<b>7,221</b>
Plus: Loss/(Gain) on sale of non current assets	...	(6)	...
<b>Net Cost of Services</b>	<b>(1,846)</b>	<b>(5,118)</b>	<b>(3,351)</b>

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**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**
**58 OLYMPIC CO-ORDINATION AUTHORITY**


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**58.1 Sydney Olympics 2000**
**58.1.2 Delivery of Olympic and Paralympic Facilities and Venues (cont)**
**OPERATING STATEMENT (cont)**

Plus: Increase in agency cash balances	46,625	50,000	<b>7,000</b>
Gain on sale of non current assets	...	6	...
Less: Non funded expenses -			
Crown acceptance of agency liabilities	22	64	<b>65</b>
Increase in accrued expenses	...	154	...
Decrease in receivables	...	90	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>44,757</b>	<b>44,580</b>	<b>3,584</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>4,196</b>	<b>3,357</b>	<b>3,698</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	22,737	11,855	<b>58,364</b>
Less: Decrease in agency cash balances	...	...	<b>7,000</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>22,737</b>	<b>11,855</b>	<b>51,364</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	22,737	11,855	<b>58,364</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****58 OLYMPIC CO-ORDINATION AUTHORITY****58.1 Sydney Olympics 2000****58.1.3 Co-ordination of Olympic and Paralympic Activities**

Program Objective(s): To co-ordinate and monitor the Government's involvement in the Sydney Olympic and Paralympic 2000 projects.

Program Description: Co-ordinating, monitoring and reporting on all works associated with the preparation for the hosting of the Olympic and Paralympic Games including the redevelopment of the Homebush Bay area. Maintenance of liaison with the Sydney Organising Committee for the Olympic Games, the Sydney Paralympic Organising Committee and Government agencies.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Community and government relations	19	21
	Finance	6	5
		25	26

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	2,149	2,073	2,280
Other operating expenses	2,545	2,276	2,294
Grants and subsidies -			
Paralympics - operating expenses grant	750	750	2,400
Green Games Watch 2000	...	80	...
<b>Total Expenses</b>	<b>5,444</b>	<b>5,179</b>	<b>6,974</b>
<b>Net Cost of Services</b>	<b>5,444</b>	<b>5,179</b>	<b>6,974</b>
Plus: Increase in agency cash balances	13,488	...	...
Less: Non funded expenses -			
Crown acceptance of agency liabilities	24	74	77
Increase in accrued expenses	...	169	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>18,908</b>	<b>4,936</b>	<b>6,897</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>5,297</b>	<b>4,800</b>	<b>6,771</b>



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**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS**
**58 OLYMPIC CO-ORDINATION AUTHORITY**


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**58.1 Sydney Olympics 2000**
**58.1.3 Co-ordination of Olympic and Paralympic Activities (cont)**
**INVESTING STATEMENT**
**Outflows**

Advances paid to other organisations	19,525	19,525	...
Less: Decrease in agency cash balances	19,525	19,525	...

**Consolidated Fund Capital Appropriation**


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...	...	...
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**CAPITAL PROGRAM**

Capital grants and advances	19,525	19,525	...
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## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****58 OLYMPIC CO-ORDINATION AUTHORITY****58.2 Subsidy to the Darling Harbour Authority****58.2.1 Subsidy to the Darling Harbour Authority**

Program Objective(s): To develop and operate facilities at Darling Harbour.

Program Description: Payments to the Darling Harbour Authority towards the development, operation and maintenance of convention, exhibition and recreation facilities.

	1995-96		1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Grants and subsidies -			
Community use facilities	12,000	12,000	<b>12,000</b>
Maintenance of infrastructure	3,760	3,760	<b>3,760</b>
Grant for capital purposes	1,905	1,905	<b>1,905</b>
<b>Total Expenses</b>	<b>17,665</b>	<b>17,665</b>	<b>17,665</b>
<b>Net Cost of Services</b>	<b>17,665</b>	<b>17,665</b>	<b>17,665</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>17,665</b>	<b>17,665</b>	<b>17,665</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>15,760</b>	<b>15,760</b>	<b>15,760</b>
<b>CAPITAL PROGRAM</b>			
Capital grants and advances	1,905	1,905	<b>1,905</b>

## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****59 ROADS AND TRAFFIC AUTHORITY**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Maintenance	611,759	667,591	<b>687,604</b>
Grants and subsidies	..	15,000	<b>10,514</b>
Other services	440,383	416,152	<b>413,648</b>
<b>Total Expenses</b>	<b>1,052,142</b>	<b>1,098,743</b>	<b>1,111,766</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	132,700	143,200	<b>119,800</b>
Other departmental revenue	17,900	19,400	<b>23,000</b>
<b>Total Retained Revenue</b>	<b>150,600</b>	<b>162,600</b>	<b>142,800</b>
<b>Net Cost of Services</b>	<b>901,542</b>	<b>936,143</b>	<b>968,966</b>
Plus: Decrease in accrued expenses	5,207	2,930	<b>483</b>
Non cash revenues	13,000	13,000	<b>14,100</b>
Less: Non funded expenses -			
Depreciation	24,298	21,110	<b>23,427</b>
Crown acceptance of agency liabilities	64	64	<b>64</b>
Other	9,347	9,018	<b>11,253</b>
Decrease in inventories and prepayments	472	2,227	<b>104</b>
Decrease in receivables	469	584	<b>153</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>885,099</b>	<b>919,070</b>	<b>948,548</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>1,018,020</b>	<b>1,048,731</b>	<b>1,066,887</b>

## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****59 ROADS AND TRAFFIC AUTHORITY**

<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	891,922	785,037	<b>867,062</b>
Advances paid to other organisations	23,000	23,000	<b>14,100</b>
Debt repayments	28,562	54,569	<b>16,451</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	41,100	25,400	<b>30,000</b>
Other agency sources of receipts	6,000	2,000	<b>4,000</b>
<b>Net Outflows</b>	<b>896,384</b>	<b>835,206</b>	<b>863,613</b>
Plus: Decrease in accrued capital works and services	6,075	3,214	<b>501</b>
Less: In kind asset acquisitions	13,000	13,000	<b>14,100</b>
Less: Non funded expenses -			
Depreciation	23,830	21,438	<b>24,725</b>
Decrease in inventories and prepayments	567	2,293	<b>143</b>
Decrease in agency cash balances	22,199	22,199	...
<b>Consolidated Fund Capital Appropriation</b>	<b>842,863</b>	<b>779,490</b>	<b>825,146</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	873,131	763,936	<b>842,542</b>
Capital grants and advances	10,000	21,130	<b>7,020</b>
<b>Total Capital Program</b>	<b>883,131</b>	<b>785,066</b>	<b>849,562</b>

## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****59 ROADS AND TRAFFIC AUTHORITY**

<b>FINANCIAL SUMMARY (cont)</b>	<b>1995-96</b>		<b>1996-97 Budget \$000</b>
	<b>Budget \$000</b>	<b>Revised \$000</b>	
<b>TOTAL ROADS PROGRAM</b>			
Operating expenses	1,052,142	1,098,743	<b>1,111,766</b>
Investing outflows	943,484	862,606	<b>897,613</b>
<b>Total Roads Program</b>	<b>1,995,626</b>	<b>1,961,349</b>	<b>2,009,379</b>
<b>Consolidated Fund Appropriations dedicated to the Total Roads Program</b>			
Commonwealth payments	366,368	302,266	<b>406,200</b>
Motor vehicle tax	630,800	661,500	<b>634,000</b>
Motor vehicle tax - remitting account	24,900	22,200	...
Fuel levies	537,000	537,000	<b>571,000</b>
M4/M5 associated works	30,000	30,000	<b>30,000</b>
Heavy vehicle overloading fines	3,300	4,300	<b>2,300</b>
Building Better Cities Program	5,000	5,000	...
Interstate vehicle registration fees	6,900	12,600	<b>1,000</b>
Untied funding	113,900	113,900	<b>119,100</b>
Other	9,794	9,794	<b>10,094</b>
<b>Total</b>	<b>1,727,962</b>	<b>1,698,560</b>	<b>1,773,694</b>

**SUMMARY OF AVERAGE STAFFING**

Agency	Average Staffing (EFT)	
	1995-96	1996-97
<b>ROADS AND TRAFFIC AUTHORITY TOTAL</b>	<b>6,823</b>	<b>6,689</b>

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

## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****59 ROADS AND TRAFFIC AUTHORITY****59.1 Road Network Infrastructure****59.1.1 Network Development**

**Program Objective(s):** To develop the State's road network to promote economic growth and to meet the needs of the community. To moderate the growth in traffic using the road network. To encourage the balanced use of all types of transport and to care for the environment during planning and construction of the road system.

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

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Rural, National and State Roads treated, including reconstruction, initial resheeting and new construction	%	3.83	3.85	3.51	<b>3.50</b>
Major works completed within -					
10% of planned duration after approved date	%	94	95	95	<b>95</b>
10% over authorised cost	%	92	95	95	<b>95</b>
State road network available for use by B-Doubles (trucks with twin trailers, preferred for productivity and safety)	%	66	75	76	<b>76</b>

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

**OPERATING STATEMENT****Expenses**

Maintenance	6,199	5,236	<b>5,236</b>
Grants and subsidies -			
Local Government - capital grants	...	11,130	<b>7,020</b>
Other services -			
Interest	110,340	117,999	<b>124,791</b>
Redundancies	7,800	1,850	<b>1,950</b>
Sydney Harbour Tunnel Company operating payment	27,440	26,944	<b>28,560</b>
Sydney Harbour Bridge toll collection costs	5,755	5,505	<b>5,055</b>
Debt guarantee fees	3,000	3,000	<b>3,000</b>
<b>Total Expenses</b>	<b>160,534</b>	<b>171,664</b>	<b>175,612</b>

## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****59 ROADS AND TRAFFIC AUTHORITY****59.1 Road Network Infrastructure****59.1.1 Network Development (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	3,100	3,100	<b>3,100</b>
Road tolls	27,440	26,944	<b>28,560</b>
Other departmental revenue -			
Interest	9,900	9,900	<b>11,000</b>
<b>Total Retained Revenue</b>	<b>40,440</b>	<b>39,944</b>	<b>42,660</b>
<b>Net Cost of Services</b>	<b>120,094</b>	<b>131,720</b>	<b>132,952</b>
Plus: Non cash revenues	13,000	13,000	<b>14,100</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>133,094</b>	<b>144,720</b>	<b>147,052</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>160,534</b>	<b>160,534</b>	<b>168,592</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****59 ROADS AND TRAFFIC AUTHORITY****59.1 Road Network Infrastructure****59.1.1 Network Development (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	693,660	629,181	<b>712,895</b>
Advances paid to other organisations	23,000	23,000	<b>14,100</b>
Debt repayments	2,345	2,345	<b>3,020</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	41,100	25,400	<b>30,000</b>
Other agency sources of receipts	2,000	...	...

**Net Outflows**

<b>675,905</b>	<b>629,126</b>	<b>700,015</b>
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Plus: Decrease in accrued capital works and services	4,351	2,214	<b>382</b>
Less: In kind asset acquisitions	13,000	13,000	<b>14,100</b>
Non funded expenses -			
Depreciation	13,185	11,946	<b>13,882</b>
Decrease in inventories and prepayments	307	1,164	<b>81</b>
Decrease in agency cash balances	22,199	22,199	...

**Consolidated Fund Capital Appropriation**

<b>631,565</b>	<b>583,031</b>	<b>672,334</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	684,519	618,285	<b>699,314</b>
Capital grants and advances	10,000	21,130	<b>7,020</b>

**Total Capital Program**

<b>694,519</b>	<b>639,415</b>	<b>706,334</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****59 ROADS AND TRAFFIC AUTHORITY****59.1 Road Network Infrastructure****59.1.2 Maintenance**

Program Objective(s): To ensure safe and efficient travel conditions by keeping the State road network in good repair and condition 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	1993-94	1994-95	1995-96	<b>1996-97</b>
Cracking on State and National Roads outside Sydney, surfaced with asphalt or bitumen -					
Uncracked	%	71	75	71	<b>75</b>
Moderately cracked	%	21	19	22	<b>20</b>
Significantly cracked	%	8	6	7	<b>5</b>

Outputs:

Maintenance expenditure on National Highways and State Roads -					
per kilometre of roadway	\$000	30	24	23	<b>24</b>
per million vehicle kilometres travelled	\$000	14	12	11	<b>11</b>

1995-96	1996-97
Budget \$000	Revised \$000
<b>531,777</b>	<b>540,561</b>
<b>542,423</b>	<b>542,423</b>

**OPERATING STATEMENT****Expenses**

Maintenance	522,803	536,149	<b>540,823</b>
Other services -			
Interest	2,574	2,762	...
Redundancies	6,400	1,650	<b>1,600</b>
<b>Total Expenses</b>	<b>531,777</b>	<b>540,561</b>	<b>542,423</b>

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	13,500	13,400	<b>13,900</b>
Permits	7,800	22,400	<b>1,500</b>
Road tolls	27,160	28,856	<b>26,040</b>
Minor user charges	12,400	7,900	<b>5,400</b>

## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****59 ROADS AND TRAFFIC AUTHORITY****59.1 Road Network Infrastructure****59.1.2 Maintenance (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	2,500	1,200	<b>3,700</b>
Donations and industry contributions	...	2,000	<b>2,000</b>
Other	1,500	300	<b>300</b>
<b>Total Retained Revenue</b>	<b>64,860</b>	<b>76,056</b>	<b>52,840</b>
<b>Net Cost of Services</b>	<b>466,917</b>	<b>464,505</b>	<b>489,583</b>
Plus: Decrease in accrued expenses	2,896	1,621	<b>268</b>
Less: Non funded expenses -			
Depreciation	8,109	7,046	<b>7,819</b>
Crown acceptance of agency liabilities	64	64	<b>64</b>
Other	5,947	5,738	<b>7,151</b>
Decrease in inventories and prepayments	404	1,233	<b>120</b>
Decrease in receivables	187	234	<b>61</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>455,102</b>	<b>451,811</b>	<b>474,636</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>517,575</b>	<b>516,549</b>	<b>527,537</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	33,671	26,712	<b>35,651</b>
Debt repayments	13,108	26,112	<b>6,716</b>
Plus: Decrease in accrued capital works and services	564	307	<b>43</b>
Less: Non funded expenses -			
Depreciation	2,874	2,578	<b>2,964</b>
Decrease in inventories and prepayments	52	226	<b>12</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>44,417</b>	<b>50,327</b>	<b>39,434</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	31,122	23,981	<b>32,657</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****59 ROADS AND TRAFFIC AUTHORITY****59.2 Driver and Vehicle Policy and Regulation****59.2.1 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 roads users, and for regulation and monitoring of vehicles.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outcomes:</u>					
Proportion of unlicensed driving	%	4.0	4.0	3.5	<b>3.5</b>
<u>Outputs:</u>					
Licences on issue	mill	4.0	4.1	4.1	<b>4.2</b>
Registered vehicles	mill	3.8	3.8	4.0	<b>4.0</b>
Motor Registries - Cost per transaction	\$	3.40	4.00	4.05	<b>4.05</b>
New licences issued (excluding renewals and upgrades)	thous	166	167	159	<b>161</b>
Driver/rider tests conducted	thous	249	247	235	<b>240</b>
Permits issued for heavy vehicles for excess weight	thous	20.1	23.4	16.0	<b>10.0</b>

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

**OPERATING STATEMENT****Expenses**

Other services -			
Registry customer services	131,839	147,692	<b>149,939</b>
Interest	2,574	2,761	...
Redundancies	2,600	600	<b>650</b>
Driver and vehicle management	77,037	57,035	<b>56,999</b>
<b>Total Expenses</b>	<b>214,050</b>	<b>208,088</b>	<b>207,588</b>

## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****59 ROADS AND TRAFFIC AUTHORITY****59.2 Driver and Vehicle Policy and Regulation****59.2.1 Driver and Vehicle Policy and Regulation (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Plate fees	15,600	15,100	<b>15,800</b>
Third party insurance data access fees	8,000	8,000	<b>8,200</b>
Fine default fees - commission	8,000	7,100	<b>7,200</b>
Minor user charges	9,700	10,400	<b>10,100</b>

<b>Total Retained Revenue</b>	<b>41,300</b>	<b>40,600</b>	<b>41,300</b>
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<b>Net Cost of Services</b>	<b>172,750</b>	<b>167,488</b>	<b>166,288</b>
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Plus: Decrease in accrued expenses	1,129	613	<b>108</b>
Increase in inventories and prepayments	...	...	<b>14</b>

Less: Non funded expenses -

Depreciation	10,118	8,790	<b>9,755</b>
Other	1,700	1,640	<b>2,046</b>
Decrease in inventories and prepayments	8	385	...

<b>Consolidated Fund Recurrent Appropriation</b>	<b>162,053</b>	<b>157,286</b>	<b>154,609</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>200,779</b>	<b>203,915</b>	<b>195,909</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	23,496	16,332	<b>6,208</b>
Debt repayments	13,109	26,112	<b>6,715</b>
	<b>36,605</b>	<b>42,444</b>	<b>12,923</b>

<b>Consolidated Fund Capital Appropriation</b>	<b>36,605</b>	<b>42,444</b>	<b>12,923</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	23,496	16,332	<b>6,208</b>
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## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****59 ROADS AND TRAFFIC AUTHORITY****59.3 Road Safety and Traffic Management****59.3.1 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.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Serious casualties	no.	7,142	6,766	6,410	<b>6,320</b>
Serious casualties per 100,000 population	no.	119	111	104	<b>102</b>
Serious casualties per 100 million vehicle kilometres travelled	no.	13.8	12.6	11.5	<b>11.2</b>
Proportion of Sydney State Road network with vehicles averaging 35 km/h or better during -					
Morning peak	%	73.0	69.0	70.0	<b>70.0</b>
Afternoon peak	%	76.0	75.0	75.0	<b>75.0</b>
<u>Outputs:</u>					
Traffic signals in operation	no.	2,595	2,697	2,780	<b>2,870</b>
School Safety Zone creation	%	n.a.	40	50	<b>60</b>

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

**OPERATING STATEMENT****Expenses**

Maintenance	82,757	126,206	<b>141,545</b>
Grants and subsidies -			
Road safety programs - Budget Sector agencies	...	3,870	<b>3,494</b>
Other services -			
Redundancies	3,200	900	<b>800</b>
Road safety	59,824	47,454	<b>40,304</b>
<b>Total Expenses</b>	<b>145,781</b>	<b>178,430</b>	<b>186,143</b>

## ESTIMATES 1996-97

**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****59 ROADS AND TRAFFIC AUTHORITY****59.3 Road Safety and Traffic Management****59.3.1 Road Safety and Traffic Management (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

Other departmental revenue -

Donations and industry contributions

	4,000	6,000	<b>6,000</b>
<b>Total Retained Revenue</b>	<b>4,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Net Cost of Services</b>	<b>141,781</b>	<b>172,430</b>	<b>180,143</b>
Plus: Decrease in accrued expenses	1,182	696	107
Increase in inventories and prepayments	...	...	2
Less: Non funded expenses -			
Depreciation	6,071	5,274	<b>5,853</b>
Other	1,700	1,640	<b>2,056</b>
Decrease in inventories and prepayments	60	609	...
Decrease in receivables	282	350	<b>92</b>

<b>Consolidated Fund Recurrent Appropriation</b>	<b>134,850</b>	<b>165,253</b>	<b>172,251</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>139,132</b>	<b>167,733</b>	<b>174,849</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

	141,095	112,812	<b>112,308</b>
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Less:

**Inflows**

Other agency sources of receipts

	4,000	2,000	<b>4,000</b>
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**Net Outflows**

	<b>137,095</b>	<b>110,812</b>	<b>108,308</b>
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## ESTIMATES 1996-97

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**MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS****59 ROADS AND TRAFFIC AUTHORITY**

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**59.3 Road Safety and Traffic Management****59.3.1 Road Safety and Traffic Management (cont)****INVESTING STATEMENT (cont)**

Plus: Decrease in accrued capital works and services	1,160	693	<b>76</b>
Less: Non funded expenses -			
Depreciation	7,771	6,914	<b>7,879</b>
Decrease in inventories and prepayments	208	903	<b>50</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>130,276</b>	<b>103,688</b>	<b>100,455</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	133,994	105,338	<b>104,363</b>
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ESTIMATES 1996-97  
**MINISTER FOR POLICE**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>60 MINISTRY FOR POLICE</b>			
Recurrent Services	3,395	3,700	<b>3,478</b>
Capital Works and Services	15	15	<b>30</b>
	3,410	3,715	<b>3,508</b>
<b>61 NEW SOUTH WALES POLICE SERVICE</b>			
Recurrent Services	937,452	935,297	<b>964,454</b>
Capital Works and Services	37,090	37,390	<b>42,351</b>
	974,542	972,687	<b>1,006,805</b>
<b>62 NEW SOUTH WALES CRIME COMMISSION</b>			
Recurrent Services	6,717	4,709	<b>6,773</b>
Capital Works and Services	309	309	<b>387</b>
	7,026	5,018	<b>7,160</b>
<b>TOTAL, MINISTER FOR POLICE</b>			
Recurrent Services	947,564	943,706	<b>974,705</b>
Capital Works and Services	37,414	37,714	<b>42,768</b>
	<b>984,978</b>	<b>981,420</b>	<b>1,017,473</b>

\* 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  
**MINISTER FOR POLICE**

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

**SUMMARY OF AVERAGE STAFFING**

Agency	Average Staffing (EFT)	
	1995-96	1996-97
MINISTRY FOR POLICE	36	39
NSW POLICE SERVICE	16,345	16,405
NEW SOUTH WALES CRIME COMMISSION	70	75
<b>TOTAL, MINISTER FOR POLICE</b>	<b>16,451</b>	<b>16,519</b>

## ESTIMATES 1996-97

**MINISTER FOR POLICE****60 MINISTRY FOR POLICE**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	2,272	2,336	2,370
Other operating expenses	1,050	1,266	987
Depreciation	113	80	58
Grants and subsidies	260	250	250
<b>Total Expenses</b>	<b>3,695</b>	<b>3,932</b>	<b>3,665</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	10	...	...
Other departmental revenue	36	63	45
<b>Total Retained Revenue</b>	<b>46</b>	<b>63</b>	<b>45</b>
Plus: Loss/(Gain) on sale of non current assets	...	1	...
<b>Net Cost of Services</b>	<b>3,649</b>	<b>3,870</b>	<b>3,620</b>
Plus: Decrease in accrued expenses	...	40	...
Increase in receivables	...	23	...
Increase in agency cash balances	...	...	85
Less: Non funded expenses -			
Depreciation	113	80	58
Crown acceptance of agency liabilities	114	151	155
Increase in accrued expenses	27	...	8
Decrease in receivables	...	...	6
Decrease in agency cash balances	...	1	...
Loss on sale of non current assets	...	1	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,395</b>	<b>3,700</b>	<b>3,478</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,310</b>	<b>3,623</b>	<b>3,299</b>

## ESTIMATES 1996-97

**MINISTER FOR POLICE****60 MINISTRY FOR POLICE**

<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1995-96	<b>1996-97</b>
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	15	40	<b>30</b>
Less: Decrease in agency cash balances	...	25	...
<b>Consolidated Fund Capital Appropriation</b>	<b>15</b>	<b>15</b>	<b>30</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	15	40	<b>30</b>

## ESTIMATES 1996-97

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## MINISTER FOR POLICE

### 60 MINISTRY FOR POLICE

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**60.1 Policy Advice, Co-ordination and Support****60.1.1 Policy Advice, Co-ordination and Support**

Program Objective(s): To independently advise the Minister upon and to co-ordinate the formulation and implementation of policy and the allocation of resources affecting the Police portfolio.

Program Description: Advice to the Minister on policies, resource allocation and specific issues. Support to the Minister in performance of Ministerial functions. Co-ordination of advice from and action by portfolio agencies on policies and specific issues. Recommendations on senior police appointments and on training. Advice and assistance to portfolio agencies.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Minister's Office	14	14
	Policy advice and co-ordination	16	19
	Administrative support to Police Board	6	6
		36	39

	1995-96	1996-97
	Budget \$000	Revised \$000
		Budget \$000
<b>OPERATING STATEMENT</b>		
<b>Expenses</b>		
Operating expenses -		
Employee related	2,272	2,336
Other operating expenses	1,050	1,266
Depreciation	113	80
Grants and subsidies -		
Voluntary organisations	260	250
<b>Total Expenses</b>	<b>3,695</b>	<b>3,932</b>
Less:		
<b>Retained Revenue</b>		
User charges revenue -		
Minor user charges	10	...
Other departmental revenue -		
Interest	36	63
<b>Total Retained Revenue</b>	<b>46</b>	<b>63</b>
Plus: Loss/(Gain) on sale of non current assets	...	1
<b>Net Cost of Services</b>	<b>3,649</b>	<b>3,870</b>

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**60 MINISTRY FOR POLICE**

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**60.1 Policy Advice, Co-ordination and Support****60.1.1 Policy Advice, Co-ordination and Support (cont)****OPERATING STATEMENT (cont)**

Plus: Decrease in accrued expenses	...	40	...
Increase in receivables	...	23	...
Increase in agency cash balances	...	...	<b>85</b>
Less: Non funded expenses -			
Depreciation	113	80	<b>58</b>
Crown acceptance of agency liabilities	114	151	<b>155</b>
Increase in accrued expenses	27	...	<b>8</b>
Decrease in receivables	...	...	<b>6</b>
Decrease in agency cash balances	...	1	...
Loss on sale of non current assets	...	1	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,395</b>	<b>3,700</b>	<b>3,478</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>3,310</b>	<b>3,623</b>	<b>3,299</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	15	40	<b>30</b>
Less: Decrease in agency cash balances	...	25	...
<b>Consolidated Fund Capital Appropriation</b>	<b>15</b>	<b>15</b>	<b>30</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	15	40	<b>30</b>
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## ESTIMATES 1996-97

**MINISTER FOR POLICE****61 NSW POLICE SERVICE**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	905,428	900,301	<b>938,572</b>
Other operating expenses	178,608	186,328	<b>185,461</b>
Maintenance	10,000	10,000	<b>10,000</b>
Depreciation	33,000	38,000	<b>36,000</b>
Grants and subsidies	50	335	...
Other services	1,815	1,636	<b>1,842</b>
<b>Total Expenses</b>	<b>1,128,901</b>	<b>1,136,600</b>	<b>1,171,875</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	20,746	22,205	<b>20,747</b>
Other departmental revenue	3,655	8,683	<b>6,633</b>
<b>Total Retained Revenue</b>	<b>24,401</b>	<b>30,888</b>	<b>27,380</b>
Plus: Loss/(Gain) on sale of non current assets	554	339	<b>87</b>
<b>Net Cost of Services</b>	<b>1,105,054</b>	<b>1,106,051</b>	<b>1,144,582</b>
Plus: Decrease in accrued expenses	1,300	1,300	...
Increase in inventories and prepayments	851	851	<b>253</b>
Increase in receivables	55	...	...
Increase in agency cash balances	4,518	5,757	<b>3,137</b>
Non cash revenues	...	2,419	...
Less: Non funded expenses -			
Depreciation	33,000	38,000	<b>36,000</b>
Crown acceptance of agency liabilities	140,760	142,700	<b>146,919</b>
Other	12	27	<b>12</b>
Increase in accrued expenses	...	...	<b>500</b>
Decrease in receivables	...	15	...
Loss on sale of non current assets	554	339	<b>87</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>937,452</b>	<b>935,297</b>	<b>964,454</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>901,276</b>	<b>902,653</b>	<b>933,129</b>

## ESTIMATES 1996-97

**MINISTER FOR POLICE****61 NSW POLICE SERVICE**

<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	40,220	40,738	<b>45,846</b>
Asset sale proceeds transferred to the State	1,386	1,386	<b>995</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	2,772	2,952	<b>1,990</b>
Other agency sources of receipts	...	38	...
<b>Net Outflows</b>	<b>38,834</b>	<b>39,134</b>	<b>44,851</b>
Less: Decrease in agency cash balances	1,744	1,744	<b>2,500</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>37,090</b>	<b>37,390</b>	<b>42,351</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	40,220	40,738	<b>45,846</b>



## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.1 Property Theft**Program Objective(s): To reduce the incidence of property theft.Program Description: Responding to requests for assistance and information and to reports of property theft. Identifying and reducing the influence of problem locations and the prevention of crimes before they occur.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outcomes:</u>					
Household victims of break and enter/attempted break and enter	thous	144.7	185.6	186.0	<b>186.0</b>
Person victims of robbery	thous	53.8	78.7	80.0	<b>80.0</b>
Person victims of motor vehicle theft	thous	46.0	46.2	50.0	<b>50.0</b>
<u>Outputs:</u>					
Property theft offences reported to police -					
Break and enter	thous	89.4	97.8	105.0	<b>105.0</b>
Motor vehicle theft	thous	41.5	47.0	48.0	<b>48.0</b>
Stealing	thous	147.0	152.0	166.0	<b>170.0</b>
Robbery	thous	5.9	6.8	7.4	<b>7.5</b>
Fraud	thous	13.9	13.8	13.0	<b>13.5</b>
Arson	thous	2.8	2.9	3.6	<b>3.5</b>
<u>Average Staffing:</u>	EFT	n.a.	3,502	4,091	<b>4,106</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	195,917	201,677	<b>210,234</b>
Other operating expenses	38,498	41,590	<b>41,398</b>
Maintenance	2,139	2,221	<b>2,221</b>
Depreciation	7,118	8,476	<b>8,043</b>
Grants and subsidies -			
Neighbourhood Watch sponsorship	10	7	...
Community youth projects and adolescent support programs	...	60	...

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.1 Property Theft (cont)****OPERATING STATEMENT (cont)**

Other services -			
Settlement of claims for damages	2	2	2
Allowances for witnesses - Local Courts	328	288	340
National Police Research Unit - contribution towards expenses	41	45	47
Witness protection expenses	20	21	21
Redundancies	...	7	...
<b>Total Expenses</b>	<b>244,073</b>	<b>254,394</b>	<b>262,306</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Rents and leases	534	490	552
Commissions	92	102	96
Officers on loan	585	546	535
Escort expenses (wide loads etc)	4	10	4
Interviews regarding accidents	...	279	296
Insurance reports	87	109	91
Academy operations	391	494	412
Supervision of sporting and other events	92	101	109
Inventory sales to other agencies	1,013	990	1,047
Minor user charges	470	788	512
Other departmental revenue -			
Interest	431	445	445
Donations and industry contributions	11	31	...
Grants from Budget Sector agencies	...	87	84
Grants from other organisations	500	55	65
Other	43	556	45
<b>Total Retained Revenue</b>	<b>4,253</b>	<b>5,083</b>	<b>4,293</b>
Plus: Loss/(Gain) on sale of non current assets	119	75	19
<b>Net Cost of Services</b>	<b>239,939</b>	<b>249,386</b>	<b>258,032</b>
Plus: Decrease in accrued expenses	279	290	...
Increase in inventories and prepayments	183	190	56
Increase in receivables	12	...	...
Increase in agency cash balances	976	1,282	698
Non cash revenues	...	539	...

## ESTIMATES 1996-97

**MINISTER FOR POLICE****61 NSW POLICE SERVICE****61.1 Policing Services****61.1.1 Property Theft (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	7,118	8,476	<b>8,043</b>
Crown acceptance of agency liabilities	30,305	31,779	<b>32,719</b>
Other	2	6	<b>3</b>
Increase in accrued expenses	...	...	<b>111</b>
Decrease in receivables	...	3	<b>...</b>
Loss on sale of non current assets	119	75	<b>19</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>203,845</b>	<b>211,348</b>	<b>217,891</b>

<b>TOTAL CURRENT PAYMENTS</b>	<b>194,988</b>	<b>202,205</b>	<b>209,033</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	10,387	8,890	<b>10,181</b>
Asset sale proceeds transferred to the State	298	308	<b>221</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	599	658	<b>442</b>
Other agency sources of receipts	...	8	<b>...</b>
<b>Net Outflows</b>	<b>10,086</b>	<b>8,532</b>	<b>9,960</b>
Less: Decrease in agency cash balances	250	388	<b>556</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>9,836</b>	<b>8,144</b>	<b>9,404</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	10,387	8,890	<b>10,181</b>
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## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.2 Street Safety**

Program Objective(s): To increase safety and the feeling of well being which occurs in the use of public streets and places.

Program Description: Responding to requests for assistance and information and to reports of street offences. Identifying and reducing the influence of problem locations and the prevention of crimes before they occur.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Recorded street offences -					
Street assault	thous	12.6	11.1	12.0	<b>12.0</b>
Malicious damage	thous	61.0	71.0	73.0	<b>75.0</b>
Offensive behaviour	thous	7.9	7.9	7.5	<b>7.5</b>
<u>Average Staffing:</u>	EFT	n.a.	2,805	2,397	<b>2,405</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	156,448	158,208	<b>164,957</b>
Other operating expenses	30,865	32,775	<b>32,626</b>
Maintenance	1,724	1,775	<b>1,775</b>
Depreciation	5,717	6,697	<b>6,340</b>
Grants and subsidies -			
Neighbourhood Watch sponsorship	8	6	...
Community youth projects and adolescent support programs	...	51	...
Other services -			
Settlement of claims for damages	2	2	<b>2</b>
Allowances for witnesses - Local Courts	263	229	<b>269</b>
National Police Research Unit - contribution towards expenses	33	36	<b>37</b>
Witness protection expenses	16	16	<b>16</b>
Redundancies	...	5	...
<b>Total Expenses</b>	<b>195,076</b>	<b>199,800</b>	<b>206,022</b>

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.2 Street Safety (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	430	388	438
Commissions	74	81	76
Officers on loan	437	386	379
Escort expenses (wide loads etc)	3	8	4
Interviews regarding accidents	...	220	235
Insurance reports	71	86	72
Academy operations	314	391	326
Supervision of sporting and other events	69	72	77
Inventory sales to other agencies	814	783	828
Minor user charges	378	623	405
Other departmental revenue -			
Interest	346	352	352
Donations and industry contributions	1	25	...
Grants from Budget Sector agencies	...	69	66
Grants from other organisations	500	43	51
Other	34	441	35
<b>Total Retained Revenue</b>	<b>3,471</b>	<b>3,968</b>	<b>3,344</b>
Plus: Loss/(Gain) on sale of non current assets	96	60	15
<b>Net Cost of Services</b>	<b>191,701</b>	<b>195,892</b>	<b>202,693</b>
Plus: Decrease in accrued expenses	225	229	...
Increase in inventories and prepayments	148	122	45
Increase in receivables	10	...	...
Increase in agency cash balances	782	1,015	553
Non cash revenues	...	426	...
Less: Non funded expenses -			
Depreciation	5,717	6,697	6,340
Crown acceptance of agency liabilities	24,380	25,144	25,888
Other	2	4	2
Increase in accrued expenses	...	...	88
Decrease in receivables	...	3	...
Loss on sale of non current assets	96	60	15
<b>Consolidated Fund Recurrent Appropriation</b>	<b>162,671</b>	<b>165,776</b>	<b>170,958</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>155,675</b>	<b>158,606</b>	<b>163,986</b>

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## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.2 Street Safety (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	6,594	6,958	<b>8,218</b>
Asset sale proceeds transferred to the State	240	244	<b>175</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	480	520	<b>351</b>
Other agency sources of receipts	...	7	...

**Net Outflows**

	<b>6,354</b>	<b>6,675</b>	<b>8,042</b>
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Less: Decrease in agency cash balances

	250	307	<b>440</b>
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**Consolidated Fund Capital Appropriation**

	<b>6,104</b>	<b>6,368</b>	<b>7,602</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	6,594	6,958	<b>8,218</b>
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## ESTIMATES 1996-97

**MINISTER FOR POLICE****61 NSW POLICE SERVICE****61.1 Policing Services****61.1.3 Personal Safety**

Program Objective(s): To reduce the incidence of personal violence and abuse. To increase feelings of safety in the community.

Program Description: Responding to requests for assistance and information and to reports of criminal activity. Identifying and reducing the influence of problem locations and the prevention of crimes before they occur.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outcomes:</u>					
Person victims of assault	thous	108.6	125.4	130.0	<b>135.0</b>
Person victims of sexual assault	thous	14.4	11.8	12.0	<b>12.0</b>
<u>Outputs:</u>					
Personal violence recorded offences -					
Assault	thous	24.6	33.9	39.0	<b>40.0</b>
Sexual assault	thous	2.8	2.8	3.0	<b>3.0</b>
Homicide	thous	0.2	0.2	0.2	<b>0.2</b>
<u>Average Staffing:</u>	EFT	n.a.	2,327	2,855	<b>2,866</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	130,723	117,902	<b>122,933</b>
Other operating expenses	25,752	24,440	<b>24,326</b>
Maintenance	1,465	1,332	<b>1,332</b>
Depreciation	4,745	4,985	<b>4,716</b>
Grants and subsidies -			
Neighbourhood Watch sponsorship	7	4	...
Community youth projects and adolescent support programs	...	35	...
Other services -			
Settlement of claims for damages	1	1	<b>1</b>
Allowances for witnesses - Local Courts	219	171	<b>201</b>
National Police Research Unit - contribution towards expenses	27	27	<b>28</b>
Witness protection expenses	13	12	<b>12</b>
Redundancies	...	4	...
<b>Total Expenses</b>	<b>162,952</b>	<b>148,913</b>	<b>153,549</b>

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.3 Personal Safety (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	356	289	325
Commissions	62	60	56
Officers on loan	353	283	278
Escort expenses (wide loads etc)	3	6	3
Interviews regarding accidents	...	164	175
Insurance reports	59	64	54
Academy operations	260	291	243
Supervision of sporting and other events	59	54	57
Inventory sales to other agencies	674	583	617
Minor user charges	313	464	302
Other departmental revenue -			
Interest	287	262	262
Donations and industry contributions	1	18	...
Grants from Budget Sector agencies	...	51	49
Grants from other organisations	438	32	38
Other	29	328	26
<b>Total Retained Revenue</b>	<b>2,894</b>	<b>2,949</b>	<b>2,485</b>
Plus: Loss/(Gain) on sale of non current assets	79	44	11
<b>Net Cost of Services</b>	<b>160,137</b>	<b>146,008</b>	<b>151,075</b>
Plus: Decrease in accrued expenses	187	171	...
Increase in inventories and prepayments	123	139	33
Increase in receivables	8	...	...
Increase in agency cash balances	651	755	408
Non cash revenues	...	317	...
Less: Non funded expenses -			
Depreciation	4,745	4,985	4,716
Crown acceptance of agency liabilities	20,199	18,722	19,276
Other	2	4	2
Increase in accrued expenses	...	...	65
Decrease in receivables	...	2	...
Loss on sale of non current assets	79	44	11
<b>Consolidated Fund Recurrent Appropriation</b>	<b>136,081</b>	<b>123,633</b>	<b>127,446</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>130,227</b>	<b>118,235</b>	<b>122,246</b>

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## ESTIMATES 1996-97

**MINISTER FOR POLICE****61 NSW POLICE SERVICE****61.1 Policing Services****61.1.3 Personal Safety (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	5,458	5,174	<b>6,112</b>
Asset sale proceeds transferred to the State	199	182	<b>131</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	399	387	<b>261</b>
Other agency sources of receipts	...	5	...

<b>Net Outflows</b>	<b>5,258</b>	<b>4,964</b>	<b>5,982</b>
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Less: Decrease in agency cash balances	250	229	<b>328</b>
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<b>Consolidated Fund Capital Appropriation</b>	<b>5,008</b>	<b>4,735</b>	<b>5,654</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	5,458	5,174	<b>6,112</b>
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## ESTIMATES 1996-97

**MINISTER FOR POLICE****61 NSW POLICE SERVICE****61.1 Policing Services****61.1.4 Road Safety**

Program Objective(s): To reduce the number and severity of road accidents by concentrating police activities on identified crash locations with emphasis on alcohol and speed related crashes.

Program Description: Responding to requests for assistance and information and to reports of traffic accidents. Identifying and reducing the influence of problem locations and the prevention of crimes before they occur.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outcomes:</u>					
Number of persons killed	no.	632	645	600	<b>600</b>
Speed related collisions	no.	6,919	6,721	6,500	<b>6,500</b>
Alcohol related collisions	no.	2,860	2,724	2,500	<b>2,500</b>
<u>Outputs:</u>					
Parking infringement notices issued	thous	879.2	889.2	920.0	<b>920.0</b>
Traffic infringement notices issued	thous	580.3	540.0	502.0	<b>530.0</b>
Random breath tests conducted	thous	2,116.7	2,155.0	2,500.0	<b>2,000.0</b>
<u>Average Staffing:</u>	EFT	n.a.	3,575	3,018	<b>3,029</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	193,964	203,669	<b>212,295</b>
Other operating expenses	38,317	42,097	<b>41,913</b>
Maintenance	2,126	2,235	<b>2,235</b>
Depreciation	7,095	8,617	<b>8,167</b>
Grants and subsidies -			
Neighbourhood Watch sponsorship	11	8	...
Community youth projects and adolescent support programs	...	69	...

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.4 Road Safety (cont)****OPERATING STATEMENT (cont)**

Other services -			
Settlement of claims for damages	2	2	2
Allowances for witnesses - Local Courts	327	294	345
National Police Research Unit - contribution towards expenses	41	46	48
Witness protection expenses	20	21	21
Redundancies	...	7	...
<b>Total Expenses</b>	<b>241,903</b>	<b>257,065</b>	<b>265,026</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Rents and leases	533	498	561
Commissions	92	104	96
Officers on loan	525	506	497
Escort expenses (wide loads etc)	4	11	4
Interviews regarding accidents	1,210	283	301
Insurance reports	88	110	91
Academy operations	390	502	418
Commercial Infringement Bureau	4,560	4,880	4,560
Supervision of sporting and other events	83	91	98
Inventory sales to other agencies	1,010	1,007	1,064
Minor user charges	469	801	521
Other departmental revenue -			
Interest	430	453	453
Donations and industry contributions	2	33	...
Grants from Budget Sector agencies	...	2,958	2,579
Grants from other organisations	...	56	66
Other	42	566	45
<b>Total Retained Revenue</b>	<b>9,438</b>	<b>12,859</b>	<b>11,354</b>
Plus: Loss/(Gain) on sale of non current assets	119	77	20
<b>Net Cost of Services</b>	<b>232,584</b>	<b>244,283</b>	<b>253,692</b>
Plus: Decrease in accrued expenses	280	294	...
Increase in inventories and prepayments	183	193	57
Increase in receivables	12	...	...
Increase in agency cash balances	967	1,304	708
Non cash revenues	...	548	...

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.4 Road Safety (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	7,095	8,617	<b>8,167</b>
Crown acceptance of agency liabilities	30,250	32,308	<b>33,263</b>
Other	2	5	<b>3</b>
Increase in accrued expenses	...	...	<b>114</b>
Decrease in receivables	...	3	...
Loss on sale of non current assets	119	77	<b>20</b>
	<hr/>		
<b>Consolidated Fund Recurrent Appropriation</b>	<b>196,560</b>	<b>205,612</b>	<b>212,890</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>193,024</b>	<b>204,098</b>	<b>210,969</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	8,175	10,133	<b>10,470</b>
Asset sale proceeds transferred to the State	298	314	<b>225</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	593	668	<b>451</b>
Other agency sources of receipts	...	9	...
<b>Net Outflows</b>	<b>7,880</b>	<b>9,770</b>	<b>10,244</b>
Less: Decrease in agency cash balances	500	395	<b>567</b>
	<hr/>		
<b>Consolidated Fund Capital Appropriation</b>	<b>7,380</b>	<b>9,375</b>	<b>9,677</b>

**CAPITAL PROGRAM**


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Acquisition of property, plant and equipment	8,175	10,133	<b>10,470</b>
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## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.5 Alcohol and Drug Related Crime**

Program Objective(s): To minimise the harmful effects of alcohol and drug related crime. To reduce the quantity of illicit drugs available at street level.

Program Description: Responding to requests for assistance and information concerning drug and alcohol related crime and undertaking actions to prevent crimes before they occur.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Total street value of drugs seized	\$m	189	240	n.a.	<b>n.a.</b>
Operation Noah -					
Investigations resulting from calls	no.	2,116	1,032	n.a.	<b>n.a.</b>
Charges laid	no.	82	24	n.a.	<b>n.a.</b>
<u>Average Staffing:</u>	EFT	n.a.	1,876	2,083	<b>2,091</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	105,774	93,406	<b>97,388</b>
Other operating expenses	20,882	19,375	<b>19,284</b>
Maintenance	1,164	1,029	<b>1,029</b>
Depreciation	3,858	3,954	<b>3,747</b>
Grants and subsidies -			
Neighbourhood Watch sponsorship	6	4	...
Community youth projects and adolescent support programs	...	34	...
Other services -			
Settlement of claims for damages	2	2	<b>2</b>
Allowances for witnesses - Local Courts	178	135	<b>159</b>
National Police Research Unit - contribution towards expenses	22	21	<b>22</b>
Witness protection expenses	11	10	<b>10</b>
Redundancies	...	3	...
<b>Total Expenses</b>	<b>131,897</b>	<b>117,973</b>	<b>121,641</b>

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.5 Alcohol and Drug Related Crime (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	290	229	259
Commissions	51	48	45
Officers on loan	302	236	232
Escort expenses (wide loads etc)	2	5	2
Interviews regarding accidents	...	130	139
Insurance reports	48	51	43
Academy operations	213	231	193
Supervision of sporting and other events	49	43	47
Inventory sales to other agencies	550	464	490
Minor user charges	255	369	241
Other departmental revenue -			
Interest	234	210	210
Donations and industry contributions	1	16	...
Grants from Budget Sector agencies	...	570	1,033
Grants from other organisations	...	30	310
Other	23	261	21
<b>Total Retained Revenue</b>	<b>2,018</b>	<b>2,893</b>	<b>3,265</b>
Plus: Loss/(Gain) on sale of non current assets	65	36	10
<b>Net Cost of Services</b>	<b>129,944</b>	<b>115,116</b>	<b>118,386</b>
Plus: Decrease in accrued expenses	153	135	...
Increase in inventories and prepayments	104	109	27
Increase in receivables	6	...	...
Increase in agency cash balances	533	599	335
Non cash revenues	...	252	...
Less: Non funded expenses -			
Depreciation	3,858	3,954	3,747
Crown acceptance of agency liabilities	16,483	14,883	15,322
Other	2	4	1
Increase in accrued expenses	...	...	52
Decrease in receivables	...	2	...
Loss on sale of non current assets	65	36	10
<b>Consolidated Fund Recurrent Appropriation</b>	<b>110,332</b>	<b>97,332</b>	<b>99,616</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>105,269</b>	<b>93,611</b>	<b>96,783</b>

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## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.5 Alcohol and Drug Related Crime (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	4,478	4,116	<b>4,695</b>
Asset sale proceeds transferred to the State	162	145	<b>104</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	327	308	<b>208</b>
Other agency sources of receipts	...	4	...

**Net Outflows**

	<b>4,313</b>	<b>3,949</b>	<b>4,591</b>
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Less: Decrease in agency cash balances

	400	182	<b>261</b>
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**Consolidated Fund Capital Appropriation**

	<b>3,913</b>	<b>3,767</b>	<b>4,330</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	4,478	4,116	<b>4,695</b>
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## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.6 Safety in Custody**

Program Objective(s): To reduce the incidence of people being injured or injuring themselves in police custody.

Program Description: Arrest, processing and supervision of prisoners. Identification and reduction of the incidence of prisoner injury. Identification of problem locations and high risk prisoners and the taking of action to prevent prisoner injury before it occurs.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Total cell population	thous	45.3	40.7	51.0	<b>45.0</b>
Persons charged	thous	78.7	80.2	100.0	<b>110.0</b>
Persons in temporary protective custody	thous	24.9	20.3	24.0	<b>25.0</b>
<u>Average Staffing:</u>	EFT	n.a.	2,175	1,901	<b>1,908</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	122,602	125,439	<b>130,765</b>
Other operating expenses	24,294	26,051	<b>25,914</b>
Maintenance	1,382	1,408	<b>1,408</b>
Depreciation	4,467	5,271	<b>4,987</b>
Grants and subsidies -			
Neighbourhood Watch sponsorship	8	6	...
Community youth projects and adolescent support programs	...	51	...
Other services -			
Settlement of claims for damages	1	1	<b>1</b>
Allowances for witnesses - Local Courts	207	183	<b>214</b>
National Police Research Unit - contribution towards expenses	26	28	<b>29</b>
Witness protection expenses	13	13	<b>13</b>
Redundancies	...	4	...
<b>Total Expenses</b>	<b>153,000</b>	<b>158,455</b>	<b>163,331</b>



## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.6 Safety in Custody (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	337	306	345
Commissions	58	64	60
Officers on loan	332	301	295
Escort expenses (wide loads etc)	3	8	3
Interviews regarding accidents	...	174	185
Insurance reports	55	68	57
Academy operations	247	309	258
Supervision of sporting and other events	57	60	64
Inventory sales to other agencies	639	619	654
Minor user charges	297	492	320
Other departmental revenue -			
Interest	272	278	278
Donations and industry contributions	1	21	...
Grants from Budget Sector agencies	...	54	52
Grants from other organisations	...	34	40
Other	29	348	28
<b>Total Retained Revenue</b>	<b>2,327</b>	<b>3,136</b>	<b>2,639</b>
Plus: Loss/(Gain) on sale of non current assets	76	47	12
<b>Net Cost of Services</b>	<b>150,749</b>	<b>155,366</b>	<b>160,704</b>
Plus: Decrease in accrued expenses	176	181	...
Increase in inventories and prepayments	110	98	35
Increase in receivables	7	...	...
Increase in agency cash balances	609	802	435
Non cash revenues	...	337	...
Less: Non funded expenses -			
Depreciation	4,467	5,271	4,987
Crown acceptance of agency liabilities	19,143	19,864	20,451
Other	2	4	1
Increase in accrued expenses	...	...	70
Decrease in receivables	...	2	...
Loss on sale of non current assets	76	47	12
<b>Consolidated Fund Recurrent Appropriation</b>	<b>127,963</b>	<b>131,596</b>	<b>135,653</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>122,093</b>	<b>125,898</b>	<b>130,112</b>

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## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.6 Safety in Custody (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	5,128	5,467	<b>6,170</b>
Asset sale proceeds transferred to the State	189	193	<b>139</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	374	411	<b>277</b>
Other agency sources of receipts	...	5	...

**Net Outflows**

	<b>4,943</b>	<b>5,244</b>	<b>6,032</b>
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Less: Decrease in agency cash balances

94	243	<b>348</b>
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**Consolidated Fund Capital Appropriation**

	<b>4,849</b>	<b>5,001</b>	<b>5,684</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	5,128	5,467	<b>6,170</b>
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## ESTIMATES 1996-97

**MINISTER FOR POLICE****62 NEW SOUTH WALES CRIME COMMISSION**

<b>FINANCIAL SUMMARY</b>	1995-96		<b>1996-97 Budget \$000</b>
	<b>Budget \$000</b>	<b>Revised \$000</b>	
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	5,181	3,850	5,211
Other operating expenses	2,050	1,635	2,110
Maintenance	314	156	280
Depreciation	888	665	581
Other services	17	...	18
<b>Total Expenses</b>	<b>8,450</b>	<b>6,306</b>	<b>8,200</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	334	390	337
Other departmental revenue	98	180	120
<b>Total Retained Revenue</b>	<b>432</b>	<b>570</b>	<b>457</b>
Plus: Loss/(Gain) on sale of non current assets	60	60	...
<b>Net Cost of Services</b>	<b>8,078</b>	<b>5,796</b>	<b>7,743</b>
Less: Non funded expenses -			
Depreciation	888	665	581
Crown acceptance of agency liabilities	413	348	389
Decrease in receivables	...	14	...
Loss on sale of non current assets	60	60	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>6,717</b>	<b>4,709</b>	<b>6,773</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>6,861</b>	<b>5,061</b>	<b>6,934</b>

## ESTIMATES 1996-97

**MINISTER FOR POLICE****62 NEW SOUTH WALES CRIME COMMISSION**

<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	387	441	387
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	38	80	...
<b>Net Outflows</b>	<b>349</b>	<b>361</b>	<b>387</b>
Less: Decrease in agency cash balances	40	52	...
<b>Consolidated Fund Capital Appropriation</b>	<b>309</b>	<b>309</b>	<b>387</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	387	441	387



## ESTIMATES 1996-97

**MINISTER FOR POLICE****62 NEW SOUTH WALES CRIME COMMISSION****62.1 Combating Crime****62.1.1 Combating Crime (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	888	665	<b>581</b>
Crown acceptance of agency liabilities	413	348	<b>389</b>
Decrease in receivables	...	14	...
Loss on sale of non current assets	60	60	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>6,717</b>	<b>4,709</b>	<b>6,773</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>6,861</b>	<b>5,061</b>	<b>6,934</b>

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	387	441	<b>387</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	38	80	...
<b>Net Outflows</b>	<b>349</b>	<b>361</b>	<b>387</b>
Less: Decrease in agency cash balances	40	52	...
<b>Consolidated Fund Capital Appropriation</b>	<b>309</b>	<b>309</b>	<b>387</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	387	441	<b>387</b>
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ESTIMATES 1996-97  
**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
 MINISTER FOR PORTS**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>63 OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES</b>			
Recurrent Services	56,549	48,696	<b>52,911</b>
	56,549	48,696	<b>52,911</b>
<b>64 OFFICE OF MARINE SAFETY AND PORT STRATEGY</b>			
Recurrent Services	2,467	7,387	<b>4,356</b>
Capital Works and Services	...	342	<b>524</b>
	2,467	7,729	<b>4,880</b>
<b>65 WATERWAYS AUTHORITY</b>			
Recurrent Services	...	...	<b>1,867</b>
	...	...	<b>1,867</b>
<b>TOTAL, MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR PORTS</b>			
Recurrent Services	59,016	56,083	<b>59,134</b>
Capital Works and Services	...	342	<b>524</b>
	<b>59,016</b>	<b>56,425</b>	<b>59,658</b>

\* 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

**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**

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

**SUMMARY OF AVERAGE STAFFING**

Agency	Average Staffing (EFT)	
	1995-96	1996-97
OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES	12	12
OFFICE OF MARINE SAFETY AND PORT STRATEGY	54	52
WATERWAYS AUTHORITY	...	252
<b>TOTAL, MINISTER FOR PUBLIC WORKS AND SERVICES MINISTER FOR PORTS</b>	<b>66</b>	<b>316</b>



## ESTIMATES 1996-97

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**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**

**63 OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES**

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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	722	747	770
Other operating expenses	473	460	475
Depreciation	10	...	...
Grants and subsidies	25,572	16,857	21,468
Other services	30,156	32,706	30,316
<b>Total Expenses</b>	<b>56,933</b>	<b>50,770</b>	<b>53,029</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue	180	438	155
<b>Total Retained Revenue</b>	<b>180</b>	<b>438</b>	<b>155</b>
<b>Net Cost of Services</b>	<b>56,753</b>	<b>50,332</b>	<b>52,874</b>
Plus: Decrease in accrued expenses	144	146	...
Increase in agency cash balances	448	...	156
Less: Non funded expenses -			
Depreciation	10	...	...
Crown acceptance of agency liabilities	55	55	56
Decrease in receivables	731	668	63
Decrease in agency cash balances	...	1,059	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>56,549</b>	<b>48,696</b>	<b>52,911</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>42,798</b>	<b>37,272</b>	<b>40,534</b>

## ESTIMATES 1996-97

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**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**

**63 OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES**

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<b>FINANCIAL SUMMARY (cont)</b>	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	51	...	...
Advances paid to other organisations	...	582	...
Advances repaid to other organisations	...	520	...
	<b>51</b>	<b>1,102</b>	...
Less: Decrease in agency cash balances	51	1,102	...
<b>Consolidated Fund Capital Appropriation</b>	...	...	...
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	51	...	...
Capital grants and advances	14,172	13,547	<b>12,395</b>
<b>Total Capital Program</b>	<b>14,223</b>	<b>13,547</b>	<b>12,395</b>

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## ESTIMATES 1996-97

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**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**

**63 OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES**

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**63.1 Risk Management and Policy Development****63.1.1 Risk Management and Policy Development**

Program Objective(s): To provide risk management and policy services to the Minister and Government.

Program Description: Provision of services to Government including advice on risk management issues, total asset management, establishment of a Government-wide information technology and telecommunications policy, management of Government-wide contracts and provision of maintenance services for key Government buildings.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities :</u>	Ministerial staff *	12	12

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	722	747	770
Other operating expenses	473	460	475
Depreciation	10	...	...
Grants and subsidies -			
Redundancies	7,040	1,000	6,040
Public Works - interim additional staff costs	2,060	2,060	1,833
Government Cleaning Service - sick leave liability	2,300	250	1,200
Heritage buildings programs	4,412	6,112	4,498
Local Government - capital grants	2,400	835	1,315
State Mobile Radio Network - capital grants	5,360	4,600	3,082
Purchase of sandstone - capital grant	...	...	1,500
Safety and maintenance works	2,000	2,000	2,000

## ESTIMATES 1996-97

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**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**

**63 OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES**

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**63.1 Risk Management and Policy Development****63.1.1 Risk Management and Policy Development (cont)****OPERATING STATEMENT (cont)**

Other services -			
Parliament House maintenance	754	754	754
Government House maintenance	520	520	520
Public buildings maintenance	312	312	312
Period contract administration	3,613	3,770	3,770
Information technology and telecommunications policy and services	3,641	5,099	2,599
Information services	2,135	2,229	2,229
Project risk management	8,814	9,100	9,210
Total Asset Management	790	825	825
Construction industry development	4,167	4,350	4,350
Specialist policy advice and investigations	4,452	4,747	4,747
Compliance with regulations	958	1,000	1,000
<b>Total Expenses</b>	<b>56,933</b>	<b>50,770</b>	<b>53,029</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue - Interest	180	438	155
<b>Total Retained Revenue</b>	<b>180</b>	<b>438</b>	<b>155</b>
<b>Net Cost of Services</b>	<b>56,753</b>	<b>50,332</b>	<b>52,874</b>
Plus: Decrease in accrued expenses	144	146	...
Increase in agency cash balances	448	...	156
Less: Non funded expenses -			
Depreciation	10	...	...
Crown acceptance of agency liabilities	55	55	56
Decrease in receivables	731	668	63
Decrease in agency cash balances	...	1,059	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>56,549</b>	<b>48,696</b>	<b>52,911</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>42,798</b>	<b>37,272</b>	<b>40,534</b>

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**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**

**63 OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES**

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**63.1 Risk Management and Policy Development**

**63.1.1 Risk Management and Policy Development (cont)**

**INVESTING STATEMENT**

**Outflows**

Acquisition of property, plant and equipment	51	...	...
Advances paid to other organisations	...	582	...
Advances repaid to other organisations	...	520	...
	<b>51</b>	<b>1,102</b>	...
Less: Decrease in agency cash balances	51	1,102	...

**Consolidated Fund Capital Appropriation**

...                      ...                      ...

---

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	51	...	...
Capital grants and advances	14,172	13,547	<b>12,395</b>
	<b>14,223</b>	<b>13,547</b>	<b>12,395</b>

**Total Capital Program**

**14,223                      13,547                      12,395**

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NOTE: \* Only Ministerial staff are shown as the program services are provided by the Department of Public Works and Services, a Non Budget Sector agency.

## ESTIMATES 1996-97

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**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**
**64 OFFICE OF MARINE SAFETY AND PORT STRATEGY**


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<b>FINANCIAL SUMMARY</b>	1995-96		<b>1996-97 Budget \$000</b>
	<b>Budget \$000</b>	<b>Revised \$000</b>	
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	...	3,455	<b>3,749</b>
Other operating expenses	...	1,737	<b>1,716</b>
Maintenance	...	1,179	<b>579</b>
Depreciation	...	494	<b>559</b>
Grants and subsidies	2,467	1,947	<b>80</b>
<b>Total Expenses</b>	<b>2,467</b>	<b>8,812</b>	<b>6,683</b>
Less:			
<b>Retained Revenue</b>	...	1,687	<b>1,665</b>
<b>Net Cost of Services</b>	<b>2,467</b>	<b>7,125</b>	<b>5,018</b>
Plus: Decrease in accrued expenses	...	1,477	<b>556</b>
Less: Non funded expenses -			
Depreciation	...	494	<b>559</b>
Crown acceptance of agency liabilities	...	620	<b>568</b>
Decrease in receivables	...	101	<b>91</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,467</b>	<b>7,387</b>	<b>4,356</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>2,467</b>	<b>8,984</b>	<b>5,907</b>

NOTE: \* The Office of Marine Safety and Port Strategy was reclassified as a Budget Sector Agency.

## ESTIMATES 1996-97

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**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**

**64 OFFICE OF MARINE SAFETY AND PORT STRATEGY**

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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97
	Budget \$000	Revised \$000
		<b>Budget \$000</b>
<b>INVESTING STATEMENT</b>		
<b>Outflows</b>		
Acquisition of property, plant and equipment	...	433
		<b>615</b>
Less:		
<b>Inflows</b>		
Proceeds from sale of property, plant and equipment	...	91
		<b>91</b>
<b>Net Outflows</b>	...	<b>342</b>
<b>Consolidated Fund Capital Appropriation</b>	...	<b>342</b>
		<b>524</b>
<b>CAPITAL PROGRAM</b>		
Acquisition of property, plant and equipment	...	433
		<b>615</b>

## ESTIMATES 1996-97

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**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**

**64 OFFICE OF MARINE SAFETY AND PORT STRATEGY**

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**64.1 Port Management****64.1.1 Port Management**

Program Objective(s): To achieve a high level of marine and environmental safety in ports and waterways. To set the overall strategic direction for port development and performance. To manage the State's strategic port assets.

Program Description: Administration of marine affairs and the assets of the Marine Ministerial Holding Corporation.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Corporate services	13	8
	Port co-ordination and planning	19	21
	Finance	17	12
	Ministerial Policy Unit	5	11
		54	52

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	...	3,455	<b>3,749</b>
Other operating expenses	...	1,737	<b>1,716</b>
Maintenance	...	1,179	<b>579</b>
Depreciation	...	494	<b>559</b>
Grants and subsidies -			
Marine safety and port strategy	2,467	1,867	...
Newcastle Port Corporation - lease administration fee	...	80	<b>80</b>
<b>Total Expenses</b>	<b>2,467</b>	<b>8,812</b>	<b>6,683</b>
Less:			
<b>Retained Revenue</b>			
Interest	...	20	<b>147</b>
Other	...	1,667	<b>1,518</b>
<b>Total Retained Revenue</b>	...	<b>1,687</b>	<b>1,665</b>
<b>Net Cost of Services</b>	<b>2,467</b>	<b>7,125</b>	<b>5,018</b>



## ESTIMATES 1996-97

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**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**

**64 OFFICE OF MARINE SAFETY AND PORT STRATEGY**

---

**64.1 Port Management****64.1.1 Port Management (cont)****OPERATING STATEMENT (cont)**

Plus: Decrease in accrued expenses	...	1,477	<b>556</b>
Less: Non funded expenses -			
Depreciation	...	494	<b>559</b>
Crown acceptance of agency liabilities	...	620	<b>568</b>
Decrease in receivables	...	101	<b>91</b>
		<hr/>	
<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,467</b>	<b>7,387</b>	<b>4,356</b>
		<hr/>	
<b>TOTAL CURRENT PAYMENTS</b>	<b>2,467</b>	<b>8,984</b>	<b>5,907</b>
		<hr/>	

**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	433	<b>615</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	...	91	<b>91</b>
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**Net Outflows**

	...	<b>342</b>	<b>524</b>
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<b>Consolidated Fund Capital Appropriation</b>	...	<b>342</b>	<b>524</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	433	<b>615</b>
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## ESTIMATES 1996-97

**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**

**65 WATERWAYS AUTHORITY**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97
	Budget \$000	Revised \$000
		Budget \$000
<b>OPERATING STATEMENT</b>		
<b>Expenses</b>		
Operating expenses -		
Employee related	...	14,066
Other operating expenses	...	6,185
Maintenance	...	4,179
Depreciation	...	2,801
Grants and subsidies	...	1,867
<b>Total Expenses</b>	...	<b>29,098</b>
Less:		
<b>Retained Revenue</b>	...	<b>28,383</b>
Plus: Loss/(Gain) on sale of non current assets	...	<b>(49)</b>
<b>Net Cost of Services</b>	...	<b>666</b>
Plus: Increase in receivables	...	20
Increase in agency cash balances	...	4,291
Gain on sale of non current assets	...	49
Less: Non funded expenses -		
Depreciation	...	2,801
Increase in accrued expenses	...	358
<b>Consolidated Fund Recurrent Appropriation</b>	...	<b>1,867</b>
<b>TOTAL CURRENT PAYMENTS</b>	...	<b>25,214</b>

NOTE: \* Prior to 1 July 1996 the Waterways Authority was a Non Budget Sector agency.

## ESTIMATES 1996-97

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**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**
**65 WATERWAYS AUTHORITY**


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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	...	4,897
Purchase of investments	...	443
Less:		
<b>Inflows</b>		
Proceeds from sale of property, plant and equipment	...	1,049
<b>Net Outflows</b>	...	4,291
Less: Decrease in agency cash balances	...	4,291
<b>Consolidated Fund Capital Appropriation</b>	...	...
<b>CAPITAL PROGRAM</b>		
Acquisition of property, plant and equipment	...	4,897

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## ESTIMATES 1996-97

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**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**
**65 WATERWAYS AUTHORITY**


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**65.1 Waterways Management****65.1.1 Marine Safety and Environment**

Program Objective(s): To ensure safety on all navigable waters. To participate in the protection and conservation of the marine environment.

Program Description: The provision of services relating to the safety and regulation of State waterways for recreational and commercial vessels. Compliance and enforcement of legislation. Licencing of commercial and recreational vessels and operators. Mooring management and harbour cleaning. Installation and maintenance of navigation aids and signs. Investigation into accidents.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Commercial vessels	...	30
	Harbour cleaning	...	24
	Moorings management	...	20
	Education	...	69
	Enforcement	...	69
		...	212

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	...	...	<b>11,003</b>
Other operating expenses	...	...	<b>5,327</b>
Maintenance	...	...	<b>2,551</b>
Depreciation	...	...	<b>2,165</b>
Grants and subsidies -			
Harbour cleaning	...	...	<b>1,867</b>
<b>Total Expenses</b>	...	...	<b>22,913</b>
Less:			
<b>Retained Revenue</b>			
Boat driver licences	...	...	<b>7,385</b>
Boat registration fees	...	...	<b>7,712</b>
Mooring fees	...	...	<b>4,571</b>
Commercial vessels - fees	...	...	<b>1,683</b>

## ESTIMATES 1996-97

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**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**
**65 WATERWAYS AUTHORITY**


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**65.1 Waterways Management****65.1.1 Marine Safety and Environment (cont)****OPERATING STATEMENT (cont)**

Interest	...	...	249
Taxes, fines and regulatory fees	...	...	44
Minor user charges	...	...	249
Other	...	...	425
<b>Total Retained Revenue</b>	...	...	<b>22,318</b>
Plus: Loss/(Gain) on sale of non current assets	...	...	(47)
<b>Net Cost of Services</b>	...	...	<b>548</b>
Plus: Increase in receivables	...	...	16
Increase in agency cash balances	...	...	3,708
Gain on sale of non current assets	...	...	47
Less: Non funded expenses -			
Depreciation	...	...	2,165
Increase in accrued expenses	...	...	287
<b>Consolidated Fund Recurrent Appropriation</b>	...	...	<b>1,867</b>
<b>TOTAL CURRENT PAYMENTS</b>	...	...	<b>19,898</b>

**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	...	4,067
Purchase of investments	...	...	443

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	...	...	1,049
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**Net Outflows**

Less: Decrease in agency cash balances	...	...	3,461
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**Consolidated Fund Capital Appropriation**

...	...	...
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	...	4,067
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## ESTIMATES 1996-97

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**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**

**65 WATERWAYS AUTHORITY**

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**65.1 Waterways Management****65.1.2 Property and Wetlands Management**

Program Objective(s): To administer all public lands and assets under the Authority's management.

Program Description: Management and maintenance of wetlands - land below the mean high water mark - on behalf of the Marine Ministerial Holding Corporation. Assessment and approval of applications for the development of wetlands. Repair of wharfs. Negotiation and granting of leases. Management of information for asset and foreshore development.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Property and asset management	...	20
	Wetlands management	...	20
		-----	-----
		...	40

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	...	...	3,063
Other operating expenses	...	...	858
Maintenance	...	...	1,628
Depreciation	...	...	636
<b>Total Expenses</b>	...	...	<b>6,185</b>
Less:			
<b>Retained Revenue</b>			
Rents and leases	...	...	5,951
Interest	...	...	37
Taxes, fines and regulatory fees	...	...	7
Other	...	...	70
<b>Total Retained Revenue</b>	...	...	<b>6,065</b>
Plus: Loss/(Gain) on sale of non current assets	...	...	<b>(2)</b>
<b>Net Cost of Services</b>	...	...	<b>118</b>

## ESTIMATES 1996-97

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**MINISTER FOR PUBLIC WORKS AND SERVICES AND  
MINISTER FOR PORTS**
**65 WATERWAYS AUTHORITY**


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**65.1 Waterways Management****65.1.2 Property and Wetlands Management (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	...	...	4
Increase in agency cash balances	...	...	583
Gain on sale of non current assets	...	...	2
Less: Non funded expenses -			
Depreciation	...	...	636
Increase in accrued expenses	...	...	71

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<b>Consolidated Fund Recurrent Appropriation</b>	...	...	...
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<b>TOTAL CURRENT PAYMENTS</b>	...	...	<b>5,316</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	...	830
Less: Decrease in agency cash balances	...	...	830

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<b>Consolidated Fund Capital Appropriation</b>	...	...	...
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	...	830
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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>

## 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>

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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****66.1.1 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	Budget
	\$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>

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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>
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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ESTIMATES 1996-97  
**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM**  
**ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\***

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>67 DEPARTMENT OF TRANSPORT</b>			
Recurrent Services	1,529,166	1,567,848	<b>1,508,311</b>
Capital Works and Services	33,602	33,602	<b>38,180</b>
	<b>1,562,768</b>	<b>1,601,450</b>	<b>1,546,491</b>
<b>68 TOURISM NEW SOUTH WALES</b>			
Recurrent Services	31,174	31,321	<b>32,240</b>
Capital Works and Services	890	210	<b>685</b>
	<b>32,064</b>	<b>31,531</b>	<b>32,925</b>
<b>TOTAL, MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM</b>			
Recurrent Services	1,560,340	1,599,169	<b>1,540,551</b>
Capital Works and Services	34,492	33,812	<b>38,865</b>
	<b>1,594,832</b>	<b>1,632,981</b>	<b>1,579,416</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 TRANSPORT	223	234
TOURISM NEW SOUTH WALES	175	163
<b>TOTAL, MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM</b>	<b>398</b>	<b>397</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****67 DEPARTMENT OF TRANSPORT**

<b>FINANCIAL SUMMARY</b>	1995-96		<b>1996-97 Budget \$000</b>
	<b>Budget \$000</b>	<b>Revised \$000</b>	
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	12,997	13,052	<b>13,340</b>
Other operating expenses	7,231	7,799	<b>7,202</b>
Depreciation	778	778	<b>778</b>
Grants and subsidies	1,530,449	1,588,044	<b>1,494,374</b>
Other services	11,921	12,227	<b>12,317</b>
<b>Total Expenses</b>	<b>1,563,376</b>	<b>1,621,900</b>	<b>1,528,011</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	326	326	<b>337</b>
Other departmental revenue	11,280	31,998	<b>17,357</b>
<b>Total Retained Revenue</b>	<b>11,606</b>	<b>32,324</b>	<b>17,694</b>
<b>Net Cost of Services</b>	<b>1,551,770</b>	<b>1,589,576</b>	<b>1,510,317</b>
Plus: Increase in receivables	...	120	...
Increase in agency cash balances	...	...	<b>206</b>
Less: Non funded expenses -			
Depreciation	778	778	<b>778</b>
Crown acceptance of agency liabilities	1,392	1,392	<b>1,434</b>
Decrease in agency cash balances	20,434	19,678	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>1,529,166</b>	<b>1,567,848</b>	<b>1,508,311</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>1,179,696</b>	<b>1,202,677</b>	<b>1,126,790</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****67 DEPARTMENT OF TRANSPORT**

<b>FINANCIAL SUMMARY (cont)</b>	——— 1995-96 ——— Budget \$000	——— Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	14,701	11,965	<b>19,445</b>
Purchase of investments	23,600	23,600	<b>28,500</b>
Less: Decrease in agency cash balances	4,699	1,963	<b>9,765</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>33,602</b>	<b>33,602</b>	<b>38,180</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	14,701	11,965	<b>19,445</b>
Capital grants and advances	370,693	386,754	<b>382,140</b>
<b>Total Capital Program</b>	<b>385,394</b>	<b>398,719</b>	<b>401,585</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****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)	
	1995-96	1996-97
<u>Activities:</u>		
Vehicle transport	110	113
Corporate and communications	46	43
Transport planning and projects	31	33
Commercial policy	14	14
Transport Safety Bureau	8	9
Ministerial office	12	12
Other	2	...
	223	224

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	12,997	13,052	<b>13,340</b>
Other operating expenses	7,231	7,799	<b>7,202</b>
Depreciation	778	778	<b>778</b>
Grants and subsidies -			
Grant to the Chartered Institute of Transport	3	3	<b>3</b>
Community groups and certain individuals	1,140	1,140	...
Light Rail project	...	19,000	<b>6,659</b>
National Rail Corporation	...	13,800	<b>16,800</b>
Other services -			
Refunds and remissions of Crown revenue	100	100	<b>100</b>
<b>Total Expenses</b>	<b>22,249</b>	<b>55,672</b>	<b>44,882</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****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)**

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	326	326	337
Other departmental revenue -			
Interest	1,118	1,874	1,153
Grants from Budget Sector agencies	1,338	1,361	1,380
Grants from other organisations	...	366	...
Light Rail project funding	...	19,000	6,000
Other	...	91	...
<b>Total Retained Revenue</b>	<b>2,782</b>	<b>23,018</b>	<b>8,870</b>
<b>Net Cost of Services</b>	<b>19,467</b>	<b>32,654</b>	<b>36,012</b>
Plus: Increase in receivables	...	120	...
Increase in agency cash balances	...	...	206
Less: Non funded expenses -			
Depreciation	778	778	778
Crown acceptance of agency liabilities	1,392	1,392	1,434
Decrease in agency cash balances	5,404	3,678	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>11,893</b>	<b>26,926</b>	<b>34,006</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>18,086</b>	<b>32,509</b>	<b>34,625</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****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)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	14,701	11,965	<b>19,445</b>
Purchase of investments *	23,600	23,600	<b>28,500</b>
Less: Decrease in agency cash balances	4,699	1,963	<b>9,765</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>33,602</b>	<b>33,602</b>	<b>38,180</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	14,701	11,965	<b>19,445</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated funds  
paid into Consolidated Fund**

Parking Space Levy	7,290	7,290	<b>7,200</b>
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\* State's equity contribution under the agreement covering the establishment of the National Rail Corporation.



## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****67 DEPARTMENT OF TRANSPORT****67.2 Provision of Transport Services****67.2.1 Assistance in Implementing Rail Services Reform**

Program Objective(s): To assist rail services progressively reach world best practice.

Program Description: Government contribution to fund operating losses and staff redundancies.

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Grants and subsidies -			
Redundancies	70,000	70,000	<b>70,000</b>
Rail services - capital grants	370,693	386,754	<b>382,140</b>
Maintenance grant for rail services	224,518	207,413	<b>253,248</b>
<b>Total Expenses</b>	<b>665,211</b>	<b>664,167</b>	<b>705,388</b>
<b>Net Cost of Services</b>	<b>665,211</b>	<b>664,167</b>	<b>705,388</b>
Less: Decrease in agency cash balances	15,000	15,000	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>650,211</b>	<b>649,167</b>	<b>705,388</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>294,518</b>	<b>277,413</b>	<b>323,248</b>
<b>CAPITAL PROGRAM</b>			
Capital grants and advances	370,693	386,754	<b>382,140</b>
<b>PROGRAM RECEIPTS</b>			
<b>Commonwealth payments and dedicated funds paid into Consolidated Fund</b>			
Commonwealth payment - Building Better Cities Program	9,820	9,820	...

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****67 DEPARTMENT OF TRANSPORT****67.2 Provision of Transport Services****67.2.2 Purchase of Passenger and Freight Transport Services**

Program Objective(s): To improve community mobility on public and private transport and assist freight transport users confronted with long distances to markets and ports.

Program Description: Provision of subsidies to SRA, STA and private transport operators for services which would not otherwise be provided by them at the current fare and/or service levels, and to community groups and certain individuals for particular services.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
<b>CityRail services - *</b>					
Concession passengers -					
Total concession trips	mill	57.9	54.1	55.9	<b>57.6</b>
Average concession subsidy per trip	\$	2.38	2.44	1.99	<b>n.a.</b>
Total passengers, including concession recipients -					
Total trips	mill	227.5	251.7	255.1	<b>263.0</b>
Average subsidy per trip, including concessions	\$	3.46	2.86	3.05	<b>n.a.</b>
Average subsidy per trip, excluding concessions	\$	2.85	2.34	2.61	<b>n.a.</b>
<b>Countrylink services - *</b>					
Concession passengers -					
Total concession trips	mill	1.8	1.5	1.7	<b>1.7</b>
Average concession subsidy per trip	\$	31.84	35.25	34.12	<b>n.a.</b>
Total passengers, including concession recipients -					
Total trips	mill	2.1	2.2	2.6	<b>2.7</b>
Average subsidy per trip, including concessions	\$	52.71	45.51	37.28	<b>n.a.</b>
Average subsidy per trip, excluding concessions	\$	26.19	21.71	15.21	<b>n.a.</b>
<b>State Transit bus and ferry services -</b>					
Concession passengers -					
Total concession trips	mill	98.6	100.7	105.6	<b>109.9</b>
Average concession subsidy per trip	\$	1.05	1.00	1.00	<b>n.a.</b>
Total passengers, including concession recipients -					
Total trips	mill	189.3	193.3	202.8	<b>211.0</b>
Average subsidy per trip, including concessions	\$	0.88	0.79	0.71	<b>0.70</b>
Average subsidy per trip, excluding concessions	\$	0.34	0.27	0.18	<b>0.17</b>
<b>Freight Rail services -</b>					
Non-commercial tonnes	mill	0.2	0.5	0.4	<b>0.4</b>
Average subsidy per non-commercial tonne	\$	24.60	8.62	13.33	<b>n.a.</b>
<b>School Student Transport Scheme - #</b>					
Total beneficiaries	no.	736,156	727,957	708,316	<b>729,565</b>
Cost per beneficiary	\$	427.76	445.22	485.48	<b>465.05</b>

\* Includes capital and maintenance grants provided for under program 67.2.1.

# Includes SSTS payments to State Transit and State Rail.

Note: 1996-97 outputs for rail services cannot be calculated until allocations have been apportioned to the new business units.

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****67 DEPARTMENT OF TRANSPORT****67.2 Provision of Transport Services****67.2.2 Purchase of Passenger and Freight Transport Services (cont)**

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Grants and subsidies -			
Private operators of buses, taxis and ferries	281,570	306,581	<b>300,530</b>
Community groups and certain individuals	26,537	24,175	<b>28,318</b>
STA bus and ferry services	134,936	138,126	<b>137,424</b>
SRA CityRail services	226,047	226,047	...
SRA Countrylink services	73,898	73,898	...
SRA Freight Rail services	121,107	121,107	...
Rail Services $\phi$	...	...	<b>299,252</b>
Other service -			
Contracted passenger services	11,821	12,127	<b>12,217</b>
<b>Total Expenses</b>	<b>875,916</b>	<b>902,061</b>	<b>777,741</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Grants from Budget Sector agencies	8,824	9,306	<b>8,824</b>
<b>Total Retained Revenue</b>	<b>8,824</b>	<b>9,306</b>	<b>8,824</b>
<b>Net Cost of Services</b>	<b>867,092</b>	<b>892,755</b>	<b>768,917</b>
Less: Decrease in agency cash balances	30	1,000	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>867,062</b>	<b>891,755</b>	<b>768,917</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>867,092</b>	<b>892,755</b>	<b>768,917</b>

$\phi$  Government grants for the operation of rail services in 1996-97 will be reallocated across the newly formed business units following restructure of the State Rail Authority from 1 July 1996.

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****68 TOURISM NEW SOUTH WALES**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	9,089	8,905	8,565
Other operating expenses	26,867	27,807	28,534
Maintenance	37	37	35
Depreciation	80	60	95
Grants and subsidies	2,864	2,514	2,713
<b>Total Expenses</b>	<b>38,937</b>	<b>39,323</b>	<b>39,942</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	1,597	1,193	635
Other departmental revenue	4,489	5,565	6,013
<b>Total Retained Revenue</b>	<b>6,086</b>	<b>6,758</b>	<b>6,648</b>
<b>Net Cost of Services</b>	<b>32,851</b>	<b>32,565</b>	<b>33,294</b>
Plus: Decrease in accrued expenses	...	26	...
Less: Non funded expenses -			
Depreciation	80	60	95
Crown acceptance of agency liabilities	800	800	685
Increase in accrued expenses	170	...	200
Decrease in receivables	396	300	...
Decrease in agency cash balances	231	110	74
<b>Consolidated Fund Recurrent Appropriation</b>	<b>31,174</b>	<b>31,321</b>	<b>32,240</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>37,468</b>	<b>38,041</b>	<b>38,557</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****68 TOURISM NEW SOUTH WALES**

<b>FINANCIAL SUMMARY (cont)</b>	——— 1995-96 ——— Budget \$000	——— Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	890	210	<b>685</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>890</b>	<b>210</b>	<b>685</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	890	210	<b>685</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****68 TOURISM NEW SOUTH WALES****68.1 Development of the Tourism Industry****68.1.1 Strategic Planning**

Program Objective(s): To improve the yield from tourism and the quality of its contribution to the future development of New South Wales through the development of the tourism industry.

Program Description: Generation of a broadly based tourism industry and government commitment to the strategies of the New South Wales Tourism Masterplan.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Tourism Masterplan recommendations initiated	%	n.a.	15	50	<b>70</b>
Key government agencies implementing strategies which are consistent with Tourism Masterplan recommendations	no.	n.a.	12	15	<b>15</b>
Tourism regional and local plans supported	no.	4	4	5	<b>5</b>
Industry development program seminars	no.	14	17	20	<b>20</b>
<u>Average Staffing:</u>	EFT	12	14	16	<b>14</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,127	1,051	<b>906</b>
Other operating expenses	821	927	<b>1,049</b>
Maintenance	1	1	<b>1</b>
Depreciation	12	8	<b>11</b>
Grants and subsidies -			
Year 2000 International Garden Festival - feasibility study	151	151	<b>...</b>
<b>Total Expenses</b>	<b>2,112</b>	<b>2,138</b>	<b>1,967</b>

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**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM**
**68 TOURISM NEW SOUTH WALES**


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**68.1 Development of the Tourism Industry**
**68.1.1 Strategic Planning (cont)**
**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	15	14	14
Other departmental revenue -			
Interest	2	43	30
Grants from Budget Sector agencies	13	...	...
Grants from other organisations	30	12	9
Other	...	40	...

**Total Retained Revenue**


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**60                    109                    53**


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**Net Cost of Services**


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**2,052                    2,029                    1,914**


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Plus: Decrease in accrued expenses	28	...	...
Increase in receivables	...	8	...
Less: Non funded expenses -			
Depreciation	12	8	11
Crown acceptance of agency liabilities	96	112	82
Decrease in receivables	6	...	...
Decrease in agency cash balances	195	146	43

**Consolidated Fund Recurrent Appropriation**


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**1,771                    1,771                    1,778**


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**TOTAL CURRENT PAYMENTS**


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**1,975                    1,961                    1,831**


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## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****68 TOURISM NEW SOUTH WALES****68.1 Development of the Tourism Industry****68.1.2 Marketing**

Program Objective(s): To drive demand for and sales of New South Wales tourism products to achieve economic benefit throughout the State.

Program Description: Promotion of tourism in New South Wales through fostering development of a greater range of tourism products and marketing systems, such as co-operative advertising with industry partners, with the aim of attracting high yield markets. Expansion of the knowledge and distribution of the New South Wales product through wholesaling initiatives to increase sales. Encouragement of wider distribution of tourism benefits throughout New South Wales by implementing the Regional Tourism strategy.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Marketing funds contributed by the tourist industry					
In-kind	\$m	6.5	8.7	8.7	5.0
Cash	\$m	2.0	4.3	4.5	4.8
Product sales wholesale	\$m	n.a.	n.a.	2	5
Value of publicity generated through media and visiting journalist program activities -					
International	\$m	n.a.	17.7	16.7	20.0
Domestic	\$m	3.5	6.9	7.0	10.0
Conference bids won for Sydney (SCVB)					
Conferences	no.	29	43	30	35
Delegates	thous	50	55	53	60
Delegate days	thous	241	283	270	310
Estimated value of conferences to the economy	\$m	187	220	200	230
<u>Outputs:</u>					
Expenditure value of promotional activities	\$m	5.3	9.2	9.3	11.2
Brochures distributed -					
International	thous	150	250	870	720
Domestic	thous	250	760	530	500
Visiting journalists hosted					
International	no.	n.a.	309	300	350
Domestic	no.	108	137	140	140
New South Wales Tourism Conference -					
Delegates	no.	320	440	420	400
Usefulness of conference (rated good and excellent)	%	68	76	59	70
Tourism industry development seminars	no.	40	141	152	147
<u>Average Staffing:</u>	EFT	139	166	159	149



## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****68 TOURISM NEW SOUTH WALES****68.1 Development of the Tourism Industry****68.1.2 Marketing (cont)**

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	7,962	7,854	7,659
Other operating expenses	26,046	26,880	27,485
Maintenance	36	36	34
Depreciation	68	52	84
Grants and subsidies -			
Regional tourist associations	413	413	413
Sydney Convention and Visitors Bureau	2,300	1,950	2,300
<b>Total Expenses</b>	<b>36,825</b>	<b>37,185</b>	<b>37,975</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Rents and leases	70	70	70
Publication sales	20	14	6
Travel Centre commissions	1,492	1,095	545
Other departmental revenue -			
Interest	6	267	220
Donations and industry contributions	3,309	4,293	4,780
Grants from Budget Sector agencies	124	...	...
Grants from other organisations	1,005	910	974
<b>Total Retained Revenue</b>	<b>6,026</b>	<b>6,649</b>	<b>6,595</b>
<b>Net Cost of Services</b>	<b>30,799</b>	<b>30,536</b>	<b>31,380</b>

## ESTIMATES 1996-97

**MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM****68 TOURISM NEW SOUTH WALES****68.1 Development of the Tourism Industry****68.1.2 Marketing (cont)****OPERATING STATEMENT (cont)**

Plus: Decrease in accrued expenses	...	26	...
Increase in agency cash balances	...	36	...
Less: Non funded expenses -			
Depreciation	68	52	<b>84</b>
Crown acceptance of agency liabilities	704	688	<b>603</b>
Increase in accrued expenses	198	...	<b>200</b>
Decrease in receivables	390	308	...
Decrease in agency cash balances	36	...	<b>31</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>29,403</b>	<b>29,550</b>	<b>30,462</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>35,493</b>	<b>36,080</b>	<b>36,726</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	890	210	<b>685</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>890</b>	<b>210</b>	<b>685</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	890	210	<b>685</b>

ESTIMATES 1996-97  
**TREASURER, MINISTER FOR ENERGY AND  
 MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>69 TREASURY</b>			
Recurrent Services	68,453	68,453	<b>70,568</b>
Capital Works and Services	4,658	7,795	<b>2,659</b>
	73,111	76,248	<b>73,227</b>
<b>70 CROWN TRANSACTIONS</b>			
Recurrent Services	2,929,696	2,937,039	<b>3,025,232</b>
Capital Works and Services	1,771,284	1,777,201	<b>952,683</b>
	4,700,980	4,714,240	<b>3,977,915</b>
<b>ADVANCE TO THE TREASURER #</b>			
Recurrent Services	75,000	...	<b>100,000</b>
	75,000	...	<b>100,000</b>
<b>71 DEPARTMENT OF ENERGY</b>			
Recurrent Services	10,663	10,809	<b>5,987</b>
Capital Works and Services	...	...	<b>60</b>
	10,663	10,809	<b>6,047</b>
<b>72 SUSTAINABLE ENERGY DEVELOPMENT AUTHORITY</b>			
Recurrent Services	...	587	<b>7,043</b>
	...	587	<b>7,043</b>

ESTIMATES 1996-97  
**TREASURER, MINISTER FOR ENERGY AND  
 MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>73 DEPARTMENT OF MINISTER FOR STATE AND REGIONAL DEVELOPMENT</b>			
Recurrent Services	64,291	67,376	<b>79,770</b>
Capital Works and Services	435	2,335	<b>101</b>
	64,726	69,711	<b>79,871</b>
<b>TOTAL, TREASURER, MINISTER FOR ENERGY AND MINISTER FOR STATE AND REGIONAL DEVELOPMENT</b>			
Recurrent Services	3,073,103	3,084,264	<b>3,288,600</b>
Capital Works and Services	1,776,377	1,787,331	<b>955,503</b>
	<b>4,849,480</b>	<b>4,871,595</b>	<b>4,244,103</b>

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

# Amount appropriated to meet supplementary charges and expenditure of an unforeseen nature. Actual expenditures during 1995-96 from this source were made by various agencies and are included in the figures for the relevant agencies and programs.

**SUMMARY OF AVERAGE STAFFING**

Agency	Average Staffing (EFT)	
	1995-96	1996-97
TREASURY	818	859
CROWN TRANSACTIONS	...	...
DEPARTMENT OF ENERGY	92	66
SUSTAINABLE ENERGY DEVELOPMENT AUTHORITY	2	10
DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT	243	239
<b>TOTAL, TREASURER, MINISTER FOR ENERGY AND MINISTER FOR STATE AND REGIONAL DEVELOPMENT</b>	<b>1,155</b>	<b>1,174</b>

## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	45,263	42,220	46,499
Other operating expenses	20,920	25,412	20,630
Maintenance	868	710	773
Depreciation	4,200	4,226	3,187
Grants and subsidies	9,650	9,640	10,050
Other services	2,090	1,920	1,565
<b>Total Expenses</b>	<b>82,991</b>	<b>84,128</b>	<b>82,704</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	2,651	2,734	2,821
Other departmental revenue	468	3,365	626
<b>Total Retained Revenue</b>	<b>3,119</b>	<b>6,099</b>	<b>3,447</b>
Plus: Loss/(Gain) on sale of non current assets	...	48	...
<b>Net Cost of Services</b>	<b>79,872</b>	<b>78,077</b>	<b>79,257</b>
Plus: Decrease in accrued expenses	703	...	...
Less: Non funded expenses -			
Depreciation	4,200	4,226	3,187
Crown acceptance of agency liabilities	4,234	4,376	4,156
Increase in accrued expenses	...	393	211
Decrease in inventories and prepayments	173	68	121
Decrease in receivables	1,381	470	25
Decrease in agency cash balances	2,134	43	989
Loss on sale of non current assets	...	48	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>68,453</b>	<b>68,453</b>	<b>70,568</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>72,410</b>	<b>72,432</b>	<b>72,314</b>

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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<b>FINANCIAL SUMMARY (cont)</b>	_____ 1995-96 _____ Budget \$000	Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	5,047	8,906	<b>3,659</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	...	44	...
Other agency sources of receipts	121	121	<b>121</b>
<b>Net Outflows</b>	<b>4,926</b>	<b>8,741</b>	<b>3,538</b>
Plus: Decrease in accrued capital works and services	125	...	<b>121</b>
Less: Decrease in agency cash balances	393	946	<b>1,000</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>4,658</b>	<b>7,795</b>	<b>2,659</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	5,172	8,906	<b>3,780</b>

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## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

**69.1 Central Financial Management Services**

**69.1.1 Budgetary Strategy, Allocation, Monitoring, Reporting and Systems**

Program Objective(s): To ensure financial responsibility by advising on a State Budget strategy that will achieve a responsible financial position and monitoring and analysing budget trends to assist in the achievement of budget targets. To promote economic efficiency in the management of the State's finances by advising on the allocation of State financial resources in accordance with Government policies and available funds. To promote public accountability by providing accurate, timely, comprehensive and relevant reports and information on Budget Sector finances and improving financial management practices in the Budget Sector, including implementation of appropriate budget systems.

Program Description: Preparation and advice to Government on appropriate budgeting targets and strategy. Evaluation of agencies' recurrent and/or capital expenditure proposals in the context of Government policies and priorities and the level of available funds. Monitoring of expenditures and revenues of the Budget Sector. Review of revenue-raising activities and reporting thereon. Preparation of Budget documents for Parliament. Development and implementation of improved budgetary and financial management systems.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Preparation of Budget and Capital Works Program	14	15
	Budget control and financial management	18	19
	Budgetary policy and systems	17	17
	Minister's Office, executive, corporate and divisional services	18	20
		67	71

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

**OPERATING STATEMENT**

**Expenses**

Operating expenses -			
Employee related	4,628	4,411	<b>4,807</b>
Other operating expenses	2,402	1,868	<b>2,128</b>
Maintenance	43	27	<b>39</b>
Depreciation	360	378	<b>366</b>
<b>Total Expenses</b>	<b>7,433</b>	<b>6,684</b>	<b>7,340</b>

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.1 Central Financial Management Services****69.1.1 Budgetary Strategy, Allocation, Monitoring, Reporting and Systems (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Minor user charges

10

15

14

Other departmental revenue -

Interest

61

54

57

Other

...

14

...

**Total Retained Revenue****71****83****71**

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

...

1

...

**Net Cost of Services****7,362****6,602****7,269**

Plus: Decrease in accrued expenses

53

1

...

Less: Non funded expenses -

Depreciation

360

378

366

Crown acceptance of agency liabilities

356

426

373

Increase in accrued expenses

...

...

76

Decrease in inventories and prepayments

8

13

4

Decrease in receivables

215

166

8

Decrease in agency cash balances

311

506

118

Loss on sale of non current assets

...

1

...

**Consolidated Fund Recurrent Appropriation****6,165****5,113****6,324****TOTAL CURRENT PAYMENTS****6,479****5,606****6,240**



## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.1 Central Financial Management Services****69.1.1 Budgetary Strategy, Allocation, Monitoring, Reporting and Systems (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	561	493	<b>361</b>
Plus: Decrease in accrued capital works and services	1	...	...
Increase in agency cash balances	65	80	...
<b>Consolidated Fund Capital Appropriation</b>	<b>627</b>	<b>573</b>	<b>361</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	562	493	<b>361</b>
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## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

**69.1 Central Financial Management Services**

**69.1.2 Accounting and Finance Administration, Policy and Standards, Funding,  
Liability and Asset Management, Banking and Financial Reporting**

Program Objective(s): To ensure financial responsibility by managing Budget Sector liabilities and financial assets in an efficient and effective manner and providing select central financial services, including funding departments, banking, maintenance of accounting records and administration of State financial and annual reporting legislation. To promote public accountability by preparing accurate, timely and comprehensive reports on State finances and developing and monitoring appropriate public sector accounting, reporting and financial management principles and standards.

Program Description: Maintenance of financial records to facilitate the production of the Treasurer's Public Accounts. Provision of select financial services: cash management, banking, liability and financial assets administration and managed fund insurances. Development of accounting policies and financial management standards for the public sector. Monitoring of compliance with the relevant legislation.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Operations	20	24
	Policy development	14	11
	Superannuation	5	5
	Minister's Office, executive, corporate and divisional support services	14	15
		53	55

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

**OPERATING STATEMENT**

**Expenses**

Operating expenses -			
Employee related	3,277	3,097	<b>3,288</b>
Other operating expenses	2,132	1,593	<b>2,050</b>
Maintenance	35	26	<b>37</b>
Depreciation	267	282	<b>269</b>

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.1 Central Financial Management Services**

**69.1.2 Accounting and Finance Administration, Policy and Standards, Funding,  
Liability and Asset Management, Banking and Financial Reporting  
(cont)**

**OPERATING STATEMENT (cont)**

Grants and subsidies -			
Australian Accounting Research Foundation	50	40	<b>50</b>
Other services -			
Payments to Audit Office for comprehensive audits	500	497	<b>500</b>
Contribution to workmen's compensation -			
Broken Hill	86	62	...
Payments of benefits and related administrative expenses to the Supplementary Sporting Injuries Fund	80	115	<b>165</b>
Production of Auditor-General's Report	900	900	<b>900</b>
<b>Total Expenses</b>	<b>7,327</b>	<b>6,612</b>	<b>7,259</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	7	13	<b>10</b>
Other departmental revenue -			
Interest	45	45	<b>44</b>
<b>Total Retained Revenue</b>	<b>52</b>	<b>58</b>	<b>54</b>
Plus: Loss/(Gain) on sale of non current assets	...	1	...
<b>Net Cost of Services</b>	<b>7,275</b>	<b>6,555</b>	<b>7,205</b>

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.1 Central Financial Management Services**

**69.1.2 Accounting and Finance Administration, Policy and Standards, Funding,  
Liability and Asset Management, Banking and Financial Reporting  
(cont)**

**OPERATING STATEMENT (cont)**

Plus: Decrease in accrued expenses	44	...	...
Increase in inventories and prepayments	...	...	7
Less: Non funded expenses -			
Depreciation	267	282	269
Crown acceptance of agency liabilities	242	280	282
Increase in accrued expenses	...	...	62
Decrease in inventories and prepayments	5	11	...
Decrease in receivables	169	134	8
Decrease in agency cash balances	250	406	91
Loss on sale of non current assets	...	1	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>6,386</b>	<b>5,441</b>	<b>6,500</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>6,656</b>	<b>5,863</b>	<b>6,461</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	445	4,571	311
Plus: Decrease in accrued capital works and services	1	...	...
Increase in agency cash balances	53	63	...
<b>Consolidated Fund Capital Appropriation</b>	<b>499</b>	<b>4,634</b>	<b>311</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	446	4,571	311
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## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

**69.1 Central Financial Management Services**

**69.1.3 Economic Advice, Taxation Policy and Advice on Intergovernmental  
Financial Relations**

Program Objective(s): To ensure financial responsibility and assist in the consolidation of the State's financial position. To improve resource allocation and economic efficiency.

Program Description: Provision of advice on microeconomic policy and infrastructure issues, from both a resource allocation and Budget perspective. Provision of advice on all aspects of State (and in some instances Commonwealth) taxation policy, the preparation of periodic forecasts and the monitoring of tax revenues. Provision of advice on intergovernmental relations, including technical support on matters relating to Loan Council, the Commonwealth Grants Commission and Specific Purpose Payments. Provision of information, analysis and advice on the economy and its prospects. Development of research tools to assist in the provision of advice.

<u>Activities:</u>	Average Staffing (EFT)	
	1995-96	1996-97
Economic strategy	10	10
Economic research and forecasting	7	7
Inter-governmental and revenue policy	15	15
Minister's Office, executive, corporate and divisional support services	12	13
	44	45

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

**OPERATING STATEMENT**

**Expenses**

Operating expenses -			
Employee related	2,849	2,882	<b>3,064</b>
Other operating expenses	1,662	7,396	<b>2,980</b>
Maintenance	23	16	<b>21</b>
Depreciation	250	261	<b>237</b>
<b>Total Expenses</b>	<b>4,784</b>	<b>10,555</b>	<b>6,302</b>

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.1 Central Financial Management Services****69.1.3 Economic Advice, Taxation Policy and Advice on Intergovernmental  
Financial Relations (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Minor user charges	5	2	11
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Other departmental revenue -

Interest	32	34	36
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Donations and industry contributions	...	2,701	...
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Other	...	9	...
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<b>Total Retained Revenue</b>	<b>37</b>	<b>2,746</b>	<b>47</b>
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<b>Net Cost of Services</b>	<b>4,747</b>	<b>7,809</b>	<b>6,255</b>
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Plus: Decrease in accrued expenses	34	6	...
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Less: Non funded expenses -

Depreciation	250	261	237
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Crown acceptance of agency liabilities	203	231	224
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Increase in accrued expenses	...	...	54
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Decrease in inventories and prepayments	4	9	8
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Decrease in receivables	138	110	4
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Decrease in agency cash balances	200	325	73
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<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,986</b>	<b>6,879</b>	<b>5,655</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>4,186</b>	<b>9,898</b>	<b>5,602</b>
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## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.1 Central Financial Management Services**

**69.1.3 Economic Advice, Taxation Policy and Advice on Intergovernmental  
Financial Relations (cont)**

**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	373	331	<b>271</b>
Plus: Decrease in accrued capital works and services	1	...	...
Increase in agency cash balances	42	52	...
<b>Consolidated Fund Capital Appropriation</b>	<b>416</b>	<b>383</b>	<b>271</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	374	331	<b>271</b>
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## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

**69.1 Central Financial Management Services**

**69.1.4 Government Trading Enterprises Financial Monitoring and Shareholder Advice**

Program Objective(s): To ensure financial responsibility by monitoring financial performance of Commercial Sector agencies against appropriate benchmarks and developing policies and initiatives aimed at optimising the net worth of the shareholder's investment in commercial activities, Government Trading Enterprises and State Owned Corporations. To promote economic efficiency and microeconomic reform by advising on the review of Government Trading Enterprises.

Program Description: Monitoring of the financial performance of Government Trading Enterprises and State Owned Corporations. Negotiation of financial performance targets. Negotiation of dividend targets and final payments. Advising the Treasurer on economic and financial matters concerning Government Trading Enterprises and agencies in the Commercial Sector. Developing and implementing financial policy framework for commercial agencies.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Financial monitoring, shareholder advice and financial policy framework development	27	31
	Minister's Office, executive, corporate and divisional support services	12	12
		39	43

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

**OPERATING STATEMENT**

**Expenses**

Operating expenses -			
Employee related	3,014	2,672	<b>3,186</b>
Other operating expenses	1,609	1,305	<b>1,379</b>
Maintenance	24	14	<b>18</b>
Depreciation	208	215	<b>216</b>
Other services -			
Social program implementation project	524	346	...
<b>Total Expenses</b>	<b>5,379</b>	<b>4,552</b>	<b>4,799</b>



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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.1 Central Financial Management Services**

**69.1.4 Government Trading Enterprises Financial Monitoring and Shareholder  
Advice (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Minor user charges

5

1

...

Other departmental revenue -

Interest

33

31

**34**

**Total Retained Revenue**

**38**

**32**

**34**

**Net Cost of Services**

**5,341**

**4,520**

**4,765**

Plus: Decrease in accrued expenses

35

...

...

Increase in inventories and prepayments

...

...

**5**

Less: Non funded expenses -

Depreciation

208

215

**216**

Crown acceptance of agency liabilities

204

187

**207**

Increase in accrued expenses

...

13

**41**

Decrease in inventories and prepayments

4

7

...

Decrease in receivables

142

98

**6**

Decrease in agency cash balances

204

292

**71**

**Consolidated Fund Recurrent Appropriation**

**4,614**

**3,708**

**4,229**

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**TOTAL CURRENT PAYMENTS**

**4,815**

**3,971**

**4,165**

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.1 Central Financial Management Services**

**69.1.4 Government Trading Enterprises Financial Monitoring and Shareholder  
Advice (cont)**

**INVESTING STATEMENT**

**Outflows**

Acquisition of property, plant and equipment	363	282	<b>264</b>
Plus: Decrease in accrued capital works and services	1	...	...
Increase in agency cash balances	43	45	...

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<b>Consolidated Fund Capital Appropriation</b>	<b>407</b>	<b>327</b>	<b>264</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	364	282	<b>264</b>
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## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

**69.2 Revenue Collection****69.2.1 Stamp Duties Collection**

Program Objective(s): To collect revenue to finance services for the people of New South Wales by imposing duties on the liable instruments, documents and transactions.

Program Description: Assessment, collection and recovery of stamp duties, death duty and financial institutions duty by sale of adhesive stamps, stamping of liable instruments or documents and from returns submitted by authorised persons. Administration of remissions and refunds of stamp duties and death duty. Recovery and collection of Parking Space Levy and Debits Tax.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Revenue collected	\$m	2,653	2,946	2,928	<b>3,109</b>
<u>Outputs:</u>					
Returns lodged	thous	26.3	30.1	30.5	<b>31.0</b>
Documents processed	thous	1,086	979	950	<b>850</b>
Objections lodged	no.	40	43	50	<b>45</b>
Rulings issued	no.	14	10	7	<b>12</b>
Audits conducted	no.	728	480	300	<b>750</b>
Client education programs	no.	26	23	25	<b>45</b>
<u>Average Staffing:</u>	EFT	269	283	288	<b>300</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	15,083	13,887	<b>14,909</b>
Other operating expenses	6,108	6,179	<b>5,538</b>
Maintenance	376	310	<b>314</b>
Depreciation	1,540	1,517	<b>987</b>
<b>Total Expenses</b>	<b>23,107</b>	<b>21,893</b>	<b>21,748</b>

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.2 Revenue Collection****69.2.1 Stamp Duties Collection (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Fees for services	142	158	145
Minor user charges	40	57	46
Other departmental revenue -			
Interest	103	189	177
Grants from Budget Sector agencies	38	38	34
Other	3	5	...
<b>Total Retained Revenue</b>	<b>326</b>	<b>447</b>	<b>402</b>
Plus: Loss/(Gain) on sale of non current assets	...	23	...
<b>Net Cost of Services</b>	<b>22,781</b>	<b>21,469</b>	<b>21,346</b>
Plus: Decrease in accrued expenses	260	...	15
Increase in receivables	...	19	...
Increase in agency cash balances	...	722	...
Less: Non funded expenses -			
Depreciation	1,540	1,517	987
Crown acceptance of agency liabilities	1,555	1,565	1,428
Increase in accrued expenses	...	185	...
Decrease in inventories and prepayments	74	15	53
Decrease in receivables	349	...	3
Decrease in agency cash balances	571	...	294
Loss on sale of non current assets	...	23	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>18,952</b>	<b>18,905</b>	<b>18,596</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>19,320</b>	<b>17,714</b>	<b>18,418</b>
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## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.2 Revenue Collection****69.2.1 Stamp Duties Collection (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,315	1,329	<b>1,759</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	...	22	...
Other agency sources of receipts	69	58	<b>60</b>

**Net Outflows**

	<b>1,246</b>	<b>1,249</b>	<b>1,699</b>
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Plus: Decrease in accrued capital works and services	69	...	<b>60</b>
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Less: Decrease in agency cash balances	290	577	<b>525</b>
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**Consolidated Fund Capital Appropriation**

	<b>1,025</b>	<b>672</b>	<b>1,234</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,384	1,329	<b>1,819</b>
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## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

**69.2 Revenue Collection****69.2.2 Pay-roll Tax Collection**

Program Objective(s): To collect revenue to finance services for the people of New South Wales by imposing payroll tax on employers in respect of certain wages.

Program Description: Collection and recovery of payroll tax from employers who are periodically required to furnish a return of taxable wages. Inspection of employers' books and records.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outcomes:</u>					
Revenue collected	\$m	2,818	3,079	3,297	<b>3,426</b>
<u>Outputs:</u>					
Returns lodged	thous	19.6	19.0	19.2	<b>19.6</b>
Assessments issued	thous	19.0	18.3	17.6	<b>17.4</b>
Objections lodged	no.	12	55	49	<b>45</b>
Rulings issued	no.	1	3	1	<b>2</b>
Audits conducted	no.	1,340	1,370	1,100	<b>1,400</b>
Client education programs	no.	26	23	20	<b>30</b>
<u>Average Staffing:</u>	EFT	125	99	97	<b>103</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	5,327	4,972	<b>5,524</b>
Other operating expenses	2,032	2,002	<b>1,947</b>
Maintenance	110	99	<b>114</b>
Depreciation	493	492	<b>360</b>
<b>Total Expenses</b>	<b>7,962</b>	<b>7,565</b>	<b>7,945</b>

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.2 Revenue Collection**

**69.2.2 Pay-roll Tax Collection (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	13	12	13
Other departmental revenue -			
Interest	33	63	63
Grants from Budget Sector agencies	13	13	13
Other	3	3	1
<b>Total Retained Revenue</b>	<b>62</b>	<b>91</b>	<b>90</b>
Plus: Loss/(Gain) on sale of non current assets	...	7	...
<b>Net Cost of Services</b>	<b>7,900</b>	<b>7,481</b>	<b>7,855</b>
Plus: Decrease in accrued expenses	90	...	...
Increase in receivables	...	6	...
Increase in agency cash balances	...	244	...
Less: Non funded expenses -			
Depreciation	493	492	360
Crown acceptance of agency liabilities	541	547	547
Increase in accrued expenses	...	61	...
Decrease in inventories and prepayments	25	4	25
Decrease in receivables	118	...	1
Decrease in agency cash balances	191	...	111
Loss on sale of non current assets	...	7	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>6,622</b>	<b>6,620</b>	<b>6,811</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>6,682</b>	<b>6,144</b>	<b>6,694</b>
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## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.2 Revenue Collection****69.2.2 Pay-roll Tax Collection (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,084	1,072	<b>211</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	...	8	...
Other agency sources of receipts	12	21	<b>13</b>

**Net Outflows**

	<b>1,072</b>	<b>1,043</b>	<b>198</b>
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Plus: Decrease in accrued capital works and services	12	...	<b>13</b>
Less: Decrease in agency cash balances	98	195	<b>172</b>

**Consolidated Fund Capital Appropriation**

	<b>986</b>	<b>848</b>	<b>39</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,096	1,072	<b>224</b>
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## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

**69.2 Revenue Collection****69.2.3 Land Tax Collection**

Program Objective(s): To collect revenue to finance services for the people of New South Wales by imposing a tax on liable properties.

Program Description: Assessment, collection and recovery of tax from liable property owners.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Revenue collected	\$m	517	510	580	<b>576</b>
<u>Outputs:</u>					
Assessments issued	thous	81.9	118.8	125.0	<b>132.0</b>
Objections lodged	no.	1,333	1,480	2,135	<b>2,000</b>
Amendments lodged	thous	17.9	26.1	22.5	<b>19.8</b>
S.47 land tax clearance certificates issued	thous	194.6	193.3	175.1	<b>180.0</b>
Rulings issued	no.	3	0	3	<b>2</b>
Audits conducted	no.	3,067	3,610	10,500	<b>3,000</b>
Client education programs	no.	26	23	20	<b>30</b>
<u>Average Staffing:</u>	EFT	186	194	196	<b>204</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	8,969	8,307	<b>9,132</b>
Other operating expenses	4,219	4,345	<b>3,848</b>
Maintenance	221	186	<b>194</b>
Depreciation	916	917	<b>630</b>
Grants and subsidies -			
Valuer General's Office	9,600	9,600	<b>10,000</b>
<b>Total Expenses</b>	<b>23,925</b>	<b>23,355</b>	<b>23,804</b>

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.2 Revenue Collection****69.2.3 Land Tax Collection (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Search fees	2,400	2,439	2,542
Minor user charges	24	35	40
Other departmental revenue -			
Interest	63	110	117
Grants from Budget Sector agencies	23	24	21
Other	...	5	...
<b>Total Retained Revenue</b>	<b>2,510</b>	<b>2,613</b>	<b>2,720</b>
Plus: Loss/(Gain) on sale of non current assets	...	14	...
<b>Net Cost of Services</b>	<b>21,415</b>	<b>20,756</b>	<b>21,084</b>
Plus: Decrease in accrued expenses	154	...	3
Increase in receivables	...	11	6
Increase in agency cash balances	...	438	...
Less: Non funded expenses -			
Depreciation	916	917	630
Crown acceptance of agency liabilities	920	925	856
Increase in accrued expenses	...	117	...
Decrease in inventories and prepayments	44	8	34
Decrease in receivables	209	...	...
Decrease in agency cash balances	339	...	188
Loss on sale of non current assets	...	14	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>19,141</b>	<b>19,224</b>	<b>19,385</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>21,677</b>	<b>20,852</b>	<b>21,732</b>
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## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.2 Revenue Collection****69.2.3 Land Tax Collection (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	777	696	<b>430</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	...	12	...
Other agency sources of receipts	38	33	<b>36</b>

**Net Outflows**

	<b>739</b>	<b>651</b>	<b>394</b>
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Plus: Decrease in accrued capital works and services	38	...	<b>36</b>
Less: Decrease in agency cash balances	175	348	<b>297</b>

**Consolidated Fund Capital Appropriation**

	<b>602</b>	<b>303</b>	<b>133</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	815	696	<b>466</b>
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## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

**69.2 Revenue Collection****69.2.4 Business Franchise Licences**

Program Objective(s): To collect revenue to finance services for the people of New South Wales by imposition of licence fees and levies.

Program Description: Assessment of tobacco and petroleum sellers licence fees and preparation and issue of assessment notices and licences. Recovery of unpaid licence fees, assessment and collection of levies payable by health insurance organisations.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Revenue collected	\$m	1,129	1,204	1,453	<b>1,488</b>
<u>Outputs:</u>					
Petroleum licences issued	no.	522	416	348	<b>300</b>
Tobacco licences issued	no.	1,478	1,260	1,200	<b>1,200</b>
Diesel permits issued (new Scheme of 1/7/93)	no.	51,478	4,988	3,800	<b>3,000</b>
Objections lodged	no.	...	4	4	<b>4</b>
Rulings issued	no.	1	1	2	<b>2</b>
Audits conducted	no.	78	34	18	<b>50</b>
Client education programs	no.	8	5	5	<b>5</b>
<u>Average Staffing:</u>	EFT	32	28	31	<b>29</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	1,665	1,574	<b>1,544</b>
Other operating expenses	607	586	<b>530</b>
Maintenance	29	24	<b>24</b>
Depreciation	132	133	<b>74</b>
<b>Total Expenses</b>	<b>2,433</b>	<b>2,317</b>	<b>2,172</b>

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.2 Revenue Collection**

**69.2.4 Business Franchise Licences (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	4	2	...
Other departmental revenue -			
Interest	10	20	12
Grants from Budget Sector agencies	4	3	3

<b>Total Retained Revenue</b>	<b>18</b>	<b>25</b>	<b>15</b>
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Plus: Loss/(Gain) on sale of non current assets	...	2	...
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<b>Net Cost of Services</b>	<b>2,415</b>	<b>2,294</b>	<b>2,157</b>
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Plus: Decrease in accrued expenses	26	...	...
Increase in receivables	...	1	...
Increase in agency cash balances	...	64	...
Less: Non funded expenses -			
Depreciation	132	133	74
Crown acceptance of agency liabilities	168	175	155
Increase in accrued expenses	...	20	...
Decrease in inventories and prepayments	7	1	6
Decrease in receivables	33	...	3
Decrease in agency cash balances	54	...	28
Loss on sale of non current assets	...	2	...

<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,047</b>	<b>2,028</b>	<b>1,891</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>2,055</b>	<b>1,889</b>	<b>1,861</b>
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## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.2 Revenue Collection****69.2.4 Business Franchise Licences (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	103	103	<b>39</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	...	2	...
Other agency sources of receipts	2	9	<b>12</b>

**Net Outflows**

	<b>101</b>	<b>92</b>	<b>27</b>
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Plus: Decrease in accrued capital works and services	2	...	<b>12</b>
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Less: Decrease in agency cash balances	26	52	<b>4</b>
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**Consolidated Fund Capital Appropriation**

	<b>77</b>	<b>40</b>	<b>35</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	105	103	<b>51</b>
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## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

**69.2 Revenue Collection****69.2.5 Tax Equivalents Collection**

Program Objective(s): To collect revenue to finance services for the people of New South Wales by imposition of tax equivalents on Government Trading Enterprises and State Owned Corporations.

Program Description: Assessment, collection and recovery of corporate sales tax and corporate income tax from Government Trading Enterprises and State Owned Corporations.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Revenue collected	\$m	395	447	338	<b>479</b>
 <u>Outputs:</u>					
Income tax returns lodged	no.	3	3	16	<b>30</b>
Sales tax returns lodged	no.	24	150	220	<b>30</b>
Rulings issued	no.	3	0	1	<b>5</b>
Audits conducted	no.	1	6	6	<b>10</b>
Client education programs	no.	4	25	10	<b>10</b>
 <u>Average Staffing:</u>	 EFT	 n.a.	 3	 3	 <b>9</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	451	418	<b>1,045</b>
Other operating expenses	149	138	<b>230</b>
Maintenance	7	8	<b>12</b>
Depreciation	34	31	<b>48</b>
<b>Total Expenses</b>	<b>641</b>	<b>595</b>	<b>1,335</b>

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	1	...	...

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**69 TREASURY**

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**69.2 Revenue Collection****69.2.5 Tax Equivalents Collection (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	3	3	12
Grants from Budget Sector agencies	1	1	2
<b>Total Retained Revenue</b>	<b>5</b>	<b>4</b>	<b>14</b>
<b>Net Cost of Services</b>	<b>636</b>	<b>591</b>	<b>1,321</b>
Plus: Decrease in accrued expenses	7	...	4
Increase in receivables	...	1	2
Increase in agency cash balances	...	18	...
Less: Non funded expenses -			
Depreciation	34	31	48
Crown acceptance of agency liabilities	45	40	84
Increase in accrued expenses	...	4	...
Decrease in inventories and prepayments	2	...	3
Decrease in receivables	8	...	...
Decrease in agency cash balances	14	...	15
<b>Consolidated Fund Recurrent Appropriation</b>	<b>540</b>	<b>535</b>	<b>1,177</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>540</b>	<b>495</b>	<b>1,141</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	26	29	13
Less: Decrease in agency cash balances	7	14	2
<b>Consolidated Fund Capital Appropriation</b>	<b>19</b>	<b>15</b>	<b>11</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	26	29	13

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## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**70 CROWN TRANSACTIONS**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	1,534,897	1,505,000	1,550,600
Other operating expenses	...	...	79,425
Maintenance	...	...	19,700
Depreciation	...	...	4,000
Grants and subsidies	67,881	61,599	22,561
Other services	1,726,768	1,808,654	1,685,284
<b>Total Expenses</b>	<b>3,329,546</b>	<b>3,375,253</b>	<b>3,361,570</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	...	...	105,900
<b>Total Retained Revenue</b>	<b>...</b>	<b>...</b>	<b>105,900</b>
<b>Net Cost of Services</b>	<b>3,329,546</b>	<b>3,375,253</b>	<b>3,255,670</b>
Plus: Payments by the Crown	978,298	998,298	1,166,176
Cash balances transferred to the Crown	...	...	9,500
Less: Non funded expenses -			
Depreciation	...	...	4,000
Increase in accrued expenses	1,378,148	1,436,512	1,399,389
Decrease in agency cash balances	...	...	2,725
<b>Consolidated Fund Recurrent Appropriation</b>	<b>2,929,696</b>	<b>2,937,039</b>	<b>3,025,232</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>2,774,627</b>	<b>2,777,626</b>	<b>3,014,930</b>

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**70 CROWN TRANSACTIONS**

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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	...	...	7,446
Advances paid to other organisations	15,800	26,043	19,681
Advances repaid to other organisations	381,907	377,581	452,436
Asset sale proceeds transferred to the State	...	...	121,000
Debt repayments	1,373,577	1,373,577	473,120
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	...	...	123,725
<b>Net Outflows</b>	<b>1,771,284</b>	<b>1,777,201</b>	<b>949,958</b>
Plus: Increase in agency cash balances	...	...	2,725
<b>Consolidated Fund Capital Appropriation</b>	<b>1,771,284</b>	<b>1,777,201</b>	<b>952,683</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	...	...	7,446
Capital grants and advances	51,246	46,617	3,505
<b>Total Capital Program</b>	<b>51,246</b>	<b>46,617</b>	<b>10,951</b>

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## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**70 CROWN TRANSACTIONS**

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**70.1 Service-wide Payments and Services****70.1.1 Debt Servicing Costs**

Program Objective(s): To meet debt servicing and related costs on loans and advances made to the State by the Commonwealth and on State loans raised under the borrowing programs of the Budget Sector and certain authorities whose debt liabilities have been assumed by the State.

Program Description: Payment of periodical interest and discount charges, principal repayments (including sinking fund contributions) and debt administration costs necessary to maintain or discharge borrowings. (Recoupment from various statutory bodies and trading undertakings of their portion of the debt servicing costs is credited to Consolidated Fund receipts.)

	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Other services -			
Interest	1,540,982	1,601,720	<b>1,498,509</b>
<b>Total Expenses</b>	<b>1,540,982</b>	<b>1,601,720</b>	<b>1,498,509</b>
<b>Net Cost of Services</b>	<b>1,540,982</b>	<b>1,601,720</b>	<b>1,498,509</b>
Less: Increase in accrued expenses	84,178	99,585	<b>70,689</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>1,456,804</b>	<b>1,502,135</b>	<b>1,427,820</b>
 <b>TOTAL CURRENT PAYMENTS</b>	 <b>1,456,804</b>	 <b>1,502,135</b>	 <b>1,427,820</b>

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**70 CROWN TRANSACTIONS**

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**70.1 Service-wide Payments and Services****70.1.1 Debt Servicing Costs (cont)****INVESTING STATEMENT****Outflows**

Advances repaid to other organisations	381,907	377,581	<b>452,436</b>
Debt repayments	1,373,577	1,373,577	<b>473,120</b>
<b>Net Outflows</b>	<b>1,755,484</b>	<b>1,751,158</b>	<b>925,556</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>1,755,484 *</b>	<b>1,751,158</b>	<b>925,556</b>

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\* Includes additional amount to be appropriated under the Appropriation (1995-96 Debt Retirement) Bill 1996.

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**70 CROWN TRANSACTIONS**

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**70.1 Service-wide Payments and Services****70.1.2 Refunds and Remissions of Crown Revenue**

Program Objective(s): To provide relief from certain Crown revenues and to meet the costs of refunds of certain unclaimed monies.

Program Description: The remission and refund, under certain circumstances, of State taxation and other Crown revenues. The refund of unclaimed monies paid into Consolidated Fund in terms of section 14 of the Public Finance and Audit Act.

	1995-96	1996-97
	Budget \$000	Revised \$000
		Budget \$000
<b>OPERATING STATEMENT</b>		
<b>Expenses</b>		
Other services -		
Refunds and remissions of Crown revenue	25,000	45,000
Refunds of unclaimed moneys	1,606	1,767
<b>Total Expenses</b>	<b>26,606</b>	<b>46,606</b>
<b>Net Cost of Services</b>	<b>26,606</b>	<b>26,767</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>26,606</b>	<b>26,767</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>26,606</b>	<b>26,767</b>

## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**70 CROWN TRANSACTIONS**

**70.1 Service-wide Payments and Services**

**70.1.3 Other Service-wide Activities**

Program Objective(s): To provide funding for certain activities for which the State has accepted liability and to provide financial assistance to public sector bodies.

Program Description: Periodical payments made towards costs of accrued employee benefits and emerging costs of miscellaneous pensions etc. Payment of compensation for risks not covered under insurance arrangements, working capital advances, interest subsidies and privatisation costs of certain State Owned Corporations. Grants and subsidies paid for administration of, and capital expenditure on the State's portfolio of rental properties and other real estate assets.

	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Superannuation guarantee charge	204,897	175,000	<b>221,900</b>
Transfer of agencies' superannuation liability	1,050,000	1,050,000	<b>1,030,000</b>
Transfer of agencies' long service leave liability	280,000	280,000	<b>298,700</b>
Grants and subsidies -			
Grain Corporation settlement costs	416	80	<b>236</b>
Property management - Crown Transactions property portfolio *	2,506	3,557	...
Financial Institutions Commission	1,090	1,090	<b>1,005</b>
Hunter Water Corporation concessions	623	680	<b>685</b>
Contribution to Managed Insurance Fund	8,000	8,000	<b>8,000</b>
Property management - capital grants *	8,746	6,364	...
CBD Asset Strategy *	32,500	35,500	...
Far West Energy - operating subsidy	...	...	<b>5,300</b>
Other services -			
Asset/liability management costs	2,244	2,944	<b>350</b>
Payments, as Acts of Grace, in respect of claims for compensation, etc.	10	10	<b>15</b>
Bank charges, etc.	2,173	2,173	<b>2,595</b>
Miscellaneous pensions and allowances	496	496	<b>476</b>
Sydney Water - rates on exempt properties	9,040	9,040	<b>10,527</b>
Interest - government agencies	61,000	72,660	<b>70,000</b>
Redundancies **	50,000	...	<b>10,000</b>
GIO privatisation costs	85	85	<b>25</b>
Debt/investment management fees	4,845	8,275	<b>8,275</b>

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**70 CROWN TRANSACTIONS**

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**70.1 Service-wide Payments and Services****70.1.3 Other Service-wide Activities (cont)****OPERATING STATEMENT (cont)**

State Bank post sale management costs	3,108	2,150	<b>1,870</b>
State Bank post-sale costs	25,778	62,100	<b>52,092</b>
Audit fees	401	395	<b>419</b>
<b>Total Expenses</b>	<b>1,747,958</b>	<b>1,720,599</b>	<b>1,722,470</b>
<b>Net Cost of Services</b>	<b>1,747,958</b>	<b>1,720,599</b>	<b>1,722,470</b>
Plus: Payments by the Crown -			
Employer's cash contribution to superannuation liability	862,938	882,938	<b>1,042,576</b>
Long service leave	115,360	115,360	<b>123,600</b>
Less: Increase in accrued expenses	1,293,970	1,336,927	<b>1,328,700</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>1,432,286</b>	<b>1,381,970</b>	<b>1,559,946</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>1,291,217</b>	<b>1,228,885</b>	<b>1,457,854</b>

**INVESTING STATEMENT****Outflows**

Advances paid to other organisations	15,800	26,043	<b>19,681</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>15,800</b>	<b>26,043</b>	<b>19,681</b>

**CAPITAL PROGRAM**

Capital grants and advances	43,246	43,114	...
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Note: \* Now shown under program 70.3.1 Crown Property Management.

\*\* 1995-96 revised figures are shown against individual agencies incurring redundancy payments.

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**70 CROWN TRANSACTIONS**

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**70.2 Natural Disasters Relief****70.2.1 Natural Disasters Relief**

Program Objective(s): To alleviate hardship suffered by individuals as a result of bushfires, floods, drought and other natural disasters. To restore community assets damaged by natural disasters.

Program Description: Provision of funds to various departments and authorities involved in the administration of joint Commonwealth/State schemes.

	1995-96	1996-97
	Budget \$000	Revised \$000
		Budget \$000
<b>OPERATING STATEMENT</b>		
<b>Expenses</b>		
Grants and subsidies - Natural Disasters Relief	14,000	6,328
<b>Total Expenses</b>	<b>14,000</b>	<b>6,328</b>
<b>Net Cost of Services</b>	<b>14,000</b>	<b>6,328</b>
 <b>Consolidated Fund Recurrent Appropriation</b>	 <b>14,000</b>	 <b>6,328</b>
 <b>TOTAL CURRENT PAYMENTS</b>	 ...	 ...
 <b>CAPITAL PROGRAM</b>		
Capital grants and advances	8,000	3,503
	<b>8,000</b>	<b>3,505</b>



## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**70 CROWN TRANSACTIONS**

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**70.3 Crown Property Management****70.3.1 Crown Property Management**

Program Objective(s): To manage a portfolio of real estate assets of the State where ownership or control has not been passed to individual agencies.

Program Description: Administration and maintenance of the State's portfolio of rental and other real estate assets. Fitout/refurbishment of State owned buildings under the Government's CBD Asset Strategy.

	1995-96	1996-97	
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Other operating expenses	...	...	79,425
Maintenance	...	...	19,700
Depreciation	...	...	4,000
Other services -			
Asset/liability management costs	...	...	858
Property management - Crown property portfolio	...	...	2,506
<b>Total Expenses</b>	...	...	106,489
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Rents and leases	...	...	105,900
<b>Total Retained Revenue</b>	...	...	105,900
<b>Net Cost of Services</b>	...	...	589

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**70 CROWN TRANSACTIONS**

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**70.3 Crown Property Management****70.3.1 Crown Property Management (cont)****OPERATING STATEMENT (cont)**

Plus: Cash balances transferred to the Crown	...	...	<b>9,500</b>
Less: Non funded expenses -			
Depreciation	...	...	<b>4,000</b>
Decrease in agency cash balances	...	...	<b>2,725</b>
			<hr/>
<b>Consolidated Fund Recurrent Appropriation</b>	...	...	<b>3,364</b>
			<hr/>
<b>TOTAL CURRENT PAYMENTS</b>	...	...	<b>102,489</b>

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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	...	<b>7,446</b>
Asset sale proceeds transferred to the State	...	...	<b>121,000</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	...	...	<b>123,725</b>
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**Net Outflows**

	...	...	<b>4,721</b>
Plus: Increase in agency cash balances	...	...	<b>2,725</b>
			<hr/>
<b>Consolidated Fund Capital Appropriation</b>	...	...	<b>7,446</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	...	<b>7,446</b>
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Note: The activities of the Crown Property Management program are shown in gross terms for 1996-97. Previously these activities were conducted as an off-Budget activity with the net contribution shown in program 70.1.3.

## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**71 DEPARTMENT OF ENERGY**

<b>FINANCIAL SUMMARY</b>	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	4,498	6,150	4,343
Other operating expenses	6,402	6,001	2,479
Depreciation	55	58	55
Grants and subsidies	10,580	10,269	1,600
Other services	4,400	1,954	600
<b>Total Expenses</b>	<b>25,935</b>	<b>24,432</b>	<b>9,077</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	1,310	1,978	380
Other departmental revenue	6,681	4,586	898
<b>Total Retained Revenue</b>	<b>7,991</b>	<b>6,564</b>	<b>1,278</b>
Plus: Loss/(Gain) on sale of non current assets	17,284	17,234	...
<b>Net Cost of Services</b>	<b>35,228</b>	<b>35,102</b>	<b>7,799</b>
Plus: Decrease in accrued expenses	5,715	5,604	250
Less: Non funded expenses -			
Depreciation	55	58	55
Decrease in receivables	3,253	2,967	...
Decrease in agency cash balances	9,688	9,638	2,007
Loss on sale of non current assets	17,284	17,234	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>10,663</b>	<b>10,809</b>	<b>5,987</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>31,305</b>	<b>29,603</b>	<b>9,002</b>

## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**71 DEPARTMENT OF ENERGY**

<b>FINANCIAL SUMMARY (cont)</b>	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	5,655	5,655	<b>60</b>
Less:			
<b>Inflows</b>			
Advances repaid by other organisations	...	982	...
Proceeds from sale of property, plant and equipment	...	95	...
Other agency sources of receipts	750	750	...
<b>Net Outflows</b>	<b>4,905</b>	<b>3,828</b>	<b>60</b>
Less: Decrease in inventories and prepayments	2,075	2,075	...
Decrease in agency cash balances	2,830	1,753	...
<b>Consolidated Fund Capital Appropriation</b>	<b>...</b>	<b>...</b>	<b>60</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	3,580	3,580	<b>60</b>

## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**71 DEPARTMENT OF ENERGY**

**71.1 Energy Management and Utilisation**

**71.1.1 Energy Management and Utilisation**

Program Objective(s): To co-ordinate State energy policies and promote the responsible development, management and utilisation of the energy resources for New South Wales.

Program Description: Development of policy and provision of advice regarding the State's energy resources and energy use for a competitive energy market. Provision of a regulatory framework and facilitation of microeconomic reform, sound environmental planning and efficient and safe distribution and use of energy.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Policy development and regulation of energy resources	92	66

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

**OPERATING STATEMENT**

**Expenses**

Operating expenses -			
Employee related	4,498	6,150	<b>4,343</b>
Other operating expenses	6,402	6,001	<b>2,479</b>
Depreciation	55	58	<b>55</b>
Grants and subsidies -			
Remote area power assistance scheme	1,440	927	...
Energy accounts payment assistance *	3,440	3,951	...
Energy information centre	...	146	...
Energy research and development	2,700	2,700	<b>1,600</b>
Drought Electricity Account Payment Scheme *	3,000	2,545	...
Other services -			
National Grid Management Council	4,400	1,954	<b>600</b>
<b>Total Expenses</b>	<b>25,935</b>	<b>24,432</b>	<b>9,077</b>

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**71 DEPARTMENT OF ENERGY**

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**71.1 Energy Management and Utilisation****71.1.1 Energy Management and Utilisation (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Pipeline fees	320	321	263
Electrolysis Committee - Recoupment of expenses	112	194	...
Electrical appliance testing	255	555	...
Minor user charges	623	908	117
Other departmental revenue -			
Interest	433	1,333	250
Taxes, fines and regulatory fees	1,600	1,600	...
Donations and industry contributions	4,600	1,605	600
Other	48	48	48
<b>Total Retained Revenue</b>	<b>7,991</b>	<b>6,564</b>	<b>1,278</b>
Plus: Loss on transfer of non current assets #	17,284	17,234	...
<b>Net Cost of Services</b>	<b>35,228</b>	<b>35,102</b>	<b>7,799</b>
Plus: Decrease in accrued expenses	5,715	5,604	250
Less: Non funded expenses -			
Depreciation	55	58	55
Decrease in receivables	3,253	2,967	...
Decrease in agency cash balances	9,688	9,638	2,007
Loss on transfer of non current assets	17,284	17,234	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>10,663</b>	<b>10,809</b>	<b>5,987</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>31,305</b>	<b>29,603</b>	<b>9,002</b>
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## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**71 DEPARTMENT OF ENERGY**

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**71.1 Energy Management and Utilisation****71.1.1 Energy Management and Utilisation (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	5,655	5,655	<b>60</b>
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Less:

**Inflows**

Advances repaid by other organisations	...	982	...
Proceeds from sale of property, plant and equipment	...	95	...
Other agency sources of receipts	750	750	...

<b>Net Outflows</b>	<b>4,905</b>	<b>3,828</b>	<b>60</b>
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Less: Decrease in inventories and prepayments	2,075	2,075	...
Decrease in agency cash balances	2,830	1,753	...

<b>Consolidated Fund Capital Appropriation</b>	...	...	<b>60</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	3,580	3,580	<b>60</b>
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\* These functions were transferred to the Department of Community Services from 1 January 1996.

# Assets of the Far West Electrification Scheme transferred to Far West Energy.

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**72 SUSTAINABLE ENERGY DEVELOPMENT AUTHORITY**

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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97
	Budget \$000	Revised \$000
		Budget \$000
<b>OPERATING STATEMENT</b>		
<b>Expenses</b>		
Operating expenses -		
Employee related	...	127
Other operating expenses	...	110
Depreciation	...	5
Grants and subsidies	...	350
<b>Total Expenses</b>	<b>...</b>	<b>592</b>
Less:		
<b>Retained Revenue</b>		
Other departmental revenue	...	...
<b>Total Retained Revenue</b>	<b>...</b>	<b>10,214</b>
<b>Net Cost of Services</b>	<b>...</b>	<b>592</b>
Less: Non funded expenses -		
Depreciation	...	5
<b>Consolidated Fund Recurrent Appropriation</b>	<b>...</b>	<b>587</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>...</b>	<b>585</b>



## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT  
72 SUSTAINABLE ENERGY DEVELOPMENT AUTHORITY**

**72.1 Reduce Adverse Environmental Impacts of Energy Use****72.1.1 Reduce Adverse Environmental Impacts of Energy Use**

Program Objective(s): To reduce the level of greenhouse gas emissions and other adverse impacts of energy use in New South Wales. To facilitate improved end-use energy efficiency, enhanced fuel substitution to more environmentally benign fuels, and accelerate development and commercial application of renewable energy.

Program Description: Facilitation of the increased commercial application of sustainable energy technologies, services and practices through investing in the commercialisation of sustainable energy technologies. Promotion of increased market penetration of sustainable energy industries.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Assess and promote development of sustainable energy technologies	2	10

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

**OPERATING STATEMENT****Expenses**

Operating expenses -		
Employee related	...	127
Other operating expenses	...	110
Depreciation	...	5
Grants and subsidies -		
Grants for promotion of research	...	350
<b>Total Expenses</b>	...	<b>592</b>
Less:		
<b>Retained Revenue</b>		
Other departmental revenue -		
Interest	...	...
Donations and industry contributions	...	174
<b>Total Retained Revenue</b>	...	<b>10,040</b>
<b>Net Cost of Services</b>	...	<b>592</b>
		<b>7,061</b>

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT  
72 SUSTAINABLE ENERGY DEVELOPMENT AUTHORITY**

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**72.1 Reduce Adverse Environmental Impacts of Energy Use****72.1.1 Reduce Adverse Environmental Impacts of Energy Use (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses - Depreciation	...	5	18
<b>Consolidated Fund Recurrent Appropriation</b>	...	<b>587</b>	<b>7,043</b>
<b>TOTAL CURRENT PAYMENTS</b>	...	<b>585</b>	<b>17,219</b>

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## ESTIMATES 1996-97

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT  
73 DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT**

<b>FINANCIAL SUMMARY</b>	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	15,459	13,804	13,903
Other operating expenses	11,522	12,328	9,369
Maintenance	77	100	83
Depreciation	1,396	1,800	1,974
Grants and subsidies	8,311	8,753	27,183
Other services	42,053	35,301	38,675
<b>Total Expenses</b>	<b>78,818</b>	<b>72,086</b>	<b>91,187</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	366	180	297
Other departmental revenue	1,362	2,966	1,745
<b>Total Retained Revenue</b>	<b>1,728</b>	<b>3,146</b>	<b>2,042</b>
Plus: Loss/(Gain) on sale of non current assets	(40)	(100)	(40)
<b>Net Cost of Services</b>	<b>77,050</b>	<b>68,840</b>	<b>89,105</b>
Plus: Decrease in accrued expenses	260	8,460	83
Increase in receivables	...	...	186
Gain on sale of non current assets	40	100	40
Less: Non funded expenses -			
Depreciation	1,396	1,800	1,974
Crown acceptance of agency liabilities	1,494	1,579	1,549
Decrease in inventories and prepayments	71	71	...
Decrease in receivables	452	788	...
Decrease in agency cash balances	9,646	5,786	6,121
<b>Consolidated Fund Recurrent Appropriation</b>	<b>64,291</b>	<b>67,376</b>	<b>79,770</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>75,245</b>	<b>74,770</b>	<b>63,400</b>

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT  
73 DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT**

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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	2,507	4,206	201
Advances repaid to other organisations	400	200	220
Less:			
<b>Inflows</b>			
Advances repaid by other organisations	460	300	260
Proceeds from sale of property, plant and equipment	124	200	110
<b>Net Outflows</b>	<b>2,323</b>	<b>3,906</b>	<b>51</b>
Plus: Increase in agency cash balances	...	...	50
Less: Decrease in agency cash balances	1,888	1,571	...
<b>Consolidated Fund Capital Appropriation</b>	<b>435</b>	<b>2,335</b>	<b>101</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	2,507	4,206	201
Capital grants and advances	...	1,678	20,033
<b>Total Capital Program</b>	<b>2,507</b>	<b>5,884</b>	<b>20,234</b>

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## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT**

**73 DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT**

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**73.1 Development of the New South Wales Economy****73.1.1 Development of the New South Wales Economy**

Program Objective(s): To work with business to save them time and money in the creation of good quality sustainable jobs throughout the State.

Program Description: Identification and capture of strategic sustainable investment for metropolitan and regional New South Wales. Expansion in the participation and improvement in the performance of New South Wales industry in the international economy. Provision of enterprise improvement programs which enhance international competitiveness. Foster technological, scientific, educational and service infrastructures to support business development. Promotion of policy alternatives to improve the business climate in New South Wales.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Industry groups	35	35
	International group (including London and Tokyo offices)	25	25
	Development services group	17	17
	Small business development	60	60
	Regional development	52	52
	Trade Centre, corporate services and marketing	50	46
	Retail tenancies disputes unit	4	4
		243	239

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	15,459	13,804	<b>13,903</b>
Other operating expenses	11,522	12,328	<b>9,369</b>
Maintenance	77	100	<b>83</b>
Depreciation	1,396	1,800	<b>1,974</b>

**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT  
73 DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT**

**73.1 Development of the New South Wales Economy**

**73.1.1 Development of the New South Wales Economy (cont)**

**OPERATING STATEMENT (cont)**

**Expenses**

Grants and subsidies -			
Industrial Supplies Office	811	750	750
Hunter Valley Research Foundation contribution	150	150	150
Illawarra Region Information Service	150	150	150
Co-operative Research Centres	1,000	1,025	...
Business enterprise centres	3,500	3,500	2,500
Regional Headquarters tax concessions	2,700	1,500	3,600
Rehabilitation Works at Moore Park Showground	...	1,678	20,033
Other services -			
Marketing and promotion activities	250	250	250
Technology development activities	56	56	56
Innovation Council of New South Wales	30	30	30
Regional Development Boards and other committees	1,660	1,700	1,650
Payroll tax rebates and other assistance associated with the decentralisation of secondary industry in country areas	250	288	150
Small Businesses' Loans Guarantee Act - liquidation of liabilities	500	40	500
National Industry Extension Service	6,200	6,200	2,440
NIES funds returned to Commonwealth	...	...	3,600
Assistance to industry	14,883	8,131	13,053
Small Business Development	3,432	3,357	1,256
Regional development assistance	9,090	9,547	9,090
AusIndustry	5,702	5,702	6,600
<b>Total Expenses</b>	<b>78,818</b>	<b>72,086</b>	<b>91,187</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	366	180	297
Other departmental revenue -			
Interest	1,109	936	1,500
Grants from Budget Sector agencies	30	1,030	15
Grants from other organisations	...	1,000	230
Other	223	...	...
<b>Total Retained Revenue</b>	<b>1,728</b>	<b>3,146</b>	<b>2,042</b>
Plus: Loss/(Gain) on sale of non current assets	(40)	(100)	(40)
<b>Net Cost of Services</b>	<b>77,050</b>	<b>68,840</b>	<b>89,105</b>

## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT  
73 DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT**

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**73.1 Development of the New South Wales Economy****73.1.1 Development of the New South Wales Economy (cont)****OPERATING STATEMENT (cont)**

Plus: Decrease in accrued expenses	260	8,460	83
Increase in receivables	...	...	186
Gain on sale of non current assets	40	100	40
Less: Non funded expenses -			
Depreciation	1,396	1,800	1,974
Crown acceptance of agency liabilities	1,494	1,579	1,549
Decrease in inventories and prepayments	71	71	...
Decrease in receivables	452	788	...
Decrease in agency cash balances	9,646	5,786	6,121
<b>Consolidated Fund Recurrent Appropriation</b>	<b>64,291</b>	<b>67,376</b>	<b>79,770</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>75,245</b>	<b>74,770</b>	<b>63,400</b>

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## ESTIMATES 1996-97

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**TREASURER, MINISTER FOR ENERGY AND  
MINISTER FOR STATE AND REGIONAL DEVELOPMENT  
73 DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT**

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**73.1 Development of the New South Wales Economy****73.1.1 Development of the New South Wales Economy (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,507	4,206	<b>201</b>
Advances repaid to other organisations	400	200	<b>220</b>

Less:

**Inflows**

Advances repaid by other organisations	460	300	<b>260</b>
Proceeds from sale of property, plant and equipment	124	200	<b>110</b>

**Net Outflows**

	<b>2,323</b>	<b>3,906</b>	<b>51</b>
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Plus: Increase in agency cash balances	...	...	<b>50</b>
Less: Decrease in agency cash balances	1,888	1,571	...

**Consolidated Fund Capital Appropriation**

	<b>435</b>	<b>2,335</b>	<b>101</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	2,507	4,206	<b>201</b>
Capital grants and advances	...	1,678	<b>20,033</b>

**Total Capital Program**

	<b>2,507</b>	<b>5,884</b>	<b>20,234</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated taxes  
paid into Consolidated Fund**

Commonwealth Payment - AusIndustry	2,851	2,851	<b>3,300</b>
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ESTIMATES 1996-97  
**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
 MINISTER FOR HOUSING**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING</b>			
Recurrent Services	546,686	545,373	<b>548,013</b>
Capital Works and Services	3,762	3,024	<b>1,600</b>
	550,448	548,397	<b>549,613</b>
<b>75 PAYMENTS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER</b>			
Recurrent Services	88,861	82,301	<b>15,575</b>
	88,861	82,301	<b>15,575</b>
<b>76 PAYMENTS FOR WATER AND SEWERAGE ASSISTANCE</b>			
Recurrent Services	76,357	81,801	<b>84,829</b>
	76,357	81,801	<b>84,829</b>
<b>TOTAL, MINISTER FOR URBAN AFFAIRS AND PLANNING AND MINISTER FOR HOUSING</b>			
Recurrent Services	711,904	709,475	<b>648,417</b>
Capital Works and Services	3,762	3,024	<b>1,600</b>
	<b>715,666</b>	<b>712,499</b>	<b>650,017</b>

\* 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

**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

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

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**SUMMARY OF AVERAGE STAFFING**

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Agency	Average Staffing (EFT)	
	1995-96	1996-97
DEPARTMENT OF URBAN AFFAIRS AND PLANNING	466	499
<b>TOTAL, MINISTER FOR URBAN AFFAIRS AND PLANNING AND MINISTER FOR HOUSING</b>	<b>466</b>	<b>499</b>

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## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	28,403	27,134	30,155
Other operating expenses	16,480	15,418	18,310
Maintenance	396	380	430
Depreciation	798	805	853
Grants and subsidies	500,953	500,374	494,319
Other services	18,698	17,417	17,234
<b>Total Expenses</b>	<b>565,728</b>	<b>561,528</b>	<b>561,301</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	2,722	2,725	2,418
Other departmental revenue	9,959	9,557	3,065
<b>Total Retained Revenue</b>	<b>12,681</b>	<b>12,282</b>	<b>5,483</b>
<b>Net Cost of Services</b>	<b>553,047</b>	<b>549,246</b>	<b>555,818</b>
Plus: Decrease in accrued expenses	1,329	1,822	119
Less: Non funded expenses -			
Depreciation	798	805	853
Crown acceptance of agency liabilities	2,904	3,262	3,411
Decrease in receivables	120	1,097	142
Decrease in agency cash balances	3,868	531	3,518
<b>Consolidated Fund Recurrent Appropriation</b>	<b>546,686</b>	<b>545,373</b>	<b>548,013</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>114,425</b>	<b>111,148</b>	<b>123,559</b>

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## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

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<b>FINANCIAL SUMMARY (cont)</b>	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	3,762	3,024	1,600
<b>Consolidated Fund Capital Appropriation</b>	<b>3,762</b>	<b>3,024</b>	<b>1,600</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	3,762	3,024	1,600
Capital grants and advances	447,332	443,560	428,191
<b>Total Capital Program</b>	<b>451,094</b>	<b>446,584</b>	<b>429,791</b>

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## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

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**74.1 Environmental Planning and Housing****74.1.1 State and Regional Planning**

Program Objective(s): To promote and encourage regional initiatives, environmental plans and strategies which encourage economic activity, employment and settlement. To encourage initiatives which promote a State context for settlement and infrastructure planning. Undertake policy development which facilitates environmentally and socially sound developments of state economic significance. To ensure environmentally responsible management of the coastal zone and improved inter-governmental co-ordination in coastal management.

Program Description: Preparation and/or processing of environmental planning instruments. Formulation of environmental planning policies. Research into environmental planning matters and dissemination of information.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Coastal zone cumulative land area acquired	hectares	13,350	14,295	14,500	<b>14,750</b>
<u>Outputs:</u>					
Regional Environmental Plans and State Environmental Planning Policies prepared/amended	no.	15	6	7	<b>6</b>
Circulars to Local Councils	no.	23	13	16	<b>19</b>
<u>Average Staffing:</u>	EFT	123	131	131	<b>131</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	10,312	10,177	<b>10,442</b>
Other operating expenses	4,164	3,967	<b>4,811</b>
Maintenance	139	130	<b>151</b>
Depreciation	275	278	<b>294</b>
Other services -			
Financial assistance to community projects	6,960	6,152	<b>7,200</b>
<b>Total Expenses</b>	<b>21,850</b>	<b>20,704</b>	<b>22,898</b>

## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

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**74.1 Environmental Planning and Housing****74.1.1 State and Regional Planning (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Publication sales	60	63	54
Fees for services	350	511	365
Recoupment of administration cost from Non Budget			
Sector bodies	1,150	960	960
Recoupment of administration costs from Budget			
Sector agencies	30	30	...
Minor user charges	145	221	79
Other departmental revenue -			
Interest	540	552	525
Donations and industry contributions	200	723	578
Grants from other organisations	225	...	...
<b>Total Retained Revenue</b>	<b>2,700</b>	<b>3,060</b>	<b>2,561</b>
<b>Net Cost of Services</b>	<b>19,150</b>	<b>17,644</b>	<b>20,337</b>
Plus: Decrease in accrued expenses	534	1,065	76
Less: Non funded expenses -			
Depreciation	275	278	294
Crown acceptance of agency liabilities	1,142	1,134	1,137
Decrease in receivables	80	638	142
Decrease in agency cash balances	1,778	147	1,389
<b>Consolidated Fund Recurrent Appropriation</b>	<b>16,409</b>	<b>16,512</b>	<b>17,451</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>20,329</b>	<b>19,719</b>	<b>20,919</b>
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## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

---

**74.1 Environmental Planning and Housing****74.1.1 State and Regional Planning (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,932	1,951	<b>1,545</b>
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**Consolidated Fund Capital Appropriation**

	<b>1,932</b>	<b>1,951</b>	<b>1,545</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,932	1,951	<b>1,545</b>
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## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

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**74.1 Environmental Planning and Housing****74.1.2 Metropolitan Planning**

Program Objective(s): To develop strategies which address liveability, equity, efficiency and "compact cities" whilst promoting the Greater Metropolitan Region's economic prominence and unique natural and cultural environments. To ensure implementation with other state agencies, local councils and communities of strategies which address population growth and change in the Region.

Program Description: Co-ordination of Metropolitan Strategy planning policies and liaison with other agencies. Acquisition of land required for planning purposes.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Land acquired through the Sydney Region Development Fund (cumulative)	hectares	11,500	12,352	12,445	<b>13,000</b>
<u>Outputs:</u>					
Land acquired under the Sydney Region Development Fund - total expenditure	\$m	16	17	12	<b>20</b>
Grants under the Area Assistance Scheme	no.	396	380	350	<b>360</b>
Grants under the Greenspace program to assist local government in planning and developing regional open space in Sydney	no.	19	28	25	<b>28</b>
<u>Average Staffing:</u>	EFT	177	176	173	<b>176</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	9,206	9,079	<b>9,411</b>
Other operating expenses	7,941	7,630	<b>8,182</b>
Maintenance	75	72	<b>85</b>
Depreciation	260	262	<b>278</b>
Grants and subsidies -			
Sydney West Airport Development Corporation	...	...	<b>400</b>
South Sydney Development Corporation	...	...	<b>300</b>



## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

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**74.1 Environmental Planning and Housing****74.1.2 Metropolitan Planning (cont)****OPERATING STATEMENT (cont)**

Other services -			
Contribution to debt servicing costs of the Sydney Region Development Fund	5,034	5,034	<b>5,034</b>
<b>Total Expenses</b>	<b>22,516</b>	<b>22,077</b>	<b>23,690</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Publication sales	30	36	<b>32</b>
Fees for services	200	170	<b>180</b>
Recoupment of administration cost from Non Budget Sector bodies	160	140	<b>140</b>
Minor user charges	12	...	<b>11</b>
Other departmental revenue -			
Interest	110	98	<b>85</b>
Donations and industry contributions	350	1,325	<b>1,145</b>
Grants from other organisations	482	...	...
<b>Total Retained Revenue</b>	<b>1,344</b>	<b>1,769</b>	<b>1,593</b>
<b>Net Cost of Services</b>	<b>21,172</b>	<b>20,308</b>	<b>22,097</b>
Plus: Decrease in accrued expenses	685	620	<b>25</b>
Less: Non funded expenses -			
Depreciation	260	262	<b>278</b>
Crown acceptance of agency liabilities	1,192	1,241	<b>1,241</b>
Decrease in receivables	40	459	...
Decrease in agency cash balances	1,692	347	<b>1,753</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>18,673</b>	<b>18,619</b>	<b>18,850</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>21,252</b>	<b>20,700</b>	<b>21,686</b>

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## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

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**74.1 Environmental Planning and Housing****74.1.2 Metropolitan Planning (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,684	917	35
	<hr/>		
<b>Consolidated Fund Capital Appropriation</b>	<b>1,684</b>	<b>917</b>	<b>35</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,684	917	<b>35</b>
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## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

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**74.1 Environmental Planning and Housing****74.1.3 Heritage, Assessment and Resources**

Program Objective(s): To develop and implement policies which ensure appropriate environmental and heritage management of our natural and built environments. To ensure efficient, effective and relevant environmental impact assessment processes which encourage business investment in environmentally sound development projects and a more accountable assessment of government agency projects. To promote encouragement of employment generating and value added industry, improved environmental decision making and a consistent approach to major developments throughout the State.

Program Description: Preparation and/or processing of environmental impact assessments. Preparation of conservation orders and formulation of heritage conservation proposals. Assistance in conservation of the State's environmental heritage by loans, grants and acquisition of property.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Environmental Impact Statements (EISs)					
dealt with at post exhibition stage	no.	122	130	130	<b>132</b>
EIS requirements issued	no.	313	325	300	<b>307</b>
Conservation orders made -					
Interim	no.	2	4	1	<b>2</b>
Permanent	no.	5	5	1	<b>4</b>
<u>Average Staffing:</u>	EFT	85	99	110	<b>113</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	5,030	4,950	<b>5,134</b>
Other operating expenses	2,100	1,926	<b>2,459</b>
Maintenance	177	173	<b>186</b>
Depreciation	133	135	<b>151</b>

## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

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**74.1 Environmental Planning and Housing****74.1.3 Heritage, Assessment and Resources (cont)****OPERATING STATEMENT (cont)****Expenses**

Grants and subsidies -			
Environment and conservation organisations	50	50	<b>50</b>
National Estate Program	677	844	<b>677</b>
State contribution - Heritage Conservation Fund	...	...	<b>5,000</b>
Other services -			
Resource and Conservation Assessment Council	6,704	6,231	<b>5,000</b>
<b>Total Expenses</b>	<b>14,871</b>	<b>14,309</b>	<b>18,657</b>

Less:

**Retained Revenue**

User charges revenue -			
Publication sales	40	61	<b>48</b>
Fees for services	395	415	<b>400</b>
Recoupment of administration cost from Non Budget			
Sector bodies	120	100	<b>100</b>
Minor user charges	30	18	<b>18</b>
Other departmental revenue -			
Interest	50	110	<b>112</b>
Donations and industry contributions	95	393	<b>620</b>
Grants from Budget Sector agencies	1,704	1,834	...
Grants from other organisations	68	...	...
<b>Total Retained Revenue</b>	<b>2,502</b>	<b>2,931</b>	<b>1,298</b>
<b>Net Cost of Services</b>	<b>12,369</b>	<b>11,378</b>	<b>17,359</b>

Plus: Decrease in accrued expenses	110	137	<b>18</b>
Less: Non funded expenses -			
Depreciation	133	135	<b>151</b>
Crown acceptance of agency liabilities	570	581	<b>574</b>
Decrease in agency cash balances	398	37	<b>376</b>

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<b>Consolidated Fund Recurrent Appropriation</b>	<b>11,378</b>	<b>10,762</b>	<b>16,276</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>14,009</b>	<b>10,459</b>	<b>13,967</b>
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## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

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**74.1 Environmental Planning and Housing****74.1.3 Heritage, Assessment and Resources (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	146	156	<b>20</b>
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**Consolidated Fund Capital Appropriation**

146

156

**20****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

146

156

**20**

## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

---

**74.1 Environmental Planning and Housing****74.1.4 Office of Housing Policy and Office of Community Housing**

Program Objective(s): To ensure that housing and housing assistance are planned and provided in accordance with broader Government objectives for managing urban growth. To improve service planning and co-ordination in local communities and to assist in the growth of the community and Aboriginal and Torres Strait Islander housing sectors. To provide secure and affordable accommodation appropriate to the needs of persons on low incomes and other persons who are unable to access appropriate housing.

Program Description: Provision of strategic policy and planning advice on housing, market conditions and needs consistent with the Commonwealth/State Housing Agreement, State housing policies and urban planning policies. Negotiation of policies and resources and purchase of housing assistance from housing providers to ensure the desired outcomes for target groups. Administration of the community housing sector. Monitoring and evaluation of outcomes of housing assistance.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Office of Housing Policy	52	43
	Office of Community Housing	...	36
		52	79

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	3,855	2,928	<b>5,168</b>
Other operating expenses	2,275	1,895	<b>2,858</b>
Maintenance	5	5	<b>8</b>
Depreciation	130	130	<b>130</b>
<b>Total Expenses</b>	<b>6,265</b>	<b>4,958</b>	<b>8,164</b>

## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

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**74.1 Environmental Planning and Housing****74.1.4 Office of Housing Policy and Office of Community Housing (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -

Minor user charges

...

...

**31**

Other departmental revenue -

Grants from other organisations

6,135

4,522

...

**Total Retained Revenue****6,135****4,522****31****Net Cost of Services****130****436****8,133**

Less: Non funded expenses -

Depreciation

130

130

**130**

Crown acceptance of agency liabilities

...

306

**459****Consolidated Fund Recurrent Appropriation**

...

...

**7,544****TOTAL CURRENT PAYMENTS****5,941****4,350****7,286**


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Note: The Office of Community Housing will be established from 1 July 1996.

## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

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**74.1 Environmental Planning and Housing****74.1.5 Housing Assistance**

Program Objective(s): To provide housing assistance to persons on low incomes and other persons who are unable to access appropriate housing and to ensure that the housing is affordable, secure and appropriate to their needs.

Program Description: Purchase of housing assistance from the Department of Housing, the Home Purchase Assistance Authority, local government and non-government housing providers with the majority of funding provided through the Commonwealth/State Housing Agreement.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Crisis accommodation places available	no.	1,967	2,193	2,264	<b>2,415</b>
Provision of rent assistance	no.	36,091	36,033	37,800	<b>37,800</b>
Provision of mortgage assistance	no.	1,697	344	564	<b>500</b>
New households assisted during the financial year	no.	11,802	10,998	15,500	<b>16,400</b>
Total households receiving assistance	no.	n.a.	126,633	132,800	<b>135,000</b>
Units of accommodation managed by the Department of Housing	no.	n.a.	128,870	129,800	<b>130,100</b>
Units of accommodation managed by other providers	no.	n.a.	5,970	7,650	<b>10,350</b>
Public housing tenants receiving rental subsidies	no.	n.a.	111,234	112,140	<b>113,000</b>
Units of accommodation completed	no.	3,128	2,834	2,707	<b>2,850</b>
Units of new accommodation leased	no.	n.a.	n.a.	1,000	<b>1,800</b>

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

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**OPERATING STATEMENT****Expenses**

Grants and subsidies -			
Loan repayment subsidy	1,848	...	...
Assistance towards housing initiatives	2,665	...	...
Mortgage and rent assistance program	20,962	...	...
Operating expenses of housing assistance programs	27,419	...	...
Provision of Public Housing Services - capital grants	447,332	...	...



## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**74 DEPARTMENT OF URBAN AFFAIRS AND PLANNING**

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**74.1 Environmental Planning and Housing****74.1.5 Housing Assistance (cont)****OPERATING STATEMENT (cont)**

Department of Housing Supply Programs	...	252,234	<b>215,085</b>
Department of Housing Asset Management	...	86,004	<b>87,000</b>
Community Housing Supply Programs	...	84,253	<b>102,024</b>
Aboriginal Housing Programs	...	21,069	<b>24,082</b>
Housing Initiatives	...	8,579	<b>11,949</b>
Other Housing Programs	...	47,341	<b>47,752</b>
<b>Total Expenses</b>		<b>500,226</b>	<b>499,480</b>
<b>Net Cost of Services</b>		<b>500,226</b>	<b>499,480</b>
<b>Consolidated Fund Recurrent Appropriation</b>		<b>500,226</b>	<b>499,480</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>52,894</b>	<b>55,920</b>	<b>59,701</b>
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**CAPITAL PROGRAM**

Capital grants and advances	447,332	443,560	<b>428,191</b>
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**PROGRAM RECEIPTS****Commonwealth payments and dedicated funds  
paid into Consolidated Fund**

Commonwealth Payment - Housing Agreement	347,355	347,355	<b>343,868</b>
Commonwealth Payment - Other	3,882	3,843	<b>3,843</b>

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Note: Grants and subsidies line items have been changed in 1996-97 to more accurately reflect expenditure on various housing assistance programs. Expenditure in 1995-96 has also been recast on this basis for comparability.

## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**75 PAYMENTS TO OTHER GOVERNMENT BODIES UNDER  
THE CONTROL OF THE MINISTER**

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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Grants and subsidies	88,861	82,301	15,575
<b>Total Expenses</b>	<b>88,861</b>	<b>82,301</b>	<b>15,575</b>
Less:			
<b>Retained Revenue</b>			
<b>Net Cost of Services</b>	<b>88,861</b>	<b>82,301</b>	<b>15,575</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>88,861</b>	<b>82,301</b>	<b>15,575</b>
<b>CAPITAL PROGRAM</b>			
Capital grants and advances	88,861	82,301	15,575

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## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**75 PAYMENTS TO OTHER GOVERNMENT BODIES UNDER  
THE CONTROL OF THE MINISTER**

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**75.1 Urban Redevelopment****75.1.1 City West Development Corporation**

Program Objective(s): To implement strategies for the redevelopment of the City West area which includes Central, Eveleigh, Pyrmont/Ultimo and the Bays Precincts (comprising White Bay, Glebe Island, Rozelle and Blackwattle Bay).

Program Description: Payments to the City West Development Corporation towards the planning and redevelopment of the City West area.

	1995-96 Budget \$000	Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Grants and subsidies -			
City West Development Corporation - capital grant	65,861	64,301	<b>8,575</b>
<b>Total Expenses</b>	<b>65,861</b>	<b>64,301</b>	<b>8,575</b>
<b>Net Cost of Services</b>	<b>65,861</b>	<b>64,301</b>	<b>8,575</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>65,861</b>	<b>64,301</b>	<b>8,575</b>
<b>TOTAL CURRENT PAYMENTS</b>	...	...	...
<b>CAPITAL PROGRAM</b>			
Capital grants and advances	65,861	64,301	<b>8,575</b>

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## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**75 PAYMENTS TO OTHER GOVERNMENT BODIES UNDER  
THE CONTROL OF THE MINISTER**

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**75.1 Urban Redevelopment****75.1.2 Honeysuckle Development Corporation**

Program Objective(s): To implement strategies for the redevelopment of a waterfront site in Newcastle known as the Honeysuckle area.

Program Description: Payments to the Honeysuckle Development Corporation towards the planning and redevelopment of the Honeysuckle area.

	1995-96	Revised	1996-97
	Budget	\$000	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Grants and subsidies -			
Honeysuckle Development Corporation - capital grant	23,000	18,000	<b>7,000</b>
<b>Total Expenses</b>	<b>23,000</b>	<b>18,000</b>	<b>7,000</b>
<b>Net Cost of Services</b>	<b>23,000</b>	<b>18,000</b>	<b>7,000</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>23,000</b>	<b>18,000</b>	<b>7,000</b>
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<b>TOTAL CURRENT PAYMENTS</b>	...	...	...
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<b>CAPITAL PROGRAM</b>			
Capital grants and advances	23,000	18,000	<b>7,000</b>

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## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**76 PAYMENTS FOR WATER AND SEWERAGE ASSISTANCE**

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<b>FINANCIAL SUMMARY</b>	1995-96 Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Grants and subsidies	76,357	81,801	84,829
<b>Total Expenses</b>	<b>76,357</b>	<b>81,801</b>	<b>84,829</b>
Less:			
Retained Revenue			
<b>Net Cost of Services</b>	<b>76,357</b>	<b>81,801</b>	<b>84,829</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>76,357</b>	<b>81,801</b>	<b>84,829</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>76,357</b>	<b>77,801</b>	<b>84,829</b>
<b>CAPITAL PROGRAM</b>			
Capital grants and advances	...	4,000	...

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## ESTIMATES 1996-97

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**MINISTER FOR URBAN AFFAIRS AND PLANNING AND  
MINISTER FOR HOUSING**

**76 PAYMENTS FOR WATER AND SEWERAGE ASSISTANCE**

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**76.1 Water and Sewerage Assistance****76.1.1 Water and Sewerage Assistance**

Program Objective(s): To grant relief from water and sewerage rates to certain classes of pensioners.

Program Description: Distribution of subsidies for the cost of rate concessions to certain classes of pensioners. Contributions towards trade waste management.

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Grants and subsidies -			
Water and sewerage rate rebates for pensioners	50,525	50,501	<b>56,997</b>
Transitional water and sewerage rate rebates	11,932	14,300	<b>14,500</b>
Sewer backlog program - capital grant	...	4,000	...
Blue Mountains septic pumpout service	...	...	<b>332</b>
Reimbursement to Sydney Water for contribution to environmental trusts	13,900	13,000	<b>13,000</b>
<b>Total Expenses</b>	<b>76,357</b>	<b>81,801</b>	<b>84,829</b>
<b>Net Cost of Services</b>	<b>76,357</b>	<b>81,801</b>	<b>84,829</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>76,357</b>	<b>81,801</b>	<b>84,829</b>
<hr/>			
<b>TOTAL CURRENT PAYMENTS</b>	<b>76,357</b>	<b>77,801</b>	<b>84,829</b>
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<b>CAPITAL PROGRAM</b>			
Capital grants and advances	...	4,000	...

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