

NEW SOUTH WALES

BUDGET
ESTIMATES
1992-93

BUDGET PAPER NO. 3

CONSOLIDATED FUND ESTIMATES - 1992-93**TABLE OF CONTENTS**

	Page
INTRODUCTION	
Background to the Estimates System	1
Program Budgeting System in New South Wales	1
Basis of Estimates Presentation	5
Explanation of Statements	8
Budgetary Controls	13
 ESTIMATES OF PAYMENTS BY PROGRAM AND AMOUNTS APPROPRIATED FROM THE CONSOLIDATED FUND	
The Legislature	
1 The Legislature	17
Premier and Treasurer	
2 Cabinet Office	42
3 Parliamentary Counsel's Office	45
4 Premier's Department	48
5 Independent Commission Against Corruption	64
6 Ombudsman's Office	67
7 State Electoral Office	70
8 Treasury	74
9 Crown Transactions	89
10 Government Pricing Tribunal	95
Minister for Agriculture and Rural Affairs	
11 Rural Assistance Authority	98
12 Department of Agriculture	101

CONSOLIDATED FUND ESTIMATES - 1992-93

TABLE OF CONTENTS

	Page
Attorney General	
13 Attorney General's Department	121
14 Judicial Commission	134
15 Legal Aid Commission	137
16 Office of the Director of Public Prosecutions	152
Chief Secretary and Minister for Administrative Services	
17 Chief Secretary's Department	157
18 Casino Control Authority	173
19 Office of the Chief Secretary and Minister for Administrative Services	176
Minister for Community Services	
20 Department of Community Services	180
Minister for Conservation and Land Management and Minister for Energy	
21 Department of Conservation and Land Management	202
22 Office of Energy	212
Minister for Consumer Affairs	
23 Department of Consumer Affairs	218
Minister for Education and Youth Affairs and Minister for Employment and Training	
24 Ministry of Education and Youth Affairs	229
25 Department of School Education	239
26 New South Wales Technical and Further Education Commission	256

CONSOLIDATED FUND ESTIMATES - 1992-93

TABLE OF CONTENTS

	Page
Minister for the Environment	
27 Environment Protection Authority	269
28 National Parks and Wildlife Service	278
29 Royal Botanic Gardens and Domain Trust	286
30 Centennial Park and Moore Park Trust	289
31 Bicentennial Park Trust	292
Minister for Ethnic Affairs	
32 Ethnic Affairs Commission	296
Minister for Health	
33 Department of Health	300
Minister of Industrial Relations and Minister for Employment and Training	
34 Department of Industrial Relations, Employment, Training and Further Education	330
Minister for Justice	
35 Department of Courts Administration	351
36 Department of Corrective Services	370
37 Office of Juvenile Justice	384
38 Office of Justice Planning and Co-ordination	387
Minister for Local Government and Minister for Co-operatives	
39 Department of Local Government and Co-operatives	390

CONSOLIDATED FUND ESTIMATES - 1992-93

TABLE OF CONTENTS

	Page
Minister for Natural Resources	
40 Department of Water Resources	399
41 Department of Mineral Resources	411
42 New South Wales Fisheries	422
43 Coal Compensation Board	425
Minister for Planning and Minister for Housing	
44 Department of Planning	430
45 Community Service Obligations to Other Government Bodies under the Control of the Minister	441
Minister for Police and Emergency Services	
46 The Police Service of New South Wales	453
47 New South Wales Crime Commission	472
48 New South Wales Fire Brigades	475
49 Department of Bush Fire Services	484
50 State Emergency Service	489
Minister for Public Works and Minister for Roads	
51 Office of the Minister for Public Works and Minister for Roads	495
52 Public Works Department	500
53 Roads and Traffic Authority	517
Minister for Sport, Recreation and Racing	
54 Department of Sport, Recreation and Racing	526

CONSOLIDATED FUND ESTIMATES - 1992-93**TABLE OF CONTENTS**

	<i>Page</i>
Minister for State Development and Minister for Arts	
55 Department of State Development:	542
56 Ministry for the Arts	548
57 State Library	549
58 Australian Museum	553
59 Museum of Applied Arts and Sciences	556
60 Historic Houses Trust	559
61 Art Gallery of New South Wales	562
62 Archives Authority of New South Wales	565
63 New South Wales Film and Television Office	568
Minister for Transport and Minister for Tourism	
64 Department of Transport	572
65 Tourism Commission	579

INDEX

Substantial information is contained in published departmental Annual Reports and the "NSW Government Directory" concerning organisational structures, functions, senior officers and office locations. Information of this nature, which is sometimes contained in program budget documents in other jurisdictions, has not been duplicated.

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 New South Wales. The first hierarchy is goal orientated and is based on policy areas divided into policy sectors, which in turn are divided into programs. The policy areas and policy sectors broadly correspond to the Australian Bureau of Statistics dissections of government expenditures which themselves are related to international classifications.

To deal with the problem of expenditure authorisation, a second hierarchy has been developed which is related to Ministerial responsibility for Parliamentary appropriations. Terminology used for the levels in each hierarchy is as follows:-

1st Hierarchy (goal orientated classification)

Level I	Policy area:-	A broad aggregation of policy sectors representing the main areas of Government endeavour.
Level II	Policy sector:-	A grouping of related programs representing a particular direction of Government within a main area of Government endeavour.
Level III	Program:-	The principal building block where objectives are set to be achieved through a series of activities.
Level IV	Activity:-	A group of tasks which contributes towards the achievement of the objectives of a program.

2nd Hierarchy (organisational classification)

Level I	Ministerial Heading:-	The highest level at which funds are appropriated and includes administrative units and declared authorities within the Ministerial portfolio and within the Budget Sector.
Level II	Organisational Unit:-	Consists of an administrative unit or a declared authority in terms of the Public Sector Management Act and the Legislature; the head of each organisational unit is responsible for the control of funds and the exercise of economy in expenditure.
Level III	Program area:-	A grouping of programs with related goals.
Level IV	Program)	As under the 1st hierarchy above.
Level V	Activity)	

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 administrative 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 net appropriation methodology, regarded as the income of the agency. The rationale for this is explained in Section 3.3.

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.

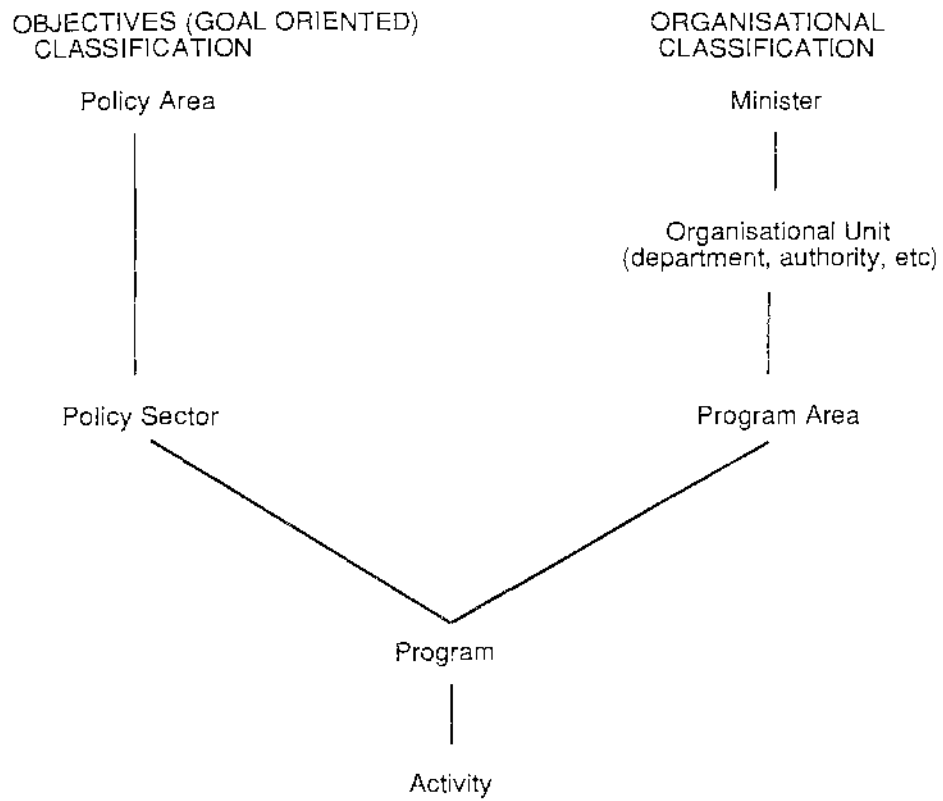
2. Program Budgeting System in New South Wales

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.

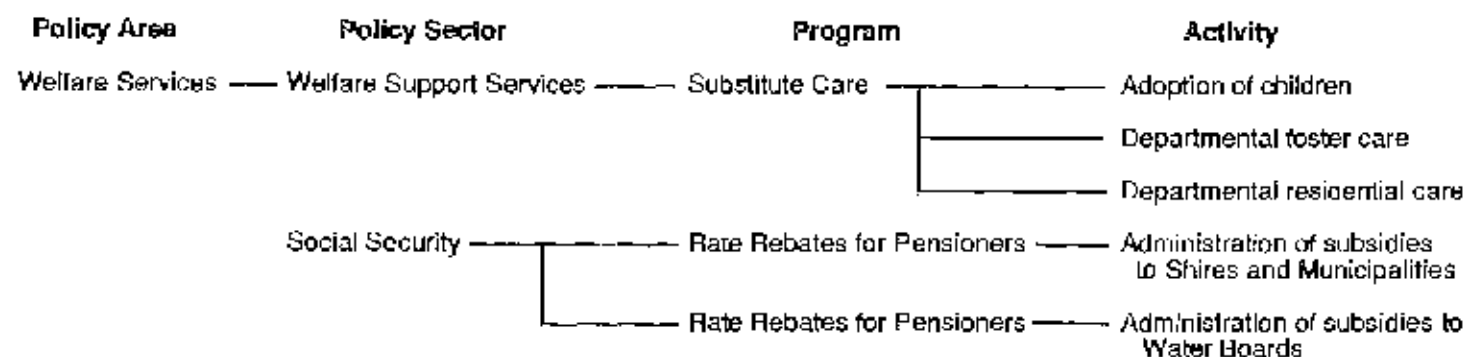
New South Wales has adopted a form of program budgeting which provides the information required for review of Budget priorities without sacrificing control of expenditure. The program structures that have been adopted are compatible with organisational boundaries.

The following chart provides a diagrammatic presentation of these two hierarchies.

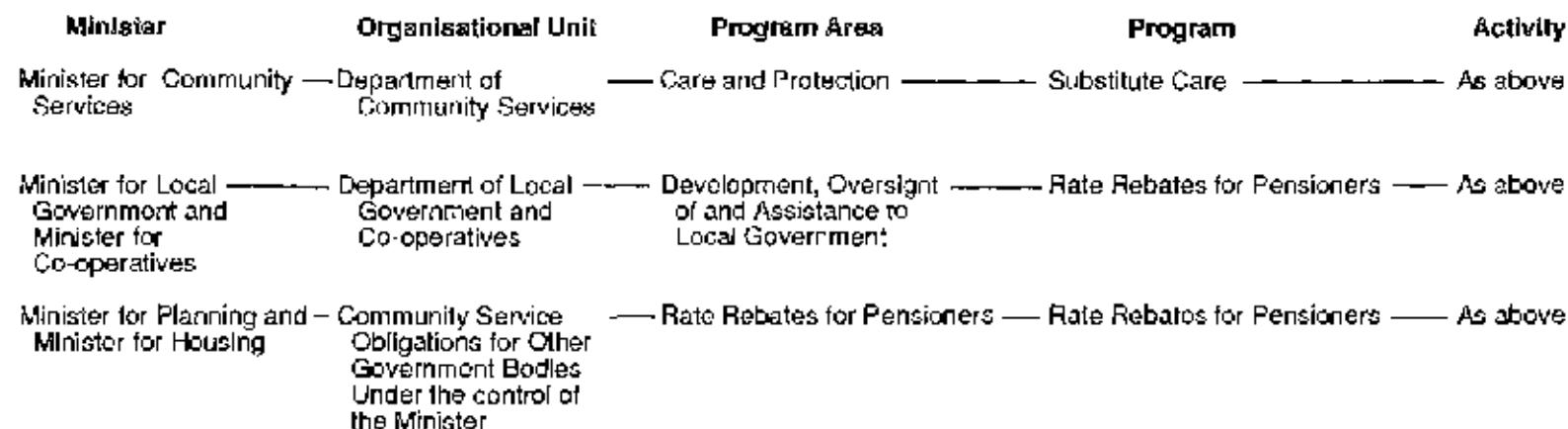


On the following page is an example of a program structure showing the relationship between the two hierarchies.

OBJECTIVES CLASSIFICATION



ORGANISATIONAL CLASSIFICATION



2.3 Total Payments by Policy Area and Policy Sector

As outlined above, New South Wales has two program hierarchies. Details of total payments on a program basis for the first hierarchy (goal oriented) are shown in the Appendix to Budget Paper No. 2, "Budget Information".

At the foot of each program statement in this document, a reference is given to the policy area and policy sector in which the program is included:

3. Amendments to Estimates Presentation

The Budget estimates provided in this Budget Paper, whilst essentially the same as 1991-92, differ markedly in terms of presentation from those in previous years. This reflects the impact of the following factors -

- the adoption of *accrual accounting*, with 62 of the 65 Budget Sector agencies now converted to *accrual accounting and budgeting*;
- the transformation from an approach which concentrated largely on Consolidated Fund transactions to 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 forms 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).

Details of these changes and the impact on the Budget Estimates are set out below, while the following section explains the format of the Budget Estimates tables in detail.

3.1 Accrual Accounting and Budgeting

As part of the move to better reflect the amount of resources consumed by Departments, all organisations will be moving to accrual or commercial accounting over a period of three years. In 1990-91, four organisations were included on an accrual basis, while a further thirty eight departments were included in 1991-92. This year nearly all of the State's larger departments, including School Education, Police and Community Services, converted to accrual accounting. Effective from 1993-94, the remaining two agencies (Health and New South Wales Technical and Further Education Commission) and the "Crown Transactions" (see 3.4 below) will convert to accrual accounting. Accordingly in that year the full Budget will be presented on both a Government Finance Statistics cash basis and on an accrual accounting basis.

Whether an agency is on accrual or cash budgeting, each program and organisation statement shows, as the "bottom line", the level of Consolidated Fund cash payments.

3.2 Format of Budget Presentation

Prior to 1991-92 the format of the Budget Papers had a Consolidated Fund focus at the Ministerial, organisational and line item levels, with provision of additional information on a total payments basis at the program level for individual organisations.

In 1991-92 this approach changed to focus on total payments in the case of cash budgeting agencies (or total expenses in the case of accrual budgeting agencies), being the only level at which detailed line item details are presented, as this is considered to better reflect the activities of agencies.

For agencies on accrual budgeting, total expenses are adjusted for expenses which do not result in cash payments (for example depreciation) and for movements in the level of accrued expenses, prepayments and inventories which have a cash impact in a different accounting period to that under consideration. For example, if unpaid expenses (creditors) increase in a year, the expense is recognised in that year but, as cash is not paid to those other entities until a following period, the level of expenses is reduced by the increase in unpaid expenses to determine the level of cash payments. Where unpaid expenses decrease, more cash is required to be paid out than the expenses for the year.

In order to compare agencies on cash budgeting with those on accrual budgeting, total payments are shown for all agencies.

With the introduction of net appropriation budgeting, agencies are entitled to retain own source revenues which were previously paid into the Consolidated Fund. Accordingly, Consolidated Fund appropriations now effectively comprise only one of several sources from which agencies fund their activities.

In line with the Government's adoption of a Government Finance Statistics approach to presenting State finances, to facilitate comparability of information between States, *outlays* figures are also provided for each program of a department and for the department as a whole. *Current outlays* principally represent total recurrent payments less user charges receipts while *capital outlays* principally represent total capital payments less total asset sale proceeds.

3.3 Net Appropriations

The term "net appropriations" refers to a system of budgeting introduced in New South Wales from 1 July 1991 whereby agencies are allowed to retain moneys they receive, other than taxes, fines and regulatory charges, as an offset to the cost of their programs, rather than having to pay them into the Consolidated Fund. (Net appropriations differ from outlays in that agencies may also utilise other own source revenues, such as grants from the private sector, and vary their level of cash balances to fund payments rather than use Consolidated Fund appropriations.)

Revenues eligible for retention are principally those obtained from the provision of goods and services, although other revenues such as grants, donations and contributions from the private sector or other government bodies may also be retained. The revenues retained under the net appropriation approach include -

- user charges such as hospital bed-day charges, TAFE administration charges, sale of publications, sale of prison industry products, search fees;
- donations and contributions from the private sector; and
- grants from other government agencies.

The advantages of net appropriations are threefold -

- agencies are encouraged to take a more commercial approach, where appropriate, in the provision of services;
- revenue generating activities are freed from restrictions such as the need to obtain Treasury approval to incur additional expenditure when client demand increases; and
- the Budget becomes more clearly the vehicle for Parliament approving the expenditure of the public purse (i.e. taxpayers' funds), as originally intended by the Constitution.

Consequently the level of payments which the Budget seeks to have appropriated from the Consolidated Fund is lower than it would otherwise be.

Additional details on the rationale and implementation of accrual accounting and budgeting were shown in Section 10.3 of the 1990-91 Budget Paper No. 2 and is also covered in Section 8.1 of the 1992-93 Budget Paper No. 2.

3.4 Organisational Restructures

Following a review of the activities of State agencies as part of the work of the Task Force on Classification of State Organisations, it was decided that a number of organisations should properly be classified as part of the Budget Sector.

In 1991-92 the State's cultural and environmental institutions, which were formerly treated as programs of the Ministry for the Arts (for example, the State Library, Australian Museum) and the Ministry for the Environment (for example the Royal Botanic Gardens), were included as Budget Sector organisations in their own right. This change was designed to acknowledge that while these bodies are created under statute they receive more than half of their operating budget funding from taxation revenue and hence Consolidated Fund support should be directly appropriated by Parliament.

Additionally in 1991-92 a new entity, "Crown Transactions", was created for Budget Estimates purposes to capture those payment transactions which essentially did not relate to the portfolio responsibilities of individual Ministers and their agencies. Transactions which are substantially outside the control of individual agencies, such as long service leave, superannuation and debt servicing costs, in general appear in the Crown Transactions statements. The philosophy behind this is that only items for which an agency can be held fully accountable should be reflected in its accounts. In the case of debt costs, for example, the level of borrowings for the Budget Sector is a policy decision of government, not of individual agencies, and hence debt costs are reflected as "Crown Transactions" rather than in individual agencies.

It was also clear that taxes and certain other revenues collected (for example, payroll tax, stamp duties, tobacco licence fees) do not represent revenues of the collecting agency in its own right.

Budget allocations for "Crown Transactions" appear under the appropriation for the Premier and Treasurer.

4. Explanation of Statements

4.1 Financial Estimates by Minister, Organisation and Program (pages 17 to 585)

Financial estimates are shown in the following format:

- Ministerial Appropriation Summary
- Organisational Summary
- Program Statements

These statements have been prepared for the Legislature and each Ministerial grouping of organisational units.

Ministerial Appropriation Summary: This summary contains details of the amounts to be appropriated by Parliament to organisations for which the Minister is responsible. These sums are classified by type of appropriation (i.e. recurrent and capital) under organisational units. 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 organisation (expressed on an equivalent full-time or EFT basis).

Organisational Summary: The level of resources which are projected to be expended by each organisation which directly receives an appropriation by Parliament are detailed in this summary. For an agency still on cash budgeting, the level of *recurrent payments* by line item category is shown together with the manner in which these payments will be funded, for example user charges receipts, other departmental receipts, movements in cash balances and Consolidated Fund appropriations. Capital works and services payments are shown in total together with other transactions of a capital nature (for example advances made by the agency or repaid to it, capital revenues principally comprising net asset sales, and advances received by the department), and Consolidated Fund capital appropriations.

Agencies on accrual budgeting disclose the level of *recurrent expenses* attributable to each line item category. This differs from payments in that expenses are recognised when the agency obtains an economic good from an outside body (for example for the supply of materials) or incurs a liability, as opposed to when it physically makes payments in respect of those items.

In order for there to be a comparison with the recurrent activities of agencies on cash budgeting, from total expenses are deducted:

- expenses which do not involve a cash payment (for example depreciation);
- items which involve a cash payment in a later period, for example, an increase in accrued expenses (unpaid creditors); and
- items which involved a payment in a previous period (for example a decrease in inventories and prepayments);

Accordingly, for all agencies, whether on either cash or accrual budgeting, a comparison can be made at the level of total recurrent payments.

A further comparison can be made between agencies on cash or accrual budgeting at the level of Consolidated Fund recurrent payments. This can be achieved by deducting from the level of total recurrent payments:

- user charges revenues;
- other own sources of revenue;
- movements in the level of revenues owing to the agency but not received at the end of the year (the sum of this and the two previous items equals the level of cash received); and
- movements in cash balances.

Comparison can also be made at the level of capital activities between agencies on cash or accrual budgeting at the level of total capital payments by:

- deducting from capital expenses, items which involve a payment in a later period (increase in accrued expenses) or where assets acquired did not involve a cash payment (assets donated to the agency); and
- adding to capital expenses, items which involve a payment in the current period but the expense arose in a previous period (decrease in accrued expenses).

Comparisons can also be made between the capital programs of cash and accrual agencies at the level of Consolidated Fund support. The adjustments to move between these aggregates are identical for all agencies.

An example of the types of transactions involved in moving between cash and accrual budget presentations are detailed in the following table. The table is in the form of an accrual agency.

BUDGET FORMAT

<u>CATEGORY</u>	<u>SUMMARY EXPLANATION</u>
<u>RECURRENT EXPENDITURE</u> (accrual concept)	
Employee related Maintenance and working Depreciation Grants and subsidies Other services	Expenditure categories relating to when the agency becomes liable to make a payment (for example long service leave) or consumes economic resources (for example depreciation).
Total Expenses (accrual concept)	
Plus: Increase in inventories and prepayments Decrease in accrued expenses	Some expenses (for example depreciation) do not result in a cash payment. Others may result in a cash payment in a later year. Conversely, cash payments may be required in the year flowing from expenses of an earlier year. This group of items is designed to move from an accrual figure (i.e. expenses) to a cash figure (i.e. payments).
Less: Non funded expenses Decrease in inventories and prepayments Increase in accrued expenses	
Equals Total Payments (cash concept)	The amount of cash payments made by the agency on recurrent activities.
Plus: Increase in agency cash balances Increase in receivables	Total payments may be sourced either from the Consolidated Fund or from sources controlled by the agency. These agency sources may stem from user charges, donations or cash balances. This group of items is designed to move from a total payments figure to the total amount of payments which is met from the Consolidated Fund.
Less: User charges revenue Other sources of revenue Use of agency cash balances Decrease in receivables	
Equals Consolidated Fund Recurrent Payments (cash concept)	This is the level of cash support to the agency approved/proposed to be approved by Parliament for recurrent purposes.

TOTAL CAPITAL WORKS AND SERVICES
EXPENDITURE
 (accrual concept)

This is an accrual amount and represents the Budget Sector capital program including physical assets and grants to the Non Budget Sector and local government.

Plus: Decrease in accrued expenditure

Some of the State's expenditure does not involve a cash payment in the year whilst other payments relate to expenditure in prior years.

Less: Increase in accrued expenditure
 Non cash donations and industry contributions

Equals Total Capital Payments
 (cash concept)

The amount of cash payments made by the agency on the Budget Sector capital program including physical assets and grants to the Non Budget Sector and local government.

Plus: Increase in agency cash balances
 Purchase of investments
 Advances paid to other organisations
 Advances repaid to other organisations

This group of items indicates payments sourced from funds other than the Consolidated Fund. In addition to the State's Capital Program this group includes other items of a capital nature (for example financing transactions).

Less: Use of agency cash balances
 Sale of investments
 Advances repaid by other organisations
 Advances received from other organisations

Equals Consolidated Fund Capital Payments
 (cash concept)

This is the level of cash support to the agency approved/proposed to be approved by Parliament for capital purposes.

Total Consolidated Fund Payments
 (cash concept)

The total level of cash support to the agency approved/proposed to be approved by Parliament.

OUTLAYS
Recurrent
 (cash concept)

Principally comprises total recurrent payments less user charges receipts.

Capital
 (cash concept)

Principally comprises total capital payments less asset sale receipts.

Recurrent and capital cash outlays are provided at the bottom of the statement for the organisation. Recurrent outlays are principally total payments less user charges receipts while capital outlays principally comprise total capital payments less total asset sale proceeds.

Program Statements: Each program within an organisational unit is the subject of a separate program statement.

The statement includes narrative material - program objectives and program description - as well as staffing on an activity basis and summarised 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.

Recurrent resources allocated to the program are indicated in the operating statement whilst capital resources are detailed in the capital statement. These statements which vary in format between agencies on cash or accrual budgeting, follow the same format as that of the organisational summary except that "grants and subsidies" and "other services" items are dissected into categories indicating the nature of the item as opposed to being shown in aggregate.

Program receipts/revenue are detailed for each applicable program. Commonwealth funding and receipts of a "Crown" nature generated by activities within programs are shown, where appropriate, under the heading receipts paid into the Consolidated Fund. User charges retained by agencies are detailed by major category, with revenues detailed for accrual based agencies and receipts for cash based organisations.

Finally, the level of recurrent and capital outlays applicable to the program are also shown.

5. Budgetary Controls

5.1 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 estimates became the 1990-91 Budget allocations. Similarly the 1992-93 forward estimates published in the 1991-92 Budget Papers, again with adjustments, became the 1992-93 Budget allocations. Section 4.2 of Budget Paper No. 2 details the forward estimates for 1992-93 to 1994-95. The forward estimates enable an ongoing assessment of the Government's expenditure commitments relative to the Medium Term Financial Strategy and at the same time provide a financial framework within which organisations can develop broad financial plans.

The forward estimates are adjusted on a regular basis to reflect additional initiatives approved by Government. In November of each year the forward estimates, revised to reflect post Budget changes, and with the addition of one year, are advised to departments. The estimates are subject to review by Ministers and departments.

5.2 Global Budgeting

In accord with the Government's policy of adopting a more global approach to budgeting, Ministers have been progressively provided with greater flexibility in moving funds between programs and line items.

With the change to a total payments presentation of the Budget from this year 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 or the Minister for Finance) to utilise funds within each program as best achieves the program aims. Allocations may also be transferred between programs under delegation from the Minister for Finance.

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

5.3 Funding Transfers

Ministers are able to seek approval of the Minister for Finance 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 departments 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 departments to overcome problems associated with temporary funding shortfalls.

In both cases the amount that can be transferred is basically limited to a maximum of 2 per cent of the department's allocation and approval is on a case by case basis.

5.4 Staff Number Monitoring

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

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 unit.

In line with increased controls placed on the funding available to agencies under the forward estimates system, staff number controls were abolished from 1 July 1991. Monitoring of staff numbers is continuing as an element in determining the ability of departments to live within the level of funds available to them and to track the results of the efforts of the Government at downsizing operations and improving efficiency.

5.5 Reporting Requirements

Budget Sector agencies report on a monthly basis on receipts/revenue, payments/expenses and staffing. The reports indicate the position for year to date and the estimates for the full year. Where there is a potential variation from the Budget estimate, departments are required to advise Treasury immediately, identifying reasons for the variation and indicating the remedial action to be undertaken.

Note: In order to allow comparison, for agencies moving from cash to accrual budgeting in 1992-93 the figures for those agencies shown as "Actual" for 1991-92 have been adjusted to place them on a consistent basis with the 1992-93 appropriations. The 1991-92 appropriations have not been so adjusted. The Public Accounts contain 1991-92 actual expenditures on a basis consistent with the appropriation for that year.

ESTIMATES OF PAYMENTS BY
PROGRAM

AND

AMOUNTS TO BE
APPROPRIATED

FROM THE

CONSOLIDATED FUND

ESTIMATES 1992-93

THE LEGISLATURE

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
1 THE LEGISLATURE			
Recurrent Services	57,051	57,942	59,005
Capital Works and Services	2,559	2,557	926
	59,610	60,499	59,931
TOTAL			
Recurrent Services	57,051	57,942	59,005
Capital Works and Services	2,559	2,557	926
TOTAL, THE LEGISLATURE	59,610	60,499	59,931

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1991-92	1992-93
THE LEGISLATURE	579	600
TOTAL, THE LEGISLATURE	<u>579</u>	<u>600</u>

ESTIMATES 1992-93

THE LEGISLATURE

THE LEGISLATURE

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	17,850	20,733	23,284
Maintenance and working	12,879	12,006	13,364
Depreciation	...	1,063	1,060
Other services	27,167	27,379	27,345
Total Expenses	57,896	60,818	64,053
Plus: Decrease in accrued expenses	...	124	...
Less: Non-funded expenses	...	2,987	3,248
Total Payments	57,896	57,955	60,805
Plus: Increase in agency cash balances	16	1,256	...
Less: User charges revenue	851	1,022	1,219
Other sources of revenue	...	250	201
Use of agency cash balances	...	...	305
Consolidated Fund Recurrent Payments	57,051	57,942	59,095
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	2,559	3,051	926
Total Capital Payments	2,559	3,051	926
Less: Use of agency cash balances	...	494	...
Consolidated Fund Capital Payments	2,559	2,557	926
Total Consolidated Fund Payments	59,610	59,499	59,931
CUTLAYS			
Recurrent	57,035	56,933	59,395
Capital	2,559	3,051	926

ESTIMATES 1992-93

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.

<u>Activities</u> :	Average Staffing (EF1)	
	1991-92	1992-93
Secretarial services for Members	38	41

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	2,062	1,346	1,485
Maintenance and working	1,068	2,115	1,222
Other services -			
Salaries and allowances of Members of the Legislative Council	4,767	3,138	3,067
Salaries and allowances of the President of the Legislative Council and others	172	1,317	1,290
Contribution to Parliamentary superannuation scheme	2,180	2,180	2,180
Total Expenses	10,189	5,096	9,244
Plus Decrease in accrued expenses	---	7	---
Less Non-funded expenses	---	197	118
Total payments	10,189	8,996	9,126
Consolidated Fund Recurrent Payments	10,189	8,996	9,126

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	20	23	19
Consolidated Fund Capital Payments	20	23	19
Total Consolidated Fund Payments	20,206	9,019	9,145

ESTIMATES 1992-93

THE LEGISLATURE

1 THE LEGISLATURE1.1 Parliamentary Government

1.1.1 Parliamentary Representation - legislative Council (cont)

OUTLAYS

Recurrent
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
10,189	9,995	9,126
20	23	19

Policy Area: 8. General Administration (rel)

Policy Section: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

THE LEGISLATURE

I THE LEGISLATURE

1.1 Parliamentary Government1.1.2 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.

Activities:

Average Staffing (EST)

	1991-92	1992-93
Administrative and support services	25	25

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	2	1,304	1,286
Maintenance and working	806	766	734
Depreciation	...	45	50
Total Expenses	808	2,115	2,070
Plus: Decrease in accrued expenses	...	11	...
Less: Non funded expenses	...	290	220
Total Payments	808	1,926	1,850
Plus: Increase in agency cash balances	...	69	...
Less: User charges revenue	16	9	3
Other sources of revenue	...	60	...
Consolidated Fund Recurrent Payments	790	1,926	1,847

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	74	165	19
Total Capital Payments	74	165	19
Less: Use of agency cash balances	...	60	...
Consolidated Fund Capital Payments	74	105	19
Total Consolidated Fund Payments	864	2,031	1,866

ESTIMATES 1992-93

THE LEGISLATURE

1 THE LEGISLATURE1.1 Parliamentary Government1.1.2 Operation of the Legislative Council (cont)OUTLAYS

Recurrent
Capital

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
	750	1,917	1,847
	74	165	19

PROGRAM RECEIPTS

User Charges Retained by Agency
Minor user charges

	1991-92	1992-93
	10	9
		3

Policy Area: 8. General Administration (cont)

Policy Sector: 8.1. Legislative Services

(Refer also Tables in Budget Paper No. 7)

ESTIMATES 1992-93

THE LEGISLATURE

1 THE LEGISLATURE1.1 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)	
	1991-92	1992-93
Secretarial services	221	227

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	6,040	7,490	8,702
Maintenance and working	4,722	5,240	5,731
Other services -			
Salaries and allowances of Members of Parliament	10,847	7,554	7,314
Salaries and allowances of the Speaker and others	300	1,875	2,147
Contribution to Parliamentary superannuation scheme	5,140	5,140	5,140
Total Expenses	27,049	27,299	29,034
Plus: Decrease in accrued expenses	...	31	...
Less: Non funded expenses	...	574	634
Total Payments	27,049	26,756	28,400
Plus: Increase in agency cash balances	...	6	...
Less: User charges revenue	...	6	3
Consolidated Fund Recurrent Payments	27,049	26,756	28,397

ESTIMATES 1992-93

THE LEGISLATURE

1 THE LEGISLATURE1.1 Parliamentary Government

1.1.3 Parliamentary Representation - Legislative Assembly (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	1,525	1,683	628
Total Capital Payments	1,525	1,683	628
Less: Use of agency cash balances	...	200	...
Consolidated Fund Capital Payments	1,525	1,483	628
Total Consolidated Fund Payments	28,574	28,239	29,025

CUTLAYS

Recurrent	27,049	26,750	28,397
Capital	1,525	1,683	628

PROGRAM RECEIPTS

User Charges Retained by Agency			
Minor user charges	...	6	3

Policy Area: 8. General Administration (nei)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

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.

<u>Activities</u>	Average Staffing (EFF)	
	1991-92	1992-93
Administrative and support staff	44	46

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	1,791	2,007	2,108
Maintenance and working	1,160	880	875
Depreciation	---	50	65
Total Expenses	2,951	2,947	3,048
Plus: Decrease in accrued expenses	---	25	---
Less: Non-funded expenses	---	332	363
Total Payments	2,951	2,640	2,686
Plus: Increase in agency cash balances	---	8	---
Less: Other charges revenue	19	8	4
Consolidated Fund Recurrent Payments	2,932	2,640	2,682

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	75	76	19
Consolidated Fund Capital Payments	75	76	19
Total Consolidated Fund Payments	3,007	2,716	2,701

OUTLAYS

Recurrent	2,932	2,632	2,682
Capital	75	76	19

ESTIMATES 1992-93

THE LEGISLATURE

1 THE LEGISLATURE1.1 Parliamentary Government

1.1.4 Operation of the Legislative Assembly (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
PROGRAM RECEIPTS			
User Charges Retained by Agency			
minor user charges	19	8	4

Policy Area: 8. General Administration (non)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

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.

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Maintenance and working	56	59	66
Other services -			
Salaries and allowances of Ministers of the Crown	1,328	3,706	3,761
Total Expenses	1,444	3,765	3,827
Plus: Decrease in accrued expenses	...	3	...
Total Payments	1,444	3,768	3,827
Consolidated Fund Recurrent Payments	1,444	3,768	3,827

CUT-AVS

Recurrent	1,444	3,768	3,827

Policy Area: 8. General Administration (non)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

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.

<u>Activities:</u>	<u>Average Staffing (FTE)</u>	
	1991-92	1992-93
Information Resources Unit	11	15
Technical services	5	6
Media monitoring	1	1
Accounts	1	-
Administration and personnel	3	3
Reference and information	12	14
	<u>33</u>	<u>40</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	1,208	1,209	1,666
Maintenance and working	476	641	530
Depreciation	...	25	25
Total Expenses	1,678	1,875	2,221
Plus: Decrease in accrued expenses	...	6	...
Less: Non funded expenses	...	156	169
Total Payments	1,578	1,725	2,052
Plus: Increases in agency cash balances	...	1	...
Less: User charges revenue	...	1	5
Consolidated Fund Recurrent Payments	1,578	1,725	2,047

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	20	42	5
Consolidated Fund Capital Payments	20	42	5
Total Consolidated Fund Payments	1,598	1,767	2,052

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,208	1,209	1,666
476	641	530
...	25	25
1,678	1,875	2,221
...	6	...
...	156	169
1,578	1,725	2,052
...	1	...
...	1	5
1,578	1,725	2,047
20	42	5
20	42	5
1,598	1,767	2,052

1.2.1 Parliamentary Library (cont)

Policy Area: 8. General Administration (net)
Policy Sector: 8.1. Legislative Services
(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

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.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Reporting services	19	22
Transcription services	6	6
Administration services	2	2
	27	30

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,358	1,545	1,755
Maintenance and working	2,038	576	606
Depreciation	...	10	10
Total Expenses	3,396	2,231	2,371
Plus: Increase in accrued expenses	...	8	...
Less: Non funded expenses	...	166	181
Total Payments	3,396	2,073	2,398
Plus: Increase in agency cash balances	...	191	...
Less: User charges revenue	107	191	144
Consolidated Fund Recurrent Payments	3,259	2,073	2,098

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	20	28	44
Consolidated Fund Capital Payments	20	28	44
Total Consolidated Fund Payments	3,279	2,101	2,090

ESTIMATES 1992-93

THE LEGISLATURE

1 THE LEGISLATURE1.2 Parliamentary Support Services

1.2.2 Hansard (cont)

EXPENDITURE

Grant-in-aid

Capital

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
3,259	1,882	2,046
70	28	44

PROGRAM RECEIPTS

User Charges Refunded by Agency

Hansard user charges

107	191	144

Policy Area: 8. General Administration (net)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

THE LEGISLATURE

1 THE LEGISLATURE

1.2 Parliamentary Support Services1.2.3 Building Services

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

Program Description: Provision of building maintenance and ancillary services.

Activities:	Average Staffing (EST)	
	1991-92	1992-93
Administrative support services	11	11
Cleaning	26	26
Maintenance	12	12
Security	3	...
Communications	2	2
Plant servicing	12	12
	<u>71</u>	<u>65</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	2,409	2,267	2,005
Maintenance and working	1,511	1,550	1,375
Depreciation	...	625	625
Total Expenses	3,920	4,452	4,005
Plus: Decrease in accrued expenses	...	15	...
Less: Non funded expenses	...	834	854
Total Payments	3,920	3,633	3,151
Plus: Increase in agency cash balances	...	441	...
Less: Other charges revenue	409	441	552
Consolidated Fund Recurrent Payments	3,511	3,533	2,599

CAPITAL STATEMENT

Int'l Capital Works and Services expenditure	260	372	24
Consolidated Fund Capital Payments	260	372	24
Total Consolidated Fund Payments	3,771	4,005	2,623

ESTIMATES 1992-93

THE LEGISLATURE

1 THE LEGISLATURE1.2 Parliamentary Support Services

1.2.3 Building Services (cont)

OUTLAYS

Recurrent

Capital

PROGRAM RECEIPTS

User Charges Retained by Agency

Energy recoupment

Minor user charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
3,511	3,192	2,598
250	372	24
...	...	...
409	424	552
...	17	...
409	441	552

Policy Area: 8. General Administration (net)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

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.

<u>Activities:</u>	<u>Average Staffing (EPI)</u>	
	1991-92	1992-93
Administrative services	6	6
Food services	23	23
Beverage services	14	14
Kitchen services	5	5
	<u>48</u>	<u>48</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	1,545	1,755	1,754
Maintenance and working	277	359	341
Depreciation	...	75	75
Total expenses	<u>1,822</u>	<u>2,189</u>	<u>2,170</u>
Plus: Decrease in accrued expenses	...	7	...
Less: Non funded expenses	...	240	259
Total Payments	<u>1,822</u>	<u>1,953</u>	<u>1,911</u>
Plus: Increase in agency cash balances	...	513	...
Less: User charges revenue	250	312	358
Other sources of revenue	...	200	204
Consolidated fund Recurrent Payments	<u>1,572</u>	<u>1,954</u>	<u>1,349</u>

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	13	8	51
Consolidated fund Capital Payments	<u>10</u>	<u>8</u>	<u>51</u>
Total Consolidated fund Payments	<u>1,582</u>	<u>1,962</u>	<u>1,400</u>

ESTIMATES 1992-93

THE LEGISLATURE

1 THE LEGISLATURE

1.2 Parliamentary Support Services

1.2.4 Catering Services (cont)

CJTLAYS

Recurrent

Capital

PROGRAM RECEIPTS

User Charges Retained by Agency

Functions

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1 572 10	1,641 8	1,553 51
250	312	358

Policy Area: 6. General Administration (net)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

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, particularly in relation to servicing of committees.

Program Description: Provision of special and ancillary services to Members attending conferences and travelling overseas. Services for committees appointed by either or both Houses of Parliament. Education, community relations and archival activities. Printing of parliamentary reports, publications and Hansard.

Activities:	Average Staffing (ETP)	
	1991-92	1992-93
Accounts	12	14
Systems development	8	10
Education and community relations	2	2
Archival	1	1
Printing	15	15
Parliamentary committees*	26	29
Security	8	17
	72	89

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual* \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employees related	1,495	1,310	2,523
Maintenance and working	801	710	883
Depreciation	...	160	210
Other services			
Commonwealth Parliamentary Association	41	46	70
Presiding officers conference	20	14	33
Overseas delegation	10	15	40
Parliamentary committees	2,302	2,694	2,253
Total Expenses	4,669	4,829	5,062
Plus: Decrease in accrued expenses	...	11	...
Less: Non funded expenses	...	375	450
Total Payments	4,665	4,465	5,612
Plus: Increase in agency cash balances	16	40	...
Less: User charges revenue	58	54	141
Use of agency cash balances	...	...	386
Consolidated Fund Recurrent Payments	4,627	4,471	5,036

ESTIMATES 1992-93

THE LEGISLATURE

1 THE LEGISLATURE

1.2 Parliamentary Support Services

1.2.5 Special Services (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	555	654	113
Total Capital Payments	555	654	113
Less: Use of agency cash balances	...	234	...
Consolidated Fund Capital Payments	555	420	113
Total Consolidated Fund Payments	5,182	4,891	5,198

CUTLAYS

Recurrent	4,511	4,431	5,471
Capital	555	654	113

PROGRAM RECEIPTS

User Charges Retained by Agency			
Minor user charges	58	54	141

* Employee related payments to staff of parliamentary committees are included in other services item "Parliamentary committees"

Policy Area: 8. General Administration (na)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
2 CABINET OFFICE			
Recurrent Services	7,720	5,835	6,401
Capital Works and Services	21	4	21
	7,741	6,839	6,422
3 PARLIAMENTARY COUNSEL'S OFFICE			
Recurrent Services	3,522	3,149	3,389
Capital Works and Services	15	13	221
	3,537	3,162	3,610
4 PREMIER'S DEPARTMENT			
Recurrent Services	93,081	48,699	42,112
Capital Works and Services	75,375	90,117	142,467
	168,456	138,816	184,579
5 INDEPENDENT COMMISSION AGAINST CORRUPTION			
Recurrent Services	12,802	13,688	12,706
Capital Works and Services	1,372	1,215	760
	14,174	14,903	13,466

ESTIMATES 1992-93

PREMIER AND TREASURER

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$'000	Actual \$'000	Approp. \$'000
6 OMBUDSMAN'S OFFICE			
Recurrent Services	1,286	4,246	4,237
	4,206	4,246	4,237
7 STATE ELECTORAL OFFICE			
Recurrent Services	11,199	10,778	2,854
	11,199	10,778	2,854
8 TREASURY			
Recurrent Services	65,833	55,284	58,990
Capital Works and Services	10,572	5,756	5,548
	76,405	62,040	64,538
9 CROWN TRANSACTIONS			
Recurrent Services	2,599,544	2,733,679	2,765,928
Capital Works and Services	882,624	880,268	1,169,037
	3,482,168	3,613,947	3,934,965
10 GOVERNMENT PRICING TRIBUNAL			
Recurrent Services	...	...	1,765
	...	...	1,765

ESTIMATES 1992-93

PREMIER AND TREASURER

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
ADVANCE TO THE TREASURER #			
Recurrent Services	100,000	...	100,000
TOTAL			
Recurrent Services	2,798,387	2,876,358	2,938,382
Capital Works and Services	970,275	978,373	1,318,054
TOTAL, PREMIER AND TREASURER	3,768,666	3,854,731	4,256,436

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

Amount appropriated to meet supplementary charges and expenditures of an unforeseen nature. Actual expenditures during the year from this source are made by various departments and are included in figures for individual departments and programs.

SUMMARY OF AVERAGE STAFFING

	Average Staffing (CFT)	
	1991-92	1992-93
CABINET OFFICE	88	87
PARLIAMENTARY COUNSEL'S OFFICE	47	47
PREMIER'S DEPARTMENT	356	380
INDEPENDENT COMMISSION AGAINST CORRUPTION	145	145
CHIEF JUSTICE'S OFFICE	72	72
STATE & FEDERAL OFFICE	28	27
TREASURY	773	792
CROWN TRANSACTIONS	...	...
GOVERNMENT PACTING TRIBUNAL	...	15
TOTAL, PREMIER AND TREASURER	1,509	1,565

ESTIMATES 1992-93

PREMIER AND TREASURER

2 CABINET OFFICE

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURES			
Employee related	6,469	5,789	5,194
Maintenance and working	2,617	2,433	1,651
Depreciation	172	143	143
Other services	36	...	36
Total Expenses	9,294	8,365	7,024
Plus: Decrease in accrued expenses	1	...	...
Less: Non funded expenses	1,575	1,487	623
Increase in accrued expenses	...	43	...
Total Payments	7,720	6,835	6,401
Consolidated Fund Recurrent Payments	7,720	6,835	6,401
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	21	4	21
Total Capital Payments	21	4	21
Consolidated Fund Capital Payments	21	4	21
Total Consolidated Fund Payments	7,741	6,839	6,422
<u>OUTLAYS</u>			
Recurrent	7,720	6,835	6,401
Capital	21	4	21

ESTIMATES 1992-93

PREMIER AND TREASURER

2 CABINET OFFICE

2.1 Services for the Premier and Cabinet

2.1.1 Services for the Premier and Cabinet

Program Objective(s): To facilitate the operations of Cabinet and monitor the implementation of decisions of Government.

Program Description: The provision of administrative support and advisory services for the Premier as Head of Government and Cabinet. Provision of advice to the Government.

<u>Activities:</u>	Average Staffing (EFT)
	1991-92 1992-93
Office of Strategic Planning	5 5
Cabinet Secretariat	78 77
Intergovernmental Relations Unit	5 5
	<u>88 87</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employer related
Maintenance and working
Depreciation
Other services -
Special reports to Cabinet, Premier and unforeseen
expenses approved by the Premier

Total Expenses

Plus: Decrease in accrued expenses
Less: Non funded expenses
Increase in accrued expenses

Total Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
6,469	5,789	5,194
2,617	2,433	1,651
172	143	143
35	...	36
5,294	8,365	7,024
1	...	...
1,575	1,487	623
...	43	...
7,720	6,835	6,401
7,720	6,835	6,401

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

21	4	21
21	4	21
7,741	6,839	6,422

ESTIMATES 1992-93

PREMIER AND TREASURER

2 CABINET OFFICE2.1 Services for the Premier and Cabinet

2.1.1 Services for the Premier and Cabinet (cont)

OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
7,120	6,815	6,401
21	4	21

Policy Area: 9. General Administration (net)

Policy Sector: 9.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

3 PARLIAMENTARY COUNSEL'S OFFICE

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	3,975	3,897	3,072
Maintenance and working	784	676	712
Depreciation	163	228	228
Total Expenses	4,922	4,801	4,012
Less: Non funded expenses	1,330	1,537	551
Increase in accrued expenses	...	23	...
Total Payments	3,592	3,241	3,461
Less: User charges revenue	70	92	72
Consolidated Fund Recurrent Payments	3,522	3,149	3,389
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	15	13	221
Total Capital Payments	15	13	221
Consolidated Fund Capital Payments	15	13	221
Total Consolidated Fund Payments	3,537	3,162	3,610
<u>OUTLAYS</u>			
Recurrent	3,522	3,149	3,389
Capital	15	13	221

ESTIMATES 1992-93

PREMIER AND TREASURER

3 PARLIAMENTARY COUNSEL'S OFFICE**3.1 Legislative and Legal Services****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.

<u>Activities:</u>	<u>Average Staffing (FTE)</u>	
	1991-92	1992-93
Drafting and publishing legislation	47	47

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	4,925	3,897	3,672
Maintenance and working	784	676	712
Depreciation	163	228	238
Total Expenses	4,422	4,801	4,012
Less: Non funded expenses	1,330	1,537	551
Increase in accrued expenses	---	23	---
Total Payments	3,592	3,241	3,461
Less: User charges revenue	70	92	72
Consolidated Fund Recurrent Payments	3,522	3,149	3,389

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	15	13	221
Consolidated Fund Capital Payments	15	13	221
Total Consolidated Fund Payments	3,537	3,162	3,610

ESTIMATES 1992-93

PREMIER AND TREASURER

3 PARLIAMENTARY COUNSEL'S OFFICE**3.1 Legislative and Legal Services****3.1.1 Drafting and Publishing of Government Legislation (cont)**CUTLAYS

Recurrent
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
3,522 15	3,149 13	3,389 221

PROGRAM REVENUES

User Charges Retained by Agency
Minor user charges

91	92	92

Policy Area: 8. General Administration (new)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employer related	24,473	24,411	18,104
Maintenance and working	12,120	11,712	11,816
Depreciation	599	741	741
Grants and subsidies	7,675	5,737	5,611
Other services	56,062	17,084	9,379
Total Expenses	102,529	59,665	45,651
Less: Non funded expenses	9,246	9,388	2,865
Increase in accrued expenses	...	435	...
Total Payments	93,683	49,842	42,787
Plus: Increase in agency cash balances	7,352	133	...
Less: User charges revenue	461	1,324	429
Other sources of revenue	2,473	152	241
Consolidated Fund Recurrent Payments	93,381	48,699	42,117
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	75,375	89,267	150,313
Total Capital Payments	75,375	89,267	150,313
Plus: Increase in agency cash balances	...	850	...
Less: Use of agency cash balances	...	...	2,846
Consolidated Fund Capital Payments	75,375	90,117	142,457
Total Consolidated Fund Payments	168,456	138,816	184,579
CUTLAYS			
Recurrent	93,202	48,716	42,353
Capital	75,375	89,267	150,313

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT

4.1 Services for Administration of Government

4.1.1 Services for the Governor's Establishment

Program Objective(s): To provide for operation of the Constitutional functions of the Governor.

Program Description: Operation of the Vice-Regal Establishment including normal activities of Government House, Executive Council and the provision of services for visiting Heads of State, Royalty, etc.

<u>Activities</u> :	Average Staffing (EFT)	
	1991-92	1992-93
Operation of the Vice-Regal Establishment (including maintenance and repair of Government House)	29	32

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	1,695	1,714	1,352
Maintenance and Working	334	316	317
Depreciation	...	10	10
Total Expenses	2,029	2,040	1,679
Less: Non funded expenses	537	548	149
Increase in accrued expenses	...	3	...
Total Payments	1,492	1,489	1,530
Consolidated Fund Recurrent Payments	1,492	1,489	1,530

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	12	12	...
Consolidated Fund Capital Payments	12	12	...
Total Consolidated Fund Payments	1,504	1,501	1,530
<u>PAYMENTS</u>			
Recurrent	1,492	1,489	1,530
Capital	12	12	...

Policy Area: 8. General Administration (net)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT**4.1 Services for Administration of Government****4.1.2 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.

<u>Activities:</u>	<u>Average Staffing (FPT)</u>	
	1991-92	1992-93
Reception of distinguished visitors	12	11
Provision of advice on protocol and ceremonial issues		

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employer related	826	850	645
Maintenance and working	536	524	523
Depreciation	6	9	9
Other services -			
Expenses involved in protocol	567	719	667
Total Expenses	2,035	2,102	1,844
Less: Non funded expenses	268	268	112
Increase in accrued expenses	...	4	...
Total Payments	1,767	1,830	1,732
Consolidated Fund Recurrent Payments	1,767	1,830	1,732
OUTLAYS			
Recurrent	1,767	1,830	1,732

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT4.1 Services for Administration of Government4.1.3 Services for the Leaders of the Opposition

Program Objective(s): To support Leaders of the Opposition in carrying out their parliamentary duties.

Program Description: The provision of media research and administrative support to Leaders of the Opposition.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Services for the Leaders of the Opposition in both Houses of Parliament:	16	16

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,057	1,042	788
Maintenance and working	83	89	62
Depreciation	3	11	11
Total Expenses	1,143	1,142	861
Less: Non-funded expenses	338	346	60
Increase in accrued expenses	...	23	...
Total Payments	780	786	821
Consolidated Fund Recurrent Payments	780	786	821

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	15	13	...
Consolidated Fund Capital Payments	15	13	...
Total Consolidated Fund Payments	755	799	821

GLIAYS

Recurrent	780	786	821
Capital	15	13	...

Policy Area: 8. General Administration (nei)

Policy Sector: 6.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT

4.1 Services for Administration of Government

4.1.4 Oversight of Public Sector Management Performance

Program Objective(s): To monitor and improve management performance throughout the public sector of New South Wales.

Program Description: Arrangement of management and strategy reviews, conduct of efficiency audits and program evaluations, and development of public sector management policies.

<u>Activities</u> :	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Management Review Task Force	24	24
Management Development Unit	4	5
Strategic Planning and Performance Review Task Force	5	5
Personnel Policy and Practice Unit	10	11
Senior Executive Service Unit	8	8
Capital Works and Assets Management Review Task Force	5	5
	<u>56</u>	<u>58</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation

Total Expenses

Less: Not funded expenses
Increase in accrued expenses

Total Payments

Less: User charges revenue

Consolidated Fund Recurrent PaymentsOUTLAYSRecurrent

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
5,609	5,303	3,962
2,742	2,406	2,799
74	113	113
<u>8,425</u>	<u>7,822</u>	<u>6,874</u>
2,208	2,261	556
---	48	---
<u>6,217</u>	<u>5,513</u>	<u>6,318</u>
330	775	309
<u>5,887</u>	<u>4,737</u>	<u>6,009</u>
<u>5,887</u>	<u>4,737</u>	<u>6,009</u>

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT4.1 Services for Administration of Government

4.1.4 Oversight of Public Sector Management Performance (cont)

PROGRAM RECEIPTS

User Charges Retained by Agency
 Training charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
330	776	309

Policy Area: 8. General Administration (net)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT

4.1 Services for Administration of Government

4.1.5 Equal Opportunity in Public Employment

Program Objective(s): To eliminate discriminatory employment practices from the public sector.

Program Description: Promotion of equal employment opportunity within the public sector.

<u>Activities:</u>	Average Staffing (FTE)
	1991-92 1992-93
Office of the Director of Equal Opportunity in Public Employment	16 16

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	1,506
Maintenance and working	489
Depreciation	37
Other services -	
Special projects	31
Total Expenses	1,863
Less: Non funded expenses	504
Increase in accrued expenses	...
Total Payments	1,359
Less: User charges revenue	126
Consolidated Fund Recurrent Payments	1,233

1991-92		1992-93
Estimate \$000	Actual \$0.00	Estimate \$000
1,506	1,245	771
489	435	482
37	40	40
31	31	31
1,863	1,751	1,324
504	464	90
...	20	...
1,359	1,267	1,234
126	170	100
1,233	1,097	1,134

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	16	...	...
Consolidated Fund Capital Payments	16	...	...
Total Consolidated Fund Payments	1,249	1,097	1,134

16	...	...
16	...	...
1,249	1,097	1,134

CUTLAYS

Recurrent	1,233	1,097	1,134
Capital	16	...	...

1,233	1,097	1,134
16	...	...

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT4.1 Services for Administration of Government

4.1.5 Equal Opportunity in Public Employment (cont)

PROGRAM RECEIPTS

User Charges Retained by Agency

Training charges

Minor user charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
100	96	100
25	74	...
125	170	100

Policy Area: 8. General Administration (net)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT

4.1 Services for Administration of Government

4.1.6 Implementation of Government's Commercialisation Policies

Program Objective(s): To facilitate the commercialisation, privatisation or corporatisation of Government bodies in instances where such action will ensure enhanced service to customers and better use of resources.

Program Description: Provide consultancy services and other assistance as deemed appropriate by the Government Trading Enterprises Reform Committee to organisations nominated by the Government as suitable for commercialisation, privatisation or corporatisation.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Government Trading Enterprises Reform Unit	4	5

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	581	676	337
Maintenance and working	1,318	1,101	1,312
Depreciation	2	7	7
Total Expenses	1,901	1,784	1,656
Less: Non funded expenses	228	371	11
Increase in accrued expenses	...	243	...
Net Payments	1,673	1,170	1,645
Consolidated Fund Recurrent Payments	1,673	1,170	1,645

OUTLAYS

Recurrent	1,673	1,170	1,645

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT**4.2 Co-ordination of Community Relations****4.2.1 Co-ordination of Major Community Projects**

Program Objective(s): To organise and co-ordinate general participation in major community projects sponsored by the State Government.

Program Description: Liaison with private enterprise and responsible government, semi government and local government bodies, as well as other interested groups and individuals, to organise their participation in major community projects sponsored by the Government.

Activities:	Average Staffing (FTE)	
	1991-92	1992-93
Projects Division	12	15

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE:			
Employee related	1,262	593	885
Maintenance and working	343	283	301
Depreciation	15	16	16
Grants and subsidies -			
Constitutional Centenary Foundation Inc.	...	...	86
Other services -			
Special projects	1,700	2,787	20
Total Expenses	3,324	4,079	1,308
Less: Non funded expenses	491	305	173
Increase in accrued expenses	...	2	...
Total Payments	2,833	3,772	1,135
Less: Other sources of revenue	100	...	...
Consolidated Fund Recurrent Payments	2,733	3,772	1,135
OUTLAYS			
Recurrent	2,833	3,772	1,135

Policy Area: 8. General Administration (net)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT**4.2 Co-ordination of Community Relations****4.2.2 Sydney Olympics 2000 Bid**

Program Objective(s): To secure the rights to stage the 2000 Olympic Games in Sydney.

Program Description: Provision of financial support to Sydney Olympics 2000 Ltd. Construction of Olympic facilities at Homebush Bay.

OPERATING STATEMENTRECURRENT EXPENDITURE

Grants and subsidies -
Sydney Olympics 2000

Total Expenses

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
6,600	4,275	4,300
6,600	4,275	4,300
6,600	4,275	4,300

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

60,000	28,000	85,000
50,000	28,000	85,000
65,600	32,275	89,300

OUTLAYS

Recurrent
Capital

6,600	4,275	4,300
50,000	28,000	85,000

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT

4.2 Co-ordination of Community Relations

4.2.3 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 for the purchase of land under the State's land rights legislation.

Activities

Average Staffing (F&T)

	1991-92	1992-93
Office of Aboriginal Affairs	22	24

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,589	1,634	1,123
Maintenance and working	615	645	556
Depreciation	42	28	28
Grants and subsidies -			
Assistance to Aborigines	60	60	60
Western Sydney Area Grants Scheme	44	44	44
Other services -			
Aboriginal Land Rights Act 1983 - investments, land purchases and administrative and other costs *	46,000	...	...
Aboriginal infrastructure program	2,250	2,250	2,250
Total Expenses	59,600	4,861	4,059
Less: Non funded expenses	638	635	146
Total Payments	49,962	4,226	3,909
Less: Other sources of revenue	...	146	236
Consolidated Fund Recurrent Payments	49,962	4,080	3,673

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT**4.2 Co-ordination of Community Relations****4.2.3 Policy and Advisory Services on Aboriginal Affairs (cont)**CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	...	55,755	53,500
Consolidated Fund Capital Payments	...	55,755	53,500
Total Consolidated Fund Payments	49,962	59,835	57,173
<u>OUTLAYS</u>			
Recurrent	49,962	4,226	3,909
Capital	...	55,755	53,500

* Included under Capital Works and Services for 1991-92 actual expenditure and 1992-93 estimates.

Policy Area: 8. General Administration (net)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT

4.3 Support Services

4.3.1 Support Services

Program Objective(s): To perform organisational planning and management functions for the Premier's Administration.

Program Description: The provision of support services to the Premier's administration.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Administrative support	8	7
Budgetary and accounting services	19	19
Executive support services	14	14
Motor services	20	22
Human resources	16	20
Systems review and internal audit	5	5
Information Technology Branch	11	12
Industrial Relations Unit	7	7
Premier's Office	35	33
Central Registry	13	13
Royal Commissions	41	51
	189	203

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation
Grants and subsidies -
Expenditure involved in travelling commissions approved by the Premier
Anzac Memorial Building
Miscellaneous grants approved by the Premier
Royal Blind Society N.S.W. annual duckwork
Royal Australian Institute of Public Administration
N.S.W. Regional Group
Overseas aid agencies
Other services
Commonwealth Parliamentary Association (NSW Branch) - expenses
Parliamentary Remuneration Tribunal
Australia Day Council
Ministerial travel, special reports for the Premier, and unforeseen expenses approved by the Premier

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
10,513	10,944	8,241
5,681	5,713	5,450
416	507	567
107	74	107
322	320	331
427	824	563
40	40	40
5	5	5
75	75	75
113	113	113
79	75	79
521	521	391
228	152	228

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT

4.3 Support Services

4.3.1 Support Services (cont.)

OPERATING STATEMENT (cont.)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Royal Commissions	5,052	9,875	..
Legal assistance claims	400	560	400
Building Industry Taskforce	...	...	5,200
Total Expenses	25,054	29,799	21,739
Less: Non funded expenses	4,024	4,190	1,572
Increase in accrued expenses	...	95	...
Total Payments	21,030	25,614	20,156
Plus: Increase in agency cash balances	7,352	133	...
Less: User charges revenue	25	178	20
Other sources of revenue	7,373	6	5
Consolidated Fund Recurrent Payments	20,954	25,453	20,133

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	15,333	5,487	11,813
Total Capital Payments	15,333	5,487	11,813
Plus: Increase in agency cash balances	...	950	...
Less: Use of agency cash balances	...	...	7,945
Consolidated Fund Capital Payments	15,333	6,337	3,967
Total Consolidated Fund Payments	36,287	31,600	24,100

OUTGOING

Recurrent	20,975	25,336	20,136
Capital	15,315	5,487	11,613

ESTIMATES 1992-93

PREMIER AND TREASURER

4 PREMIER'S DEPARTMENT**4.3 Support Services****4.3.1 Support Services (cont)**PROGRAM RECEIPTS

User Charges Retained by Agency

Training charges

Minor user charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
...	78	20
25	100	...
25	178	20

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

5 INDEPENDENT COMMISSION AGAINST CORRUPTION

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	7,851	8,590	8,231
Maintenance and working	4,682	4,797	4,402
Depreciation	828	1,056	1,200
Other services	700	1,136	700
Total Expenses	14,061	15,579	14,533
Less: Non funded expenses	1,207	1,709	1,774
Increase in accrued expenses	...	79	...
Total Payments	12,854	13,791	12,759
Less: User charges revenue	...	72	53
Other sources of revenue	52	31	...
Consolidated Fund Recurrent Payments	12,802	13,688	12,706
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	1,372	1,215	760
Total Capital Payments	1,372	1,215	760
Consolidated Fund Capital Payments	1,372	1,215	760
Total Consolidated Fund Payments	14,174	14,903	13,466
<u>OUTLAYS</u>			
Recurrent	12,854	13,719	12,706
Capital	1,372	1,215	760

ESTIMATES 1992-93

PREMIER AND TREASURER

5 INDEPENDENT COMMISSION AGAINST CORRUPTION**5.1 Investigation, Community Education and Prevention of Corruption****5.1.1 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: Investigate possible corrupt conduct, advise public authorities on ways in which to prevent corrupt conduct and educate the community about the detrimental effects of corruption.

<u>Activities:</u>	<u>Average Staffing (FTE)</u>	
	1991-92	1992-93
Administration and education	40	48
Investigations	85	85
Corruption prevention	10	12
	<u>135</u>	<u>145</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	2,851	8,590	8,231
Maintenance and working	4,502	4,797	4,402
Depreciation	828	1,056	1,200
Other services			
Legal and other costs	700	1,136	700
Total expenses	14,061	15,579	14,533
Less: Non funded expenses	1,207	1,709	1,774
Increase in accrued expenses	...	79	...
Total Payments	12,854	13,791	12,759
Less: User charges revenue	...	72	53
Other sources of revenue	52	31	...
Consolidated Fund Reimbursements Payments	12,802	13,588	12,706

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	1,372	1,215	760
Consolidated Fund Capital Payments	1,372	1,215	760
Total Consolidated Fund Payments	14,174	14,503	13,466

ESTIMATES 1992-93

PREMIER AND TREASURER

5 INDEPENDENT COMMISSION AGAINST CORRUPTION5.1 Investigation, Community Education and Prevention of Corruption

5.1.1 Investigation, Community Education and Prevention of Corruption (cont)

OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
12,854	13,715	12,706
1,377	1,215	760

PROGRAM RECEIPTS

User charges retained by Agency

Minor user charges

1991-92	1992-93
---	54

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4. Other (Including Fire Protection Services) Law, Order and Public Safety

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

6 OMBUDSMAN'S OFFICE

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	3,547	3,607	3,499
Maintenance and working	1,145	1,076	1,133
Depreciation	157	163	180
Total Expenses	4,849	4,846	4,816
Plus: Increase in inventories and prepayments	...	76	...
Less: Decrease in inventories and prepayments	...	...	1
Non funded expenses	647	648	647
Increase in accrued expenses	14	64	5
Total Payments	4,787	4,210	4,268
Plus: Increase in agency cash balances	...	56	...
Less: Over charges revenue	1	1	1
Other sources of revenue	...	19	16
Use of agency cash balances	...	...	14
Consolidated Fund Recurrent Payments	4,285	4,246	4,277
OUTLAYS			
Recurrent	4,285	4,209	4,267

ESTIMATES 1992-93

PREMIER AND TREASURER

6 OMBUDSMAN'S OFFICE

b.1 Investigation of Citizens' Complaints and Monitoring and Reporting on Telecommunications Interception Activities

6.1.1 Investigation of Citizens' Complaints and Monitoring and Reporting on Telecommunications Interception Activities

Program Objective(s): To permit an independent inquiry into citizens' complaints against decisions and actions of State public sector bodies and/or their officers. To ensure eligible authorities' compliance with telecommunications interception legislation. To perform an external review function under the Freedom of Information Act.

Program Description: The investigation of complaints about the administrative conduct of New South Wales public authorities and local councils including appeals by way of external review under the Freedom of Information Act and allegations of misconduct against members of the Police Force. Inspect and report upon eligible authorities' reports in relation to the issuing of warrants under complementary Commonwealth/States legislation authorising interception of telecommunications.

Activities:	Average Staffing (FTE)	
	1991-92	1992-93
Investigation of citizens' complaints and monitoring, reporting on telecommunications interception activities	69	58
Review function under Freedom of Information Act	4	4
	72	72

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	3,647	3,607	3,493
Maintenance and working	1,144	1,076	1,133
Depreciation	157	153	164
Total Expenses	4,948	4,846	4,815
Plus: Increase in inventories and prepayments	---	76	---
Less: Decrease in inventories and prepayments	---	---	1
Non funded expenses	647	648	542
Increase in accrued expenses	14	64	6
Total Payments	4,287	4,213	4,268

ESTIMATES 1992-93

PREMIER AND TREASURER

6 OMBUDSMAN'S OFFICE

G.1 Investigation of Citizens' Complaints and Monitoring and Reporting on Telecommunications Interception ActivitiesG.1.1 Investigation of Citizens' Complaints and Monitoring and Reporting on Telecommunications Interception Activities (cont)OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in agency cash balances	...	56	...
Less: User charges revenue	1	1	1
Other sources of revenue	...	19	16
Use of Agency cash balances	...	...	14
Consolidated Fund Recurrent Payments	4,286	4,246	4,237
Total Consolidated Fund Payments	4,286	4,246	4,237
 OUTLAYS			
Recurrent	4,286	4,209	4,267
 PROGRAM RECEIPTS			
User Charges Retained by Agency	1	1	1
Minor user charges			

Policy Area: 8. General Administration (ref)

Policy Sector: B.S. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

7 STATE ELECTORAL OFFICE

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	947	1,158	1,125
Maintenance and working	481	457	604
Depreciation	20	32	20
Other services	9,601	9,432	1,793
Total Expenses	11,349	11,079	3,042
Less: Non funded expenses	150	218	167
Increase in accrued expenses	...	21	...
Total Payments	11,199	10,840	2,875
Less: User charges revenue	...	47	8
Other sources of revenue	...	15	13
Consolidated Fund Recurrent Payments	11,199	10,778	2,854
<u>OUTLAYS</u>			
Recurrent	11,199	10,793	2,867

ESTIMATES 1992-93

PREMIER AND TREASURER

7 STATE ELECTORAL OFFICE**7.1 Electoral Services****7.1.1 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(s): The 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.

Activities:Average Staffing (FTE)

	1991-92	1992-93
Conduct of elections	18	6
Administration of elections	7	19
	25	25

OPERATIONS STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	850	1,017	1,019
Maintenance and working	451	388	540
Depreciation	19	29	18
Other services -			
By-election	249	345	251
General election	3,000	3,086	505
Total Expenses	4,609	4,865	2,333
Less: Non-funded expenses	141	193	151
Increase in accrued expenses	...	20	...
Total Payments	4,468	4,652	2,182
Less: User charges revenue	...	47	8
Other sources of revenue	...	15	13
Consolidated Fund Recurrent Payments	4,468	4,590	2,161

ESTIMATES 1992-93

PREMIER AND TREASURER

7 STATE ELECTORAL OFFICE7.1 Electoral Services

7.1.1 Management and Administration of Parliamentary Elections (cont)

OUTLAYS

Recurrent

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
4,468	4,505	2,174

PROGRAM RECEIPTS

User Charges Retained by Agency

Minor user charges

...	47	8

Policy Area: 8. General Administration (nei)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

7 STATE ELECTORAL OFFICE

7.1 Electoral Services

7.1.2 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.

Activities:

Average Staffing (FTE)

1991-92 1992-93

Registration of parties, groups and candidates,
examination and research into claims and declarations,
public reporting of sources of income and expenditure

3

2

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	57	141	106
Maintenance and working	30	69	69
Depreciation	1	3	2
Other services -			
Payments to candidates, groups and parties	6,652	6,401	537
Total Expenses	6,740	6,214	709
Less: Non funded expenses	9	25	16
Increase in accrued expenses	...	1	...
Total Payments	6,731	6,188	693
Consolidated Fund Recurrent Payments	6,731	6,188	693
CUTLAYS			
Recurrent	6,731	6,188	693

Policy Area: 8. General Administration (rel)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 8)

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	37,883	36,317	37,494
Maintenance and working	26,419	24,899	25,511
Depreciation	4,200	4,982	6,132
Grants and subsidies	708	651	350
Other services	7,305	1,566	1,526
Total Expenses	76,515	68,415	71,013
Plus: Increase in inventories and prepayments	...	521	672
Decrease in accrued expenses	...	412	256
Less: Non funded expenses	9,575	12,104	10,931
Total Payments	56,839	57,244	61,010
Less: User charges revenue	1,006	987	1,703
Other sources of revenue	...	78	317
Use of agency cash balances	...	895	...
Consolidated Fund Recurrent Payments	55,833	55,284	58,990
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	10,872	6,996	5,548
Total Capital Payments	10,872	6,995	5,548
Plus: Increase in agency cash balances	76	...	...
Less: Agency sources of revenue	75	240	...
Consolidated Fund Capital Payments	10,872	6,756	5,548
Total Consolidated Fund Payments	76,705	62,040	64,538
<u>OUTLAYS</u>			
Recurrent	65,833	55,257	59,307
Capital	10,720	6,676	5,548

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY**8.1 Central Financial Management Services****8.1.1 Budget Analysis, Preparation and Control**

Program Objectives(s): To ensure the distribution of the State's financial resources in accordance with government policies and available funds.

Program Description: 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 agency and Crown expenditures and revenues. Review of revenue-raising activities and reporting thereon. Preparation of Budget documents for Parliament. Review of budgetary and financial management systems.

Activities:	Average Staffing (FTE)	
	1991-92	1992-93
Preparation of Budget and Capital Works Program	16	16
Budget control and financial management	15	15
Budgetary policy and systems	12	13
Administrative support	<u>26</u>	<u>23</u>
	59	67

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employer related	4,438	4,515	4,610
Maintenance and working	1,842	1,578	1,719
Depreciation	130	156	244
Total Expenses	6,410	6,350	6,573
Plus: Decrease in accrued expenses	...	...	12
Less: Non funded expenses	794	1,237	726
Increase in accrued expenses	...	1	...
Total Payments	5,611	5,112	5,859
Less: User charges revenue	22	26	22
Use of agency cash balances	...	22	...
Consolidated Fund Recurrent Payments	5,585	5,065	5,817

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY

B.1 Central Financial Management Services

B.1.1 Budget Analysis, Preparation and Control (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure	929	428	590
Total Capital Payments	929	428	590
Plus: Increase in agency cash balances	7	...	...
Consolidated Fund Capital Payments	935	428	590
Total Consolidated Fund Payments	6,525	5,493	6,427
OUTLAYS			
Recurrent	5,589	5,037	5,637
Capital	929	428	590
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	22	25	22

Policy Area: A. General Administration (net)

Policy Sector: B.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY

8.1 Central Financial Management Services

8.1.2 Financial Accounting and Accounting Policy

Program Objective(s): To provide financial information and accounting policy advice for the benefit of the Government, Parliament and the public. To manage and record the distribution of funds to and receipt of funds from departments and authorities according to the budget and other Government and legislative requirements. To effectively administer the Public Finance and Audit Act and the Annual Reports Act.

Program Description: Maintenance of financial records to facilitate the production of the Treasurer's Public Accounts and quarterly and monthly financial summaries. Provision of select financial services: cash management, banking, liability administration and managed fund insurances. Development of accounting policies and financial reporting and accountability standards for the public sector. Monitoring of compliance with the relevant legislation.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Operation of financial accounting and reporting systems	16	17
Finance administration	11	11
Accounting policy advice	9	11
Management, administrative and technical support	13	13
	49	52

OPERATING STATEMENT:

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	2,887	2,608	2,785
Maintenance and working	1,924	1,949	1,849
Depreciation	50	124	191
Grants and subsidies -			
Australian Accounting Research Foundation	50	50	50
Other services -			
Payments to Audit Office for comprehensive audits	500	500	500
Bank charges, management fees, etc.	5,800	...	...
Contribution to workmen's compensation - Broker Will	55	92	76
Payments of benefits and related administrative expenses to the Supplementary Sporting Injuries Fund	50	29	50
Production of Auditor-General's Report and Public Accounts	900	900	900
Total Expenses	12,216	6,252	6,401
Plus: Decrease in accrued expenses	...	...	12
Less: Non funded expenses	425	688	484
Increase in accrued expenses	...	1	...
Total Payments	11,791	5,563	5,929

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY8.1 Central Financial Management Services8.1.2 Financial Accounting and Accounting Policy (cont)OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Less: User charges revenue	25	16	10
Less of agency cash balances	...	11	...
Consolidated Fund Recurrent Payments	11,766	5,536	5,919

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	175	221	157
Total Capital Payments	175	221	157
Plus: Increase in agency cash balances	0	...	...
Consolidated Fund Capital Payments	181	221	157
Total Consolidated Fund Payments	11,947	5,757	6,076

OUTLAYS

Recurrent	11,766	5,547	5,919
Capital	175	221	157

PROSPECT RECEIPTS

User Charges Retained by Agency			
Minor user charges	25	16	10

Policy Area: 8. General Administration (net)

Policy Section: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY

8.1 Economic Policy and Advice

8.1.3 Economic and Statistical Analysis and Advice and Inter-Governmental Financial Relations

Program Objective(s): To assist in the achievement of economic objectives through advice on economic and statistical issues.

Program Description: Analysis of trends affecting the Australian and New South Wales economies and the implications of Commonwealth and State Government policies and policy proposals. Advice to the Treasurer on economic and statistical matters including taxation and the inter-governmental aspects of such matters. Preparation of submissions to Commonwealth Grants Commission in relation to tax-sharing relativities between States. Advice on ways of improving the economic and financial performance of State owned corporations. Provision of forecasts of tax revenues.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Industry and public authority policy	5	6
Economic assessment and forecasting	2	2
Monitoring of government trading enterprises	6	8
Revenue and inter-governmental relations	6	8
Management, administrative and technical support	1	13
	30	37

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	2,307	2,115	2,487
Maintenance and working	1,244	1,244	1,795
Depreciation	20	79	156
Grants and subsidies -			
Hunter Valley Research Foundation	150	150	150
Illawarra Region Information Service	150	137	150
Grain Corporation - privatisation costs	358	314	...
Total Expenses	4,229	4,039	4,738
Plus: Decrease in accrued expenses	...	...	9
Less: Non funded expenses	337	506	406
Increase in accrued expenses	...	1	...
Total Payments	3,892	3,532	4,341

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY

8.1 Economic Policy and Advice

8.1.1 Economic and Statistical Analysis and Advice and Inter-Governmental
Financial Relations (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Less: User charges revenue	...	6	7
Other sources of revenue	...	...	250
Use of agency cash balances	...	6	...
Consolidated Fund Recurrent Payments	3,890	3,520	4,084

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	126	331	401
Total Capital Payments	126	331	401
Plus: Increase in agency cash balances	5	...	...
Consolidated Fund Capital Payments	131	331	401
Total Consolidated Fund Payments	4,023	3,851	4,485

OUTLAYS

Recurrent	3,852	3,526	4,334
Capital	126	331	401

PROGRAM RECEIPTS

User Charges Retained by Agency	...	6	7
Minor user charges	...	...	...

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY

8.2 Revenue Collection

8.2.1 Stamp Duty Collection

Program Objective(s): To raise revenue for general government services by imposing duty on liable instruments, documents, and transactions.

Program Description: The assessment, collection and recovery of stamp duty, 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 duty and death duty.

Activities:

Average Staffing (EF*)

	1991-92	1992-93
Revenue advisory services	61	64
Client services	100	101
Compliance	32	38
Management, administrative and technical support	74	72
	<u>267</u>	<u>275</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation
Other services
Redundancies

Total Expenses

Plus: Increase in inventories and prepayments
Decrease in accrued expenses
Less: Non-funded expenses

Total Payments

Less: User charges revenue
Other sources of revenue
Use of agency cash balances

Consolidated Fund Recurrent Payments

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Employee related	12,055	11,626	11,543
Maintenance and working	5,956	5,824	5,830
Depreciation	1,500	1,985	2,375
Other services	...	45	...
Redundancies	...	...	...
Total Expenses	19,511	19,480	19,748
Plus: Increase in inventories and prepayments	...	49	186
Decrease in accrued expenses	...	111	65
Less: Non-funded expenses	3,271	4,163	3,959
Total Payments	16,240	15,477	16,040
Less: User charges revenue	23	32	224
Other sources of revenue	...	78	67
Use of agency cash balances	...	337	...
Consolidated Fund Recurrent Payments	16,217	15,030	15,749

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY**8.2 Revenue Collection****8.2.1 Stamp Duty Collection (cont)**CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	2,611	3,054	1,359
Total Capital Payments	2,611	3,054	1,359
Plus: Increase in agency cash balances	21	...	...
Less: Agency sources of revenue	33	195	...
Consolidated Fund Capital Payments	2,599	2,859	1,359
Total Consolidated Fund Payments	18,815	17,889	17,108

PAYMENTS

Recurrent	16,217	15,445	15,815
Capital	2,546	2,824	1,359

PROGRAM RECEIPTS

User Charges Retained by Agency			
Fees for services	...	...	194
Minor user charges	23	32	30
	23	32	224

Policy Area: 8. General Administration (net)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY

8.2 Revenue Collection

8.2.2 Pay-roll Tax Collection

Program Objective(s): To raise revenue for general government services by imposing pay-roll tax on employers in respect of certain wages.

Program Description: The collection and recovery of pay-roll tax from employers who are periodically required to furnish a return of taxable wages. The inspection of employers' books and records.

<u>Activities:</u>	Average Staffing (FTE)	
	1991-92	1992-93
Revenue advisory services	19	22
Client services	47	25
Compliance	40	32
Management, administrative and technical support	40	29
	146	108

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	6,166	5,850	4,869
Maintenance and working	3,526	3,050	2,129
Depreciation	1,100	1,071	932
Total Expenses	10,792	9,971	7,930
Plus: Increase in inventories and prepayments	...	79	72
Decrease in accrued expenses	...	...	25
Less: Non funded expenses	1,992	2,159	1,503
Increase in accrued expenses	...	4	...
Total Payments	8,800	7,887	6,424
Less: User charges revenue	23	11	10
Use of agency cash balances	...	161	...
Consolidated Fund Recurrent Payments	8,777	7,715	6,414

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY8.2 Revenue Collection

8.2.2 Pay-roll Tax Collection (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	1,536	1,285	755
Total Capital Payments	1,539	1,285	755
Plus: Increase in agency cash balances	14	...	...
Less: Agency sources of revenue	17	18	...
Consolidated Fund Capital Payments	1,536	1,267	755
Total Consolidated Fund Payments	10,313	8,982	7,169

OUTLAYS

Recurrent	8,777	7,876	6,414
Capital	1,504	1,249	755

PROGRAM RECEIPTS

User Charges Retained by Agency			
Minor user charges	93	11	10

Policy Area: 8. General Administration (net)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY

8.2 Revenue Collection

8.2.3 Land Tax Collection

Program Objective(s): To raise revenue for general government services by imposing a tax on liable properties.

Program Description: The assessment, collection and recovery of tax from liable property owners. Tax collected is principally derived from the issue of computer generated assessments.

<u>Activities</u> :	Average Staffing (FFT)	
	1991-92	1992-93
Revenue advisory services	50	46
Client services	51	78
Compliance	31	28
Management, administrative and technical support	51	55
	183	207

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation

Total Expenses

Plus: Increase in inventories and prepayments
Decrease in accrued expenses
Less: Non funded expenses

Total Payments

Less: User charges revenue
Use of agency cash balances

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
8,701	8,254	8,731
11,276	10,656	11,041
1,300	1,364	1,836
21,277	20,274	21,608
...	377	382
...	309	121
2,561	2,913	3,053
18,715	18,047	19,058
911	894	1,427
...	325	...
17,805	16,828	17,631

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY**8.2 Revenue Collection****8.2.3 Land Tax Collection (cont)**CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	5,300	1,467	1,944
Total Capital Payments	5,300	1,467	1,944
Plus: Increase in agency cash balances	19	...	...
Less: Agency sources of revenue	22	24	...
Consolidated Fund Capital Payments	5,297	1,443	1,944
Total Consolidated Fund Payments	23,102	18,271	19,575

OUTLAYS

Recurrent	17,805	17,153	17,631
Capital	5,255	1,419	1,944

PROGRAM RECEIPTS

User Charges Retained by Agency			
Search fees	885	871	1,406
Minor user charges	26	23	21
	911	894	1,427

Policy Area: 8. General Administration (nei)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY

8.2 Revenue Collection

8.2.4 Business Franchise Licences

Program Objective(s): To raise revenue for general government services by imposition of licence fees and levies.

Program Description: The assessment of tobacco and petroleum sellers licence fees and the preparation and issue of assessment notices and licences. Recovery of unpaid licence fees. Assessment and collection of levies payable by health insurance organisations.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Revenue advisory services	8	5
Client services	4	7
Compliance	9	21
Management, administrative and technical support	8	13
	29	46

OPERATING STATEMENTEXPENDITURE

Employee related	1,329	1,248	2,465
Maintenance and working	651	598	1,148
Depreciation	100	204	398
Total Expenses	2,080	2,049	4,011
Plus: Increase in inventories and prepayments	---	16	32
Decrease in accrued expenses	---	---	17
Less: Non funded expenses	291	438	703
Increase in accrued expenses	---	4	---
Total Payments	1,789	1,626	3,353
Less: User charges revenue	2	3	3
Use of agency cash balances	---	33	---
Unilateral Fund Recurrent Payments	1,787	1,590	3,356

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
Employee related	1,329	1,248	2,465
Maintenance and working	651	598	1,148
Depreciation	100	204	398
Total Expenses	2,080	2,049	4,011
Plus: Increase in inventories and prepayments	---	16	32
Decrease in accrued expenses	---	---	17
Less: Non funded expenses	291	438	703
Increase in accrued expenses	---	4	---
Total Payments	1,789	1,626	3,353
Less: User charges revenue	2	3	3
Use of agency cash balances	---	33	---
Unilateral Fund Recurrent Payments	1,787	1,590	3,356

ESTIMATES 1992-93

PREMIER AND TREASURER

8 TREASURY**8.2 Revenue Collection****8.2.4 Business Franchise Licences (cont)**CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	192	210	342
Total Capital Payments	192	210	342
Plus: Increase in agency cash balances	4	...	...
Less: Agency sources of revenue	4	3	...
Consolidated Fund Capital Payments	192	207	342
Total Consolidated Fund Payments	1,975	1,797	3,698

OUTLAYS

Recurrent	1,787	1,623	3,356
Capital	185	204	342

PROGRAM RECEIPTS

User Charges Retained by Agency			
Minor user charges	2	3	3

Policy Area: 8. General Administration (nei)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

9 CROWN TRANSACTIONS

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT PAYMENTS			
Grants and subsidies	25,161	50,201	38,043
Other services	2,509,821	2,773,324	2,667,885
Total Payments	2,534,982	2,823,525	2,705,928
Less: Use of agency cash balances	45,038	89,846	..
Consolidated Fund Recurrent Payments	2,499,944	2,733,679	2,705,928
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS	15,657	56,492	12,000
Plus: Purchase of investments	2,997	...	12,445
Advances paid to other organisations	84,329	55,549	62,035
Advances repaid to other organisations	798,295	797,800	1,094,800
Less: Sale of investments	...	9,400	461
Use of agency cash balances	22,564	21,272	11,782
Consolidated Fund Capital Payments	982,524	880,268	1,169,037
Total Consolidated Fund Payments	3,482,568	3,613,947	3,874,965
GRANTS			
Recurrent	2,494,325	2,672,070	2,579,460
Capital	105,986	113,140	74,035

ESTIMATES 1992-93

PRINTER AND TREASURER

9 CROWN TRANSACTIONS

9.1 Service-wide Payments and Services

9.1.1 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 Crown.

Program Description: Payment of periodical interest and discount charges, principal repayments (including sinking fund contributions) and debt management and debt administration costs necessary to maintain or discharge borrowings. Recoupment, credited to Consolidated Fund receipts, from various statutory bodies and trading undertakings of their portion of the debt servicing costs.

OPERATION STATEMENT

RECOUPMENT PAYMENTS

Grants and subsidies -
 Grain Handling Ministerial Corporation
 Other services -
 Debt management fees
 Principal repayments
 Interest

Total Payments

Less: Use of agency cash balances

Consolidated Fund Recurrent Payments

CAPITAL STATEMENT

Total Capital Works and Services Payments
 Plus: Advances repaid to other organisations*

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

OUTLAYS

Recurrent
 Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
35,161	34,848	36,715
2,006	1,960	7,087
150,657	151,455	126,468
1,680,550	1,669,294	1,692,551
1,879,368	1,877,566	1,862,741
155	...	...
1,879,213	1,877,556	1,862,741
15,867	11,610	...
798,295	797,800	1,094,800
817,952	808,810	1,094,800
2,696,155	2,686,376	2,957,541
1,727,711	1,726,111	1,736,773
19,657	11,310	...

* 1992-93 Estimate includes \$430 million of Commonwealth debt repaid from the Commonwealth compensation to the State for the loss of tax revenue from the GIG.

Policy Area: A. General Administration (non)

Policy Section: B.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

9 CROWN TRANSACTIONS**9.1 Service-wide Payments and Services****9.1.2 Refunds and Remissions of Crown Revenue**

Program Objective(s): To provide relief from certain Crown revenues and meet costs of refunds of unclaimed monies.

Program Description: The remission and refund, under certain circumstances, of State taxation and other Crown revenues. The refund of unclaimed monies which have been paid into Consolidated Fund under legislative authority.

OPERATING STATEMENT**RECURRENT PAYMENTS**

Other services -

Refunds and remissions of Crown revenue
Refunds of unclaimed monies

Total Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
4,165 45	10,740 199	10,136 560
3,210	10,939	10,695
3,210	10,939	10,695

OUTLAYS

Recurrent

Policy Area: D. General Administration (rel)

Policy Sector: D.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

9 CROWN TRANSACTIONS

9.1 Service-wide Payments and Services

9.1.3 Other Service-wide Activities

Program Objective(s): To provide funding for certain activities for which the Crown has accepted liability on behalf of the Budget Sector.

Program Description: Periodical payments made towards costs of accrued employee benefits and ongoing costs of miscellaneous pensions etc. Payment of compensation for risks not covered under insurance arrangements; working capital advances; grants; subsidies and privatisation costs.

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT PAYMENTS			
Grants And subsidies			
Loans for other than electricity works	...	162	368
Assistance - Medically acquired HIV	...	12,000	...
Redundancy payments	...	1,773	...
Valuer General's Office	...	848	...
Hunter Water Corporation - Community Service Obligations	...	570	960
Other services			
Payments, as Acts of Grace, in respect of claims for compensation, etc.	...	30	60
Logistics and marketing	...	4,213	6,000
Consultancies	...	6,261	3,860
Bank charges, management fees, etc.	...	5,358	5,200
Advertising	...	6,286	7,300
Miscellaneous pensions and allowances	404	406	404
Claims for compensation	...	9,177	...
Water Board - rates on exempt properties	25,000	14,500	14,500
Interest	...	17,915	46,000
Employer's cash contribution to superannuation liability	615,060	759,406	639,000
Long service leave	80,000	92,314	92,000
Travelling and other expenses	...	112	1,430
Underwriting	...	3,708	20,000
Total Payments	120,404	935,020	832,492
Less: Use of agency cash balances	44,883	89,846	...
Consolidated Final Recurrent Payments	675,521	845,174	832,492

ESTIMATES 1992-93

PREMIER AND TREASURER

9 CROWN TRANSACTIONS9.1 Service-wide Payments and Services

9.1.3 Other Service-wide Activities (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Payments	...	4,518	...
Plus: Purchase of investments	2,907	...	12,445
Advances paid to other organisations	84,329	56,648	62,035
Less: Sale of investments	...	9,400	461
Use of agency cash balances	22,564	21,272	11,782
Consolidated Fund Capital Payments	64,672	30,494	62,237
Total Consolidated Fund Payments	740,193	875,668	894,729

CUTLAYS

Recurrent	720,404	935,020	832,492
Capital	84,329	51,166	62,035

Policy Area: 8. General Administration (nei)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

9 CROWN TRANSACTIONS

9.1 Natural Disasters Relief

9.1.4 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.

OPERATING STATEMENTRECURRENT PAYMENTS

Other services -
Provision of relief measures associated with natural disasters *

Total Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
43,000	...	...
43,000	...	...
43,000	...	...

CAPITAL STATEMENT

Total Capital Works and Services Payments

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

...	40,964	12,000
...	40,964	12,000
43,000	40,964	12,000

OUTLAYS

Recurrent

Capital

43,000	...	...
...	40,964	12,000

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Commonwealth Payment - Natural Disaster Relief

19,300	13,563	30,000

* 1991-92 payments and 1992-93 estimates included in Capital Works and Services.

Policy Area: 9. Other Purposes

Policy Sector: 9.1. Natural Disasters Relief

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

PREMIER AND TREASURER

10 GOVERNMENT PRICING TRIBUNAL

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	...	...	984
Maintenance and working	...	...	811
Depreciation	...	...	1
Total Expenses	...	...	1,796
Less: Non funded expenses	...	...	31
Total Payments	...	...	1,765
Consolidated Fund Recurrent Payments	...	...	1,765
<u>OUTLAYS</u>			
Recurrent	...	...	1,765

ESTIMATES 1992-93

PREMIER AND TREASURER

10 GOVERNMENT PRICING TRIBUNAL

10.1 Government Pricing Tribunal

10.1.1 Government Pricing Tribunal

Program Objective(s): To provide an independent assessment of the pricing policies of major Government Trading Enterprises as well as other monopoly services and lay down pricing guidelines.

Program Description: The provision of research resources relating to the pricing policies of major Government Trading Enterprises and other monopoly services. The conduct of public enquiries and seminars and the establishment of working groups and other consultative mechanisms aimed at obtaining and disseminating pricing information for the purposes of the Tribunal.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Administration	...	4
Research and analysis	...	11
	...	15

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation

Total Expenses

Less: Non funded expenses

Total Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual * \$000	Estimate \$000
...	...	984
...	...	811
...	...	1
...	...	1,796
...	...	31
...	...	1,765
...	...	1,765

OUTLAYS

Recurrent

...	...	1,765

* 1991-92 expenditure is included within Cabinet Office Program 2.1 'Services for the Premier and Cabinet.'

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
11 RURAL ASSISTANCE AUTHORITY			
Recurrent Services	50,409	49,736	50,450
Capital Works and Services	50	221	98
	50,459	49,957	50,548
12 DEPARTMENT OF AGRICULTURE			
Recurrent Services	147,134	143,518	144,675
Capital Works and Services	7,434	6,776	8,399
	154,568	150,294	153,074
TOTAL			
Recurrent Services	197,543	193,254	195,125
Capital Works and Services	7,484	6,997	8,497
TOTAL, MINISTER FOR AGRICULTURE AND RURAL AFFAIRS	205,027	200,251	203,622

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1991-92	1992-93
RURAL ASSISTANCE AUTHORITY	69	76
DEPARTMENT OF AGRICULTURE	3,320	3,332
TOTAL, MINISTER FOR AGRICULTURE AND RURAL AFFAIRS	3,389	3,408

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

11 RURAL ASSISTANCE AUTHORITY

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	2,664	2,874	3,301
Maintenance and working	2,372	1,314	1,746
Depreciation	180	179	180
Other services	47,328	36,505	50,020
Total Expenses	52,544	40,972	55,247
Less: Non funded expenses	514	458	519
Increase in accrued expenses	...	112	...
Total Payments	52,030	40,402	54,728
Plus: Increase in agency cash balances	194	11,295	...
Less: Other sources of revenue	1,700	1,961	1,737
Decrease in receivables	115	...	...
Use of agency cash balances	...	...	2,541
Consolidated Fund Recurrent Payments	50,409	49,735	50,450
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	50	221	98
Total Capital Payments	50	221	98
Plus: Advances paid to other organisations	21,486	18,038	12,500
Advances repaid to other organisations	38,000	39,933	16,300
Less: Use of agency cash balances	27,685	25,035	...
Advances repaid by other organisations	13,000	16,048	16,300
Advances received from other organisations	18,800	15,888	12,500
Consolidated Fund Capital Payments	50	221	98
Total Consolidated Fund Payments	50,459	49,957	50,548
OUTLAYS			
Recurrent	52,030	40,402	54,728
Capital	8,535	2,211	(3,702)

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

11 RURAL ASSISTANCE AUTHORITY

11.1 Assistance To Farmers

11.1.1 Assistance To Farmers

Program Objective(s): To assist rural industry in such a way which helps rural people become independent of ongoing assistance from Government promotes an efficient and competitive rural sector, and facilitates adjustment.

Program Description: The provision of interest subsidies/loans/grants to farmers under various schemes for the purpose of: assisting farmers with prospects to remain in farming; assisting farmers faced with a non-viable situation to transfer out of the rural area; assisting farmers with works which will have a beneficial impact on the land, the community and the environment; and assisting farmers with natural disaster relief.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Provision of assistance	81	31
Legal services	8	8
Administrative support	21	26
Financial administration	9	11
	69	76

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	2,564	2,874	3,301
Maintenance and working	2,372	1,314	1,746
Depreciation	180	179	180
Other services -			
Rural adjustment scheme (State)	256	1,354	4,360
Rural adjustment scheme (Commonwealth)	46,772	35,251	45,660
Total Expenses	52,544	40,972	55,247
Less: Non funded expenses	514	458	519
Increase in accrued expenses	...	112	...
Total Payments	52,030	40,492	54,728
Plus Increase in agency cash balances	.94	11,295	...
Less: Other sources of revenue	1,700	1,951	1,737
Decrease in receivables	115	...	...
Use of agency cash balances	...	...	2,541
Consolidated Fund Recurrent Payments	50,469	49,736	50,450

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

11 RURAL ASSISTANCE AUTHORITY

11.1 Assistance To Farmers

11.1.1 Assistance To Farmers (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	50	221	98
Total Capital Payments	50	221	98
Plus: Advances paid to other organisations	21,486	18,038	12,500
Advances repaid to other organisations	38,000	39,933	16,300
Less: Use of agency cash balances	27,686	26,035	...
Advances repaid by other organisations	13,000	16,048	16,300
Advances received from other organisations	18,800	15,888	12,500
Consolidated Fund Capital Payments	50	221	98
Total Consolidated Fund Payments	50,459	49,957	50,548

OUTLAYS

Recurrent	52,030	40,402	54,728
Capital	2,536	2,211	(3,702)

PROGRAM RECEIPTS

Receipts due to Consolidated Fund			
Interest repayment - various State Schemes	3,152	4,474	5,000
Repayment of principal - Natural Disaster Relief Schemes	7,500	12,788	7,000
Commonwealth Payment - Rural Adjustment Scheme	24,000	48,765	45,350
Repayment of principal - various old State Schemes	...	3,093	2,300
Repayment of principal - Special Conservation Schemes	15,000	24,052	7,000

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	139,714	125,417	119,140
Maintenance and working	51,781	54,762	56,364
Depreciation	...	4,205	4,205
Grants and subsidies	5,873	6,173	6,946
Other services	2,841	1,955	1,817
Total Expenses	164,209	122,412	188,472
Plus: Increase in inventories and prepayments	...	1,688	...
Less: Decrease in inventories and prepayments	...	...	592
Non-funded expenses	...	22,323	20,416
Increase in accrued expenses	...	339	525
Total Payments	164,209	171,438	166,936
Plus: Increase in receivables	...	3	...
Increase in agency cash balances	1,090	4,229	...
Less: User charges revenue	2,575	2,489	1,722
Other sources of revenue	16,300	29,663	17,381
Use of agency cash balances	...	...	3,158
Consolidated Fund Recurrent Payments	147,134	143,518	144,675
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	9,434	7,687	8,469
Total Capital Payments	9,434	7,687	8,469
Less: Use of agency cash balances	1,000	911	70
Consolidated Fund Capital Payments	7,434	6,776	8,399
Total Consolidated Fund Payments	154,568	150,294	153,074
OUTLAYS			
Recurrent	151,634	168,961	165,214
Capital	4,749	7,675	7,017

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.1 Plant Industries

Program Objective(s): To ensure the sustained development of internationally competitive New South Wales plant products.

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

Activities:	Average Staffing (FTE)	
	1991-92	1992-93
Cereal products	197	193
Fibres, oils and speciality products	123	124
Fresh and processed horticultural products	245	245
Pastures and rangelands	219	221
Quality assurance and plant protection	331	361
	1,095	1,085

OPENING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	41,474	41,605	39,677
Maintenance and working	17,487	18,147	18,398
Depreciation	...	1,378	1,374
Grants and subsidies -			
Destruction of noxious weeds - grants to local government bodies	5,000	5,000	5,000
Fruit Pest Research	...	20	...
Other services -			
Agricultural Scientific Collections Trust	15	15	15
Noxious Plants Advisory Committee	31	31	31
Australian Standing Committee on Agriculture	261	265	261
Total Expenses	65,768	66,461	64,757
Plus: Increase in inventories and prepayments	...	558	...
Less: Decrease in inventories and prepayments	...	...	193
Non funded expenses	...	7,338	6,767
Increase in accrued expenses	...	112	172
Total Payments	66,768	69,600	67,679
Plus: Increase in receivables	...	1	...
Increase in agency cash balances	800	1,484	...
Less: User charges revenue	200	421	152
Other sources of revenue	13,764	9,915	5,497
Use of agency cash balances	...	...	1,110
Consolidated Fund Recurrent Payments	53,604	50,658	50,676

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.1 Plant Industries (cont)

OPERATING STATEMENT (cont)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Total Capital Payments

Less: Use of agency cash balances

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

OUTLAYS

Recurrent

Capital

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Fees

Plant Diseases Act - Inspection fees

Commonwealth Payment for Natural Resource

Management Strategy

User Charges Retained by Agency

Sale of farm produce

Miscellaneous services

Training charges

Herd recording, stock dipping fees

Minor user charges

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
Total Capital Works and Services Expenditure	1,796	1,244	849
Total Capital Payments	1,796	1,233	839
Less: Use of agency cash balances	...	146	11
Consolidated Fund Capital Payments	1,796	1,087	828
Total Consolidated Fund Payments	55,900	51,744	51,704
Recurrent	66,568	59,089	57,473
Capital	1,796	1,233	839
Receipts due to Consolidated Fund			
Fees	90	285	185
Plant Diseases Act - Inspection fees	262	162	170
Commonwealth Payment for Natural Resource Management Strategy	...	255	250
User Charges Retained by Agency			
Sale of farm produce	200	200	...
Miscellaneous services	...	46	35
Training charges	...	2	2
Herd recording, stock dipping fees	...	83	69
Minor user charges	...	90	26
	200	421	152

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.2 Animal Industries*

Program Objective(s): To ensure the sustained development of internationally competitive New South Wales animal products

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

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Wool and sheep meat products	153	159
Beef products	123	128
Dairy and intensive animal products	169	169
Quality assurance and animal health	482	485
	937	942

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related 31,418
 Maintenance and working 14,108
 Depreciation ...
 Grants and subsidies -
 Milk and livestock production 141
 Wild dog destruction 60
 Animal welfare organisations 100
 Other services
 Eradication of noxious insects and animal pests on unoccupied Crown lands 19
 Maintenance and relocation of travelling stock routes 100
 Beekeepers compensation 25
 Chicken Meat Industry Committee 21
 Cattle tick compensation 1
 Cattle tick research 60

Total Expenses

Plus: Increase in inventories and prepayments ...
 Less: Decrease in inventories and prepayments ...
 Non funded expenses ...
 Increase in accrued expenses ...

Total Payments

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Employee related	31,418	36,634	34,364
Maintenance and working	14,108	15,716	16,539
Depreciation	...	1,193	1,169
Grants and subsidies -			
Milk and livestock production	141	141	141
Wild dog destruction	60	60	60
Animal welfare organisations	100	100	100
Other services			
Eradication of noxious insects and animal pests on unoccupied Crown lands	19	19	19
Maintenance and relocation of travelling stock routes	100	100	100
Beekeepers compensation	25	49	25
Chicken Meat Industry Committee	21	17	21
Cattle tick compensation	1	1	1
Cattle tick research	60	60	60
Total Expenses	45,053	53,481	52,619
Plus: Increase in inventories and prepayments	...	483	...
Less: Decrease in inventories and prepayments	...	...	157
Non funded expenses	...	5,407	5,850
Increase in accrued expenses	...	97	148
Total Payments	45,053	47,460	46,444

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.2 Animal Industries (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in receivables	...	2	...
Increase in agency cash balances	...	1,205	...
Less: Other charges revenue	320	552	131
Other sources of revenue	2,537	11,887	6,616
Use of agency cash balances	...	...	162
Consolidated Fund Recurrent Payments	42,226	56,308	38,741

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	1,461	1,206	88
Total Capital Payments	1,461	1,206	88
Less: Use of agency cash balances	...	145	1
Consolidated Fund Capital Payments	1,461	1,063	87
Total Consolidated Fund Payments	43,687	57,371	38,828

OUTLAYS

Recurrent	44,793	46,910	46,313
Capital	1,461	1,206	88

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.2 Animal Industries (cont)

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Licences	92	59	103
Fees	150	285	169
Cattle Compensation Fund - Administration Costs	42	52	28
Commonwealth Payment for Bovine Brucellosis	920	703	854
Commonwealth Payment for Exotic Diseases Eradication	37	...	14

User Charges Retained by Agency

Sale of farm produce	200	377	...
Miscellaneous services	...	110	89
Herd recording, stock dipping fees	120	31	34
Honor user charges	...	26	8

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Licences	92	59	103
Fees	150	285	169
Cattle Compensation Fund - Administration Costs	42	52	28
Commonwealth Payment for Bovine Brucellosis	920	703	854
Commonwealth Payment for Exotic Diseases Eradication	37	...	14
User Charges Retained by Agency			
Sale of farm produce	200	377	...
Miscellaneous services	...	110	89
Herd recording, stock dipping fees	120	31	34
Honor user charges	...	26	8
	320	452	131

* This program is the amalgamation of the former Animal Production and Animal Health Services Programs, following the Fundamental Review of Programs undertaken by the Department in 1991-92.

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 7)

12 DEPARTMENT OF AGRICULTURE

12.1.3 Agricultural Resource Management

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.

Average Staffing (ERT)

	1991-92	1992-93
Agricultural resource plant protection	213	213
Agricultural protection	88	89
	300	302

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
...	11,462	10,913
...	4,999	4,987
...	379	381
...	16,840	16,301
...	154	...
...	...	53
...	2,037	1,888
...	31	48
...	14,926	14,332
...	409	...
...	...	306
...	15,335	14,026

Total Consolidated Fund Payments

		185
		183
		10
		173
	15,335	14,199

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE12.1 Agricultural Services

12.1.3 Agricultural Resource Management (cont)

QUANTITIES

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
...	14,925	14,332
...	...	183

* This program has been introduced as a consequence of the Fundamental Review of Programs undertaken by the Department in 1991-92, so as to reflect the Department's commitment to sustainable agriculture.

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE**12.1 Agricultural Services****12.1.4 Quarantine and Export Services**

Program Objective(s): To protect the international competitive advantage of New South Wales food and fibre industries, and 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.

Activities:

Average Staffing (EFF)

	1991-92	1992-93
Plant quarantine and export services	123	124
Animal quarantine and export services	30	30
Quarantine services	55	55
Administration	21	21
	<u>229</u>	<u>230</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	6,400	7,018	6,170
Maintenance and working	4,703	3,169	3,276
Depreciation	...	290	290
Total Expenses	11,103	10,477	9,886
Plus: Increase in inventories and prepayments	...	100	...
Less: Decrease in inventories and prepayments	...	...	43
Non funded expenses	...	1,292	1,168
Increase in accrued expenses	...	20	36
Total Payments	11,103	9,265	8,639
Less: Other sources of revenue	...	161	88
Consolidated Fund Recurrent Payments	11,103	9,104	8,551
Total Consolidated Fund Payments	11,100	9,104	8,551
OUTLAYS			
Recurrent	11,103	9,255	8,639

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.4 Quarantine and Export Services (cont)

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Commonwealth Contribution - State Quarantine Service

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
11,022	9,955	9,600

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.5 Support Services

Program Objective(s): To improve the skills and knowledge of primary producers, the community and departmental officers in the use of New South Wales resources for sustainable agricultural production.

Program Description: Development and delivery of economic and marketing research and advisory services, and provision of other specialist support including communications, bio-metrics and consultancy services.

Activities:	Average Staffing (Cr*)	
	1991-92	1992-93
Business services	21	21
Agse'l	10	10
Communications and library	74	75
Economic services	52	62
Biometrics	26	26
Organic waste recycling program	11	11
Staff development	12	12
	216	227

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	11,731	8,234	7,454
Maintenance and working	6,851	1,591	1,860
Depreciation	---	272	274
Grants and subsidies -			
State agricultural bureau and branches	2	2	2
Royal Agricultural Society	50	50	50
Agricultural Societies Council N.S.W.	2	2	2
C. B. Alexander Foundation	5	5	5
Tobacco research	5	---	5
Rural Lands Protection Boards	30	4	30
Rural Counsellors contribution	478	769	751
Rental rebates to Sydney Market Authority's clients	---	---	500
Other services -			
Total homestead maintenance	27	26	27
Visiting agricultural specialists's expenses	12	2	12
Contribution towards costs of administration of Exhibited Animals Act	154	164	154
Australian Standing Committee on Agriculture	84	80	80
Total Expenses	19,461	13,321	13,946

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.5 Support Services (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in inventories and prepayments	...	111	...
Less: Decrease in inventories and prepayments	...	...	38
Non funded expenses	...	1,465	1,342
Increase in accrued expenses	...	23	34
Total Payments	15,441	11,844	12,532
Plus: Increase in agency cash balances	1,000	294	...
Less: User charges revenue	760	690	584
Other sources of revenue	29	5,033	3,368
Use of agency cash balances	...	...	220
Consolidated Fund Recurrent Payments	19,657	6,415	8,360

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	3,750	3,559	5,285
Total Capital Payments	3,750	3,559	5,285
Less: Use of agency cash balances	1,000	422	32
Consolidated Fund Capital Payments	2,750	3,137	5,253
Total Consolidated Fund Payments	22,402	9,552	13,613

OUTLAYS

Recurrent	18,681	11,154	11,948
Capital	3,750	3,559	5,285

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.5 Support Services (cont)

PROGRAM RECEIPTS

User Charges Retained by Agency

Miscellaneous services

Publication sales

Training charges

Minor user charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
540	34	27
220	181	225
...	255	270
...	220	62
760	690	584

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.2 Agricultural Education

12.2.1 Agricultural Education

Program Objective(s): To improve the skills and knowledge of New South Wales primary producers, processors, agribusiness, youth and other community sectors regarding improved agricultural production and marketing practices, so as to enhance the long term contribution of agricultural industries to the New South Wales economy.

Program Description: Provision of full and part-time education courses and specialist training.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
CB Alexander Agricultural College ("Tocal") - Paterson	72	72
Murrumbidgee College of Agriculture - Yanco	79	79
	151	151

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employer related	8,474	5,726	5,460
Maintenance and working	1,051	2,495	2,491
Depreciation	...	189	190
Other services -			
ID Institute of Rural Studies	6	5	6
Support of agricultural courses at departmental colleges	130	130	130
Expenses	9,561	8,545	8,277
Increase in inventories and prepayments	...	77	...
Decrease in inventories and prepayments	...	...	27
Other expenses	...	1,015	932
Other non-current expenses	...	15	24
Total	9,561	7,592	7,294
Other income -			
Other revenue	...	204	...
Grants received	1,150	312	85
Other resources - revenue	...	2,180	1,565
Use of agency cash balances	...	...	153
Non-Financial Fund Recurrent Payments	8,511	4,804	4,722

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.2 Agricultural Education

12.2.1 Agricultural Education (cont)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Total Capital Payments

Less: Use of agency cash balances

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

Recurrent
Capital

PROGRAM RECEIPTS

User Charges Retained by Agency

Sale of farm produce

Miscellaneous services

Training charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,391	1,350	1,377
1,391	1,058	1,577
...	101	8
1,391	957	1,569
9,902	9,751	8,291
6,511	6,760	6,440
1,391	1,058	1,577
...	3	...
...	3	2
1,150	806	852
1,150	812	854

Policy Area: 2. Education

Policy Sector: 2.2. Tertiary and Vocational Education

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.3 Corporate Services

12.3.1 Corporate Services

Program Objective(s): To effectively and efficiently manage the Department's physical, financial and human resources in accordance with legislative requirements and corporate goals.

Program Description: Provision of specialist policy, planning, finance, personnel, asset management, legal and computing services to the Department and its Minister.

<u>Activities:</u>	<u>Average Staffing (FTE)</u>	
	1991-92	1992-93
Ministerial staff	13	13
Senior management and secretariat services	29	29
Personnel	77	77
Finance	154	155
Legal services	15	15
Computing and information system services	77	77
Assets	28	28
Policy and planning	?	?
	400	401

OPERATING STATEMENTRECURRENT EXPENDITURE

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimated \$000
Employee related	1,717	15,238	14,632
Maintenance and working	8,584	6,645	6,793
Depreciation	...	504	506
Other services - Staffing costs associated with relocation of employees	1,885	1,000	855
Total Expenses	12,186	21,387	22,685
Plus: Increase in inventories and prepayments	...	205	...
Less: Decrease in inventories and prepayments	...	...	71
Non funded expenses	...	2,709	2,482
Increase in accrued expenses	...	41	63
Total Payments	12,185	20,842	20,070
Plus: Increase in agency cash balances	...	544	...
Less: User charges revenue	145	5	1
Other sources of revenue	...	487	261
Use of agency cash balances	...	...	437
Consolidated Fund Recurrent Payments	12,041	20,894	19,749

ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.3 Corporate Services

12.3.1 Corporate Services (cont.)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Total Capital Payments

Less: Use of agency cash balances

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

OUTGOES

Recurrent

Capital

PROGRAM RECEIPTS

User Charges Received by Agency

Minor user charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
30	631	457
36	631	497
...	99	9
36	532	488
12,077	21,426	15,886
12,041	20,837	20,089
(3,645)	619	(955)
145	5	1

Policy Area: 2. Economic Services

Policy Sector: 2.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
13 ATTORNEY GENERAL'S DEPARTMENT			
Recurrent Services	52,451	85,161	59,753
Capital Works and Services	567	477	532
	53,018	85,638	60,285
14 JUDICIAL COMMISSION			
Recurrent Services	1,980	1,783	1,885
Capital Works and Services	565	565	684
	2,545	2,348	2,569
15 LEGAL AID COMMISSION			
Recurrent Services	53,792	54,595	54,043
Capital Works and Services	440	440	...
	54,232	55,035	54,043
16 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS			
Recurrent Services	37,473	35,430	38,448
Capital Works and Services	2,637	2,635	762
	40,110	38,065	39,210

ESTIMATES 1992-93

ATTORNEY GENERAL

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organizational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
TOTAL			
Recurrent Services	145,695	176,969	154,129
Capital Works and Services	4,209	4,117	1,978
TOTAL, ATTORNEY GENERAL	149,905	181,086	156,107

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1991-92	1992-93
ATTORNEY GENERAL'S DEPARTMENT	361	353
SOCIETY COMMISSION	20	22
LEGAL AID COMMISSION	459	515
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	513	510
TOTAL ATTORNEY GENERAL	1,353	1,414

ESTIMATES 1992-93

ATTORNEY GENERAL

13 ATTORNEY GENERAL'S DEPARTMENT

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employer related	16,117	17,556	17,739
Maintenance and working	7,355	7,461	7,574
Depreciation	...	760	760
Grants and subsidies	...	...	2,766
Other services	41,505	83,150	53,267
Total Expenses	64,977	108,947	82,126
Plus: Increase in inventories and prepayments	...	34	...
Decrease in accrued expenses	...	...	38
Less: Non funded expenses	...	3,605	3,533
Increase in accrued expenses	...	177	...
Total Payments	54,977	105,199	78,631
Less: User charges revenue	4,007	13,093	13,395
Other sources of revenue	3,860	4,372	3,975
Use of agency cash balances	1,669	2,873	1,508
Consolidated Fund Recurrent Payments	52,451	85,161	59,753
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	567	477	532
Total Capital Payments	567	477	532
Consolidated Fund Capital Payments	557	477	532
Total Consolidated Fund Payments	53,018	85,638	60,285
DOLLARS			
Recurrent	60,970	52,106	65,238
Capital	567	477	532

ESTIMATES 1992-93

ATTORNEY GENERAL

13 ATTORNEY GENERAL'S DEPARTMENT**13.1 Legislative and Legal Services****13.1.1 Legal Advice and Representation on behalf of the Crown (other than Criminal Prosecution)**

Program Objective(s): To meet the legal requirements of the Crown in constitutional, litigation, conveyancing and debt recovery matters.

Program Description: The provision of legal advice and legal representation for the Crown and its agencies in special matters and enquiries, legal proceedings, summary matters, constitutional matters, conferences, inquiries and Royal Commissions. Provision of conveyancing services to the Crown and to transferred government servants. Recovery of debts due to the Crown.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Advising on legal matters	4	6
Crown representation in litigation (including constitutional matters)	67	67
Conveyancing, leasing and acquisition of property for government departments	39	39
Conveyancing assistance for transferred government employees	7	7
Recovery of debts due to the State	30	30
	147	149

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	6,301	6,787	7,205
Maintenance and working	2,465	2,394	2,444
Depreciation	---	99	99
Other services -			
Legal expenses of all departments of the State (excluding verdicts)	4,000	12,936	10,160
Conveyancing assistance to transferred officers of Departments	1,205	3,056	3,045
Total Expenses	13,971	25,272	22,953
Plus: Decrease in accrued expenses	---	---	4
Less: Non funded expenses	---	754	728
Increase in accrued expenses	---	42	---
Total Payments	13,971	24,476	22,229
Plus: Increase in agency cash balances	---	1,060	---
Less: User charges revenue	1,500	10,592	10,533
Consolidated Fund Recurrent Payments	12,471	14,944	11,696

ESTIMATES 1992-93

ATTORNEY GENERAL

13 ATTORNEY GENERAL'S DEPARTMENT**13.1 Legislative and Legal Services****13.1.1 Legal Advice and Representation on behalf of the Crown (other than Criminal Prosecution) (cont.)****CAPITAL STATEMENT**

Total Capital Works and Services Expenditure

Total Capital Payments

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

OUTLAYS

Recurrent

Capital

PROGRAM RECEIPTS

User Charges Retained by Agency

Crown Solicitors

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
397	339	225
397	339	225
397	339	225
12,868	15,263	11,991
12,471	13,884	11,696
397	339	225
1,590	10,592	10,533

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

13 ATTORNEY GENERAL'S DEPARTMENT**13.1 Legislative and Legal Services****13.1.2 Policy Development and Research Services to Government**

Program Objective(s): To identify changes required to ensure the appropriateness of civil and criminal laws and legal practices. To ensure an adequate statistical data base for the administration and review of the State's legal system. To ensure timely publication of the N.S.W. Law Reports. To advise the Minister on legal policy. To ensure reference and research services are available to the Department.

Program Description: Public consultation, research and analysis of problems involved in the review of the law by the Law Reform Commission. Preparation of reports of findings to the Attorney General for presentation to Parliament. Collection, analysis and reporting on court and other statistics and the publication of the N.S.W. Law Reports. Formulation of policy advice and administration of the Government's legislative program. The selection, acquisition and cataloguing of references and the provision of research and information services to the Department.

Activities:**Average Staffing (EFT)**

1991-92 1992-93

Reform of the law and other legal practices and procedures (Law Reform Commission)	12	12
Review of criminal law	5	5
Statistical analysis and reports relating to the law, the courts and law reform generally (Bureau of Crime Statistics and Research)	32	31
Publication of the N.S.W. Law Reports (Council of Law Reporting)	2	2
Formulation and implementation of policy and the administration of the Minister's legislative program	27	28
Attorney General's Library Group	11	11
	<u>89</u>	<u>89</u>

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related
Maintenance and working
Depreciation

Total Expenses

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,719	4,147	4,225
2,287	2,349	2,399
...	285	285
<u>6,026</u>	<u>6,781</u>	<u>6,909</u>

ESTIMATES 1992-93

ATTORNEY GENERAL

13 ATTORNEY GENERAL'S DEPARTMENT13.1 Legislative and Legal Services

13.1.2 Policy Development and Research Services to Government (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in inventories and prepayments	...	34	...
Decrease in accrued expenses	...	...	11
Less: Non funded expenses	...	630	615
Increase in accrued expenses	...	48	...
Total Payments	6,006	6,137	6,305
Less: Other sources of revenue	97	307	540
Use of agency cash balances	...	18	5
Consolidated Fund Recurrent Payments	5,909	5,812	5,760

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	60	75	20
Consolidated Fund Capital Payments	60	75	20
Total Consolidated Fund Payments	5,969	5,887	5,780

OUTLAYS

Recurrent	6,006	6,137	6,305
Capital	60	75	20

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

13 ATTORNEY GENERAL'S DEPARTMENT**13.1 Legislative and Legal Services****13.1.3 Legal Aid Services (Public Defenders)**

Program Objective(s): To provide defence counsel services for criminal prosecutions in the higher courts to persons eligible for legal aid.

Program Description: The provision of defence counsel services in the higher courts, upon instruction by the Legal Aid Commission, to persons eligible for legal aid in criminal prosecutions.

Activities:

	Average Staffing (EFT)	
	1991-92	1992-93
Provision of Public Defender's services	21	21

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related
Maintenance and working
Depreciation

Total Expenses

Less: Non funded expenses
Increase in Accrued expenses

Total Payments

Less: User charges revenue

Consolidated Fund Recurrent Payments

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Total Capital Payments

Total Consolidated Fund Payments

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Employee related	1,977	2,247	2,193
Maintenance and working	596	450	575
Depreciation	...	11	11
Total Expenses	2,573	2,748	2,779
Less: Non funded expenses	...	237	224
Increase in Accrued expenses	...	11	...
Total Payments	2,573	2,500	2,555
Less: User charges revenue	2,500	2,500	2,555
Consolidated Fund Recurrent Payments	73	...	...
Total Capital Works and Services Expenditure	10	29	5
Total Capital Payments	10	29	5
Total Consolidated Fund Payments	83	29	5

ESTIMATES 1992-93

ATTORNEY GENERAL

13 ATTORNEY GENERAL'S DEPARTMENT13.1 Legislative and Legal Services

13.1.3 Legal Aid Services (Public Defenders) (cont)

OUTLAYS

Recurrent

Capital

PROGRAM RECEIPTS

User Charges Retained by Agency

Legal Aid services

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
73	---	---
10	29	5
2,500	2,500	2,555

Policy Area: 1. Law, Order And Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

13 ATTORNEY GENERAL'S DEPARTMENT**13.2 Policy and Consultation Services to the Community****13.2.1 Policy and Consultation Services to the Community**

Program Objective(s): To eliminate discrimination and promote equality and equal treatment of individuals irrespective of sex, race, marital status, physical impairment or homosexuality. To eliminate racial vilification and compulsory retirement. To oversee the protection of individuals' privacy in the public and private sectors.

Program Description: Provision of policy advice to the Government on matters relating to discrimination. Research and elimination of discrimination issues including recommendations for changes to the law. Counselling and conciliation of complaints made under the Anti-Discrimination Act. Investigation and conciliation of complaints made under the Anti-Discrimination Act. Judicial hearing of allegations of discrimination. Investigations of complaints of breaches of privacy. Research and examination of privacy issues including recommendations for changes in the law where appropriate. Conduct on-going community education.

Activities:

Average Staffing (EFT)

1991-92 1992-93

Policy advice, research, law reform advice, conciliation of complaints, community education on discrimination matters	30	30
Judicial hearing of allegations of discrimination	1	1
Research and investigation of privacy issues and education	8	7
	<u>39</u>	<u>38</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,740	2,038	1,993
Maintenance and working	1,053	916	1,044
Depreciation	...	54	54
Total Expenses	2,793	3,008	3,091
Plus: Decrease in accrued expenses	...	...	5
Less: Non funded expenses	...	229	220
Increase in accrued expenses	...	21	...
Total Payments	2,793	2,758	2,876
Plus: Increase in agency cash balances	70	...	...
Less: Other sources of revenue	203	92	110
Use of agency cash balances	...	21	53
Consolidated Fund Recurrent Payments	2,660	2,645	2,713

ESTIMATES 1992-93

ATTORNEY GENERAL

13 ATTORNEY GENERAL'S DEPARTMENT13.2 Policy and Consultation Services to the Community

13.2.1 Policy and Consultation Services to the Community (cont)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
30	26	173
30	26	173
2,690	2,671	2,886
2,793	2,758	2,876
30	26	173

Policy Areas: 1. Law, Order and Public Safety

Policy Sectors: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

13 ATTORNEY GENERAL'S DEPARTMENT**13.3 Legal Compensation Services****13.3.1 Legal Compensation Services**

Program Objective(s): To alleviate the impact on victims of criminal action through payment of monetary compensation.

Program Description: Payment of compensation to victims of crime.

Activities:

	Average Staffing (FTE)	
	1991-92	1992-93
Administration of compensation payments	25	25

OPERATING STATEMENT:

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	558	654	651
Maintenance and working	123	96	116
Depreciation	...	43	43
Other services -			
Compensation to victims of crime	35,423	66,817	39,260
Total Expenses	36,104	66,610	40,060
Plus: Decrease in accrued expenses	...	...	2
Less: Non funded expenses	...	1,396	1,391
Increase in accrued expenses	...	11	...
Total Payments	36,104	66,203	38,671
Less: Other sources of revenue	3,550	3,673	3,325
Use of agency cash balances	4,739	3,894	1,500
Consolidated Fund Recurrent Payments	27,815	57,636	33,846

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	10	...	...
Total Capital Payments	10	...	...
Total Consolidated Fund Payments	27,825	57,636	33,846

ESTIMATES 1992-93

ATTORNEY GENERAL

13 ATTORNEY GENERAL'S DEPARTMENT13.3 Legal Compensation Services

13.3.1 Legal Compensation Services (cont)

OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
36,104 10	65,203 ...	38,671 ...

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

13 ATTORNEY GENERAL'S DEPARTMENT

13.4 Administrative Support Services

13.4.1 Administrative Support Services

Program Objective(s): To manage the department in accordance with its corporate goals.

Program Description: Provision of management and administrative services to the Minister.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Ministerial staff	12	12
Senior management	4	5
Budgetary and accounting services	7	7
Personnel and staffing services	11	11
Management services, management audit, internal audit and other administrative services	6	6
	40	41

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual 1990	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,822	1,683	1,477
Maintenance and working	831	1,215	995
Depreciation	...	288	288
Grants and subsidies -			
Registry of Births, Deaths and Marriages	...	...	2,766
Other services -			
Contribution towards expenses of Commercial Disputes Centre	160	160	160
Constitutional Convention Delegation - expenses	50	...	50
Criminology Research - contribution	49	52	47
Australian Institute of Judicial Administration - contribution	40	39	40
Witnesses expenses	500	164	500
Dormant Funds on Public Trust	13	13	13
Criminal Act inquiries	65	913	...
Total Expenses	3,530	4,528	6,334
Plus: Decrease in accrued expenses	...	...	16
Less: Non funded expenses	...	359	355
Increase in accrued expenses	...	44	...
Total Payments	3,530	4,125	5,995
Plus: Increase in agency cash balances	...	...	50
Less: User charges revenue	7	1	307
Consolidated Fund Recurrent Payments	3,523	4,124	5,738

ESTIMATES 1992-93

ATTORNEY GENERAL

13 ATTORNEY GENERAL'S DEPARTMENT

13.4 Administrative Support Services

13.4.1 Administrative Support Services (cont)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

OUTLAYS

Recurrent

Capital

PROGRAM RECEIPTS

User Charges Retained by Agency

Services provided to Departmental commercial activities

Minor user charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
60	8	105
60	8	109
3,583	4,132	5,647
3,523	4,124	5,688
60	8	109
...	...	300
7	1	7
7	1	307

Ministerial Office expense transferred to Department of Industrial Relations, Employment, Training and Further Education in 1992-93.

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper no. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

14 JUDICIAL COMMISSION

FINANCIAL SUMMARY

RECURRENT EXPENDITURE

Employee related 1,213
 Maintenance and working 713
 Depreciation 240
 Other services 180

Total Expenses 2,346

Plus: Increase in inventories and prepayments ...
 Less: Non funded expenses 366
 Increase in accrued expenses ...

Total Payments

Consolidated Fund Recurrent Payments

TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE

Total Capital Payments

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

OUTLAYS

Recurrent
 Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,213	1,149	1,191
713	736	797
240	276	380
180	...	...
2,346	2,161	2,368
...	25	...
366	387	483
...	16	...
1,980	1,783	1,885
1,980	1,783	1,885
565	565	684
565	565	684
565	565	684
2,545	2,348	2,569
1,980	1,783	1,885
565	565	684

ESTIMATES 1992-93

ATTORNEY GENERAL

14 JUDICIAL COMMISSION**14.1 Judicial Commission of New South Wales****14.1.1 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, and the examination of complaints concerning the ability or behaviour of Judicial officers.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Sentencing consistency and judicial education/training	13	14
Complaints	1	1
Administration, management support and stenographic services	6	7
	<u>20</u>	<u>22</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	1,213	1,149	1,191
Maintenance and working	713	736	797
Depreciation	240	276	380
Other services - Complaints inquiries	180	...	...
Total Expenses	2,346	2,161	2,368
Plus: Increase in inventories and prepayments	...	25	...
Less: Non funded expenses	366	387	483
Increase in accrued expenses	...	16	...
Total Payments	1,980	1,783	1,885
Consolidated Fund Recurrent Payments	1,980	1,783	1,885

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,213	1,149	1,191
713	736	797
240	276	380
180	...	...
2,346	2,161	2,368
...	25	...
366	387	483
...	16	...
1,980	1,783	1,885
1,980	1,783	1,885

ESTIMATES 1992-93

ATTORNEY GENERAL

14 JUDICIAL COMMISSION14.1 Judicial Commission of New South Wales

14.1.1 Judicial Commission of New South Wales (cont)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
565	565	684
565	565	684
2,545	2,348	2,569

OUTLAYS

Recurrent

Capital

1,980	1,783	1,885
565	565	684

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	21,745	19,415	23,646
Maintenance and working	7,147	8,981	7,189
Depreciation	900	1,204	1,200
Grants and subsidies	2,131	2,589	2,700
Other services	46,744	50,024	52,994
Total Expenses	78,657	81,313	87,129
Plus: Net decrease in non funded expenses	...	868	...
Decrease in accrued expenses	750	2,495	...
Less: Non funded expenses	1,938	...	2,360
Total Payments	77,479	84,676	84,769
Plus: Increase in agency cash balances	...	1,400	...
Less: User charges revenue	11,553	11,397	13,606
Other sources of revenue	12,134	29,984	14,419
Use of agency cash balances	...	...	3,307
Consolidated Fund Recurrent Payments	53,792	54,595	54,043
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	1,130	440	...
Total Capital Payments	1,130	440	...
Less: Agency sources of revenue	243	...	...
Use of agency cash balances	447	...	...
Consolidated Fund Capital Payments	440	440	...
Total Consolidated Fund Payments	54,232	55,035	54,043
OUTLAYS			
Recurrent	65,926	73,279	71,769
Capital	887	440	...

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION**15.1 Legal Aid and Other Legal Services****15.1.1 Legal Aid and Other Legal Services for Eligible Persons in Child Care and Protection Matters**

Program Objective(s): To provide legal advice to and representation for children and/or parents in matters arising under the Children (Care and Protection) Act 1987.

Program Description: Provision of legal advice to and representation of children and/or parents, guardians and people with a special interest by Commission or private legal practitioners before the Children's Court or on appeal therefrom to higher courts. Representation for children in the Children's Court is not subject to a means or merit test but a means test is applied to parents, guardians and people with a special interest. A means and merits test is applied to persons other than children in appeals and applications to Higher Courts and to persons other than children in proceedings concerning the irretrievable break down between parent and child.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Arrangement of legal representation of children and/or parents in matters arising under the Children (Care and Protection) Act	3	3
Processing matters assigned to private practitioners	...	2
	3	5

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	129	101	187
Maintenance and working	42	30	66
Other services -			
Payments to private practitioners	1,217	1,682	1,848
Total Expenses	1,388	1,813	2,101
Plus: Net Decrease in Non funded expenses	...	71	...
Decrease in accrued expenses	4	84	...
Less: Non funded expenses	6	...	40
Total Payments	1,386	1,968	2,061
Less: User charges revenue	319	383	437
Other sources of revenue	269	144	143
Use of agency cash balances	...	...	30
Consolidated Fund Recurrent Payments	798	1,441	1,451

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION**15.1 Legal Aid and Other Legal Services****15.1.1 Legal Aid and Other Legal Services for Eligible Persons in Child Care and Protection Matters (cont)**OUTLAYS

Recurrent

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,067	1,585	1,624

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Commonwealth Payment - Legal Aid

1,259	1,259	913

User Charges Retained by Agency

Contributions by legally assisted persons

319	383	437

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION**15.1 Legal Aid and Other Legal Services****15.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters**

Program Objective(s): To provide legal advice to and representation of eligible persons in relation to criminal charges.

Program Description: Provision of legal advice to and representation of persons by 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.

Activities:

Average Staffing (EFT)

1991-92 1992-93

Legal representation in summary matters in Local Courts including appeals to District Courts	89	96
Legal representation in indictable criminal matters	54	58
Legal representation in appeals to higher courts	3	3
Processing matters assigned to private practitioners	21	19
Prisoners legal service	7	9
Supreme Court bail section	3	5
	<u>177</u>	<u>190</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Other services -
Payments to private practitioners

Total Expenses

Plus: Net decrease in non funded expenses
Decrease in accrued expenses
Less: Non funded expenses

Total Payments

Less: User charges revenue
Other sources of revenue
Use of agency cash balances

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
7,676	9,202	10,947
2,523	2,677	2,732
16,974	21,885	22,071
27,173	33,764	35,750
...	907	...
265	1,092	...
367	...	507
27,071	35,763	35,243
3,554	4,987	5,687
3,756	4,793	4,682
...	...	1,262
19,761	25,983	23,612

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION15.1 Legal Aid and Other Legal Services**15.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters (cont)**OUTLAYS

Recurrent

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
23,517	30,775	29,556

PROGRAM RECEIPTSReceipts due to Consolidated Fund
Commonwealth Payment - Legal Aid

12,069	12,069	15,588

User Charges Retained by Agency

Contributions by legally assisted persons

3,554	4,997	5,587

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION**15.1 Legal Aid and Other Legal Services****15.1.3 Legal Aid and Other Legal Services for Eligible Persons in Civil Law Matters**

Program Objective(s): To provide legal advice to and representation of eligible persons in civil matters that fall within Commission guidelines.

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

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Advice and legal representation in civil matters	56	34
Processing civil matters assigned to private practitioners	35	35
	91	69

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related	4,075	1,652	1,345
Maintenance and working	1,340	566	906
Other services -			
Payments to private practitioners	12,234	9,781	10,748
Total Expenses	17,649	11,999	12,999
Plus: Net decrease in non funded expenses	...	378	...
Decrease in accrued expenses	140	468	...
Less: Non funded expenses	194	...	228

Total Payments	17,995	12,865	12,771
Less: User charges revenue	1,206	2,228	2,502
Other sources of revenue	2,706	4,644	1,978
Use of agency cash balances	...	...	419

Consolidated Fund Recurrent Payments	11,683	5,993	7,832

OUTLAYS

Recurrent	14,369	10,637	10,229

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
4,075	1,652	1,345
1,340	566	906
12,234	9,781	10,748
17,649	11,999	12,999
...	378	...
140	468	...
194	...	228
17,995	12,865	12,771
1,206	2,228	2,502
2,706	4,644	1,978
...	...	419
11,683	5,993	7,832
14,369	10,637	10,229

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION15.1 Legal Aid and Other Legal Services15.1.3 Legal Aid and Other Legal Services for Eligible Persons in Civil Law
Matters (cont)PROGRAM RECEIPTS (cont)PROGRAM RECEIPTSReceipts due to Consolidated Fund
Commonwealth Payment - Legal Aid

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
5,782	5,782	4,974

User Charges Retained by Agency
Contributions by legally assisted persons

3,205	2,225	2,502

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION**15.1 Legal Aid and Other Legal Services****15.1.4 Legal Aid and Other Legal Services for Eligible Persons in Administrative Law Matters**

Program Objective(s): To provide legal advice to and representation of persons in Administrative Law matters that fall within Commission guidelines.

Program Description: Provision of legal advice to and representation of persons by Commission advocates in matters before the Veterans Review Board (VRB), and by Commission officers and private legal practitioners in Administrative Law matters. Assistance is subject to guidelines, discretions, means and merit tests.

Activities:	Average Staffing (ETP)	
	1991-92	1992-93
Advice and Legal representation in matters before the V.R.B. and an appeal therefrom	12	11
Advice and Legal representation in Administrative Law matters	12	13
Processing Administrative Law matters assigned to private legal practitioners	$\frac{1}{25}$	1

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related
Maintenance and working
Other services -
Payments to private practitioners

Total Expenses

Plus: Net decrease in non funded expenses
Decrease in accrued expenses
Less: Non funded expenses

Total Payments

Less: User charges revenue
Other sources of revenue
Use of agency cash balances

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,072	891	939
352	166	358
1,424	1,720	1,891
3,048	2,777	3,248
...	74	...
57	86	...
52	...	40
3,033	2,937	3,288
425	392	447
369	1,196	716
...	...	152
2,248	1,359	1,893

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION**15.1 Legal Aid and Other Legal Services****15.1.4 Legal Aid and Other Legal Services for Eligible Persons in Administrative Law Matters (cont)**OUTLAYS

Recurrent

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
2,608	2,545	2,761

PROGRAM RECEIPTSReceipts due to Consolidated Fund
Commonwealth Payment - Legal Aid

2,217	2,217	1,845

User Charges Retained by Agency

Contributions by legally assisted persons

425	392	447

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION**15.1 Legal Aid and Other Legal Services****15.1.5 Legal Aid and Other Legal Services for Eligible Persons in Proceedings relating to Mental Health**

Program Objective(s): To provide legal advice to, and representation for, people appearing before Courts, Tribunals and Inquiries in proceedings relating to Mental Health.

Program Description: Provision of legal advice to and representation of eligible persons under Mental Health legislation who appear before Magistrates, the Mental Health Review Tribunal, The Guardianship and Psycho Surgery Boards and the Supreme Court by Commission officers and private legal practitioners. There is no means test or merit test applied to the Magistrates Tribunal and Board Hearings. Both tests are applied to appeals.

Activities:

Average Staffing (EFT)

1991-92 1992-93

Advice to eligible persons and arrangement of legal representation in Mental Health Hospitals and Mental Health Units

14

12

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	643	400	359
Maintenance and working	211	179	158
Other services -			
Payments to private practitioners	39	60	75
Total Expenses	893	647	592
Plus: Net decrease in non funded expenses	...	4	...
Decrease in accrued expenses	22	3	...
Less: Non funded expenses	31	...	1
Total Payments	884	654	591
Less: User charges revenue	10	15	10
Other sources of revenue	10	618	423
Use of agency cash balances	...	...	73
Consolidated Fund Recurrent Payments	864	21	77
Total Consolidated Fund Payments	864	21	77
OUTLAYS			
Recurrent	874	639	573

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION15.1 Legal Aid and Other Legal Services15.1.5 Legal Aid and Other Legal Services for Eligible Persons in Proceedings
relating to Mental Health (cont)PROGRAM RECEIPTSReceipts due to Consolidated Fund
Commonwealth Payment - Legal Aid

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
363	363	115

User Charges Retained by Agency
Contributions by legally assisted persons

10	15	10

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables to Budget Paper No. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION**15.1 Legal Aid and other Legal Services****15.1.6 Legal Aid and Other Legal Services for Eligible Persons in Disputes Arising from Family Relationships**

Program Objective(s): To provide legal advice to and representation of eligible persons under the Family Law Act, the De Facto Relationships Act, the Adoption of Children Act and in disputes arising from family relationships.

Program Description: Provision of legal advice to and representation of persons by 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, and in child maintenance matters under the Child Support Scheme. All assistance is subject to guidelines, discretions, means and merit tests.

Activities:**Average Staffing (FTE)**

	1991-92	1992-93
Advice and legal representation in Family Law matters	55	63
Processing family matters assigned to private practitioners	39	46
	<u>94</u>	<u>109</u>

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related	4,675	2,135	2,719
Maintenance and working	1,340	519	1,419
Other services -			
Payments to private practitioners	13,702	14,858	16,328
Total Expenses	19,117	17,512	20,466
Plus: Net decrease in non funded expenses	...	636	...
Decrease in accrued expenses	141	741	...
Less: Non funded expenses	154	...	344

Total Payments

Less: User charges revenue	3,592	3,385	3,861
Other sources of revenue	3,029	4,544	3,095
Use of Agency cash balances	...	...	655

Consolidated Fund Recurrent Payments**OUTLAYS****Recurrent**

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
4,675	2,135	2,719
1,340	519	1,419
13,702	14,858	16,328
19,117	17,512	20,466
...	636	...
141	741	...
154	...	344
19,064	18,889	20,122
3,592	3,385	3,861
3,029	4,544	3,095
...	...	655
12,443	10,560	12,511
15,472	15,504	16,261

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION15.1 Legal Aid and other Legal Services**15.1.6 Legal Aid and Other Legal Services for Eligible Persons in Disputes Arising from Family Relationships (cont)**PROGRAM RECEIPTS

Receipts due to Consolidated Fund
Commonwealth Payment - Legal Aid

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
9,879	9,879	7,968

User Charges Retained by Agency
Contributions by legally assisted persons

3,592	3,385	3,861

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION

15.1 Legal Aid and Other Legal Services

15.1.7 Administrative and Legal Support Services

Program Objectives: To provide administrative and legal support services to enable the Commission to fulfill its responsibilities in the provision of legal aid and other legal services.

Program Description: Provision of legal, educational and administrative services in support of the Commission's substantive programs. Financial assistance to community legal centres.

<u>Activities:</u>	<u>Average Staffing (FTE)</u>	
	1991-92	1992-93
Secretarial and corporate services	9	15
Policy, research and legal support services	13	15
Personnel and staff services	16	23
Budgetary and accounting services	16	21
Information services	20	18
Administrative support services	21	20
	<u>95</u>	<u>110</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	4,075	5,034	6,490
Maintenance and working	1,339	3,944	1,550
Depreciation	900	1,204	1,200
Grants and subsidies -			
Grants to community legal centres	2,131	2,589	2,700
Other services -			
Payments to private practitioners	954	30	33

Total Expenses

Plus: Decrease in accrued expenses	141	1	...
Less: Non funded expenses	1,094	1,202	1,200

Total Payments

Plus: Increase in agency cash balances	...	1,400	...
Less: User charges revenue	447	7	8
Other sources of revenue	2,004	4,145	3,382
Use of agency cash balances	...	...	716

Consolidated Fund Recurrent Payments

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	1,130	440	...

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
4,075	5,034	6,490
1,339	3,944	1,550
900	1,204	1,200
2,131	2,589	2,700
954	30	33
9,399	12,801	11,973
141	1	...
1,094	1,202	1,200
8,446	11,600	10,773
...	1,400	...
447	7	8
2,004	4,145	3,382
...	...	716
5,955	8,848	6,667
1,130	440	...

ESTIMATES 1992-93

ATTORNEY GENERAL

15 LEGAL AID COMMISSION15.1 Legal Aid and Other Legal Services

15.1.7 Administrative and Legal Support Services (cont)

ADDITIONAL STATEMENTS (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Payments	1,130	440	...
Less: Agency sources of revenue	243	...	...
Use of agency cash balances	447	...	...
Consolidated Fund Capital Payments	440	440	...
Total Consolidated Fund Payments	6,435	9,288	6,667
<u>EXPENDITURES</u>			
Expenditure	7,992	11,593	10,765
Capital	927	440	...
<u>PROGRAM RECEIPTS</u>			
Receipts due to Consolidated Fund			
Commonwealth Payment - Legal Aid	3,295	4,249	5,664
<u>Other Charges Retained by Agency</u>			
Contributions by legally assisted persons	447	7	8

Provision of legal, educational and administrative

Policy Areas: 1. Law, Order and Public Safety

Priority Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

ATTORNEY GENERAL

16 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	29,956	28,997	29,612
Maintenance and working	7,560	7,258	7,708
Depreciation	1,092	1,789	2,172
Other services	4,294	2,602	4,412
Total Expenses	42,812	40,637	43,904
Plus: Increase in inventories and prepayments	...	66	...
Decrease in accrued expenses	34	68	...
Less: Non funded expenses	5,290	5,261	5,316
Increase in accrued expenses	...	...	29
Total Payments	37,556	35,530	38,459
Plus: Increase in agency cash balances	...	51	...
Less: User charges revenue	10	17	31
Other sources of revenue	73	114	80
Consolidated Fund Recurrent Payments	37,473	35,430	38,448
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	<u>2,637</u>	<u>2,635</u>	<u>762</u>
Total Capital Payments	2,637	2,635	762
Plus: Purchase of investments	...	14	...
Less: Use of agency cash balances	...	14	...
Consolidated Fund Capital Payments	2,637	2,635	762
Total Consolidated Fund Payments	40,110	38,065	39,210
<u>OUTLAYS</u>			
Recurrent	37,546	35,493	38,528
Capital	2,637	2,635	762

16 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

15.1.1 Crown Representation in Criminal Prosecutions

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.

Average Staffing (EFT)

	1991-92	1992-93
Senior management	11	11
Conduct of prosecutions	75	78
Engagement and instruction of counsel in the prosecution of criminal matters and appearance in court	221	215
Administrative and support staff	206	206
	513	510

1961-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
29,956	26,597	29,612
7,560	7,258	7,708
1,902	1,780	2,172
3,811	2,592	3,922
483	10	490
42,012	40,637	43,904
...	66	...
34	68	...
5,290	5,261	5,316
...	...	29
37,556	35,510	38,559
...	51	...
10	17	31
73	114	80
57,473	55,430	58,448

ESTIMATES 1992-93

ATTORNEY GENERAL

16 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**16.1 Crown Representation in Criminal Prosecutions****16.1.1 Crown Representation in Criminal Prosecutions (cont)****CAPITAL STATEMENT**

Total Capital Works and Services Expenditure

Total Capital Payments

Plus: Purchase of Investments

Less: Use of Agency Cash balances

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

OUTLAYS

Recurrent

Capital

PROGRAM RECEIPTS

User Charges Retained by Agency

Minor user charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
2,637	2,635	762
2,637	2,635	762
...	14	...
...	14	...
2,637	2,635	762
40,110	38,065	39,210
37,546	35,493	38,528
2,637	2,635	762
10	17	31

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
17 CHIEF SECRETARY'S DEPARTMENT			
Recurrent Services	15,753	13,872	15,040
Capital Works and Services	378	854	286
	16,131	14,726	15,326
18 CASINO CONTROL AUTHORITY			
Recurrent Services	...	...	1,598
Capital Works and Services	...	...	585
	...	...	2,183
19 OFFICE OF THE CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES			
Recurrent Services	11,547	11,708	19,233
Capital Works and Services	798	770	724
	12,345	12,478	19,957
TOTAL			
Recurrent Services	27,300	25,580	35,871
Capital Works and Services	1,176	1,624	1,595
TOTAL, CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES	28,476	27,204	37,466

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

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1991-92	1992-93
CHIEF SECRETARY'S DEPARTMENT	232	253
CASINO CONTROL AUTHORITY	...	10
OFFICE OF THE CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES	18	18
TOTAL, CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES	<u>250</u>	<u>281</u>

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	9,720	10,056	11,659
Maintenance and working	5,123	4,618	4,914
Depreciation	...	335	491
Other services	1,114	857	556
Total Expenses	15,957	15,866	17,620
Less: Non funded expenses	...	1,775	1,921
Total Payments	15,957	14,091	15,699
Plus: Increase in agency cash balances	8	241	...
Less: User charges revenue	204	439	448
Other sources of revenue	8	21	56
Use of agency cash balances	...	...	155
Consolidated Fund Recurrent Payments	15,753	13,872	15,040
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	461	929	286
Total Capital Payments	461	929	286
Less: Use of agency cash balances	85	75	...
Consolidated Fund Capital Payments	376	854	286
Total Consolidated Fund Payments	16,131	14,726	15,326
<u>CUTLAYS</u>			
Recurrent	15,753	13,652	15,251
Capital	461	929	286

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT

17.1 Policy and Development

17.1.1 Policy and Development

Program Objective(s): To review, develop and implement legislative and administrative policies to ensure the proper conduct and balanced development of the liquor, gaming and charity industries. To assist in the development of those industries and the staff of the department.

Program Description: Development and review of policy through monitoring of performance, evaluation of existing policies and regular liaison with industries. Provision of industry education and staff development programs.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Management	2	2
Policy	5	9
Industry and corporate development	4	5
	11	16

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation

Total Expenses

Less: Non funded expenses

Total Payments

Less: User charges revenue

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
759	730	1,099
676	623	1,183
...	31	39
1,435	1,434	2,321
...	111	119
1,435	1,323	2,202
94	94	93
1,341	1,229	2,109

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

30	51	66
30	51	66
1,371	1,280	2,175

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT17.1 Policy and Development

17.1.1 Policy and Development (cont)

OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,341 36	1,229 51	2,109 66

PROGRAM RECEIPTS

User Charges Retained by Agency

Minor user charges

54	34	93

Policy Area: 8. General Administration (incl)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT

17.1 Policy and Development

17.1.2 Establishment of Casino Control Authority

Program Objective(s): To develop and implement legislative and administrative policies for the establishment of a Casino Control Authority.

Program Description: Development of legislation and policy to establish a Casino Control Authority.

Activities: Average Staffing (FTE)
1991-92 1992-93
 Administration 1 ...

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate ^a \$000
RECURRENT EXPENDITURE			
Employee related	150	33	...
Maintenance and working	706	239	...
Depreciation	...	2	...
Other services -			
Public inquiry into the establishment and operation of			
legal casinos	600	373	...
Total Expenses	1,456	647	...
Less: Non funded expenses	...	2	...
Total Payments	1,456	645	...
Consolidated Fund Recurrent Payments	1,456	645	...

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	166	...	...
Consolidated Fund Capital Payments	166	...	...
Total Consolidated Fund Payments	1,622	645	...

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT

17.1 Policy and Development

17.1.2 Establishment of Casino Control Authority (cont)

	1991-92		1992-93
	Estimate 1992	Actual 1992	Estimate 1993
<u>OUTLAYS</u>			
Recurrent	1,456	645	...
Capital	166	...	...

* Expenditure on this program for 1992-93 is included in Casino Control Authority Program 1.1 "Casino Control".

Policy Area: 8. General Administration (new)

Policy Section: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT

17.2 Compliance

17.2.1 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: Conduct inspections to protect Government revenue. Ensure compliance by clubs/licensees with statutory responsibilities. Review applications to the Licensing Court and Liquor Administration Board. To represent the Director of Liquor and Gaming in proceedings before those bodies. Recover outstanding revenue debts. Maintain principal registry of Licensing Court.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Management	2	2
Compliance	58	58
Legal services	6	7
Registry	7	7
	<u>72</u>	<u>74</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	3,458	3,265	3,301
Maintenance and working	1,355	1,252	1,003
Depreciation	...	4	20
Total Expenses	4,813	4,521	4,324
Less: non funded expenses	...	404	421
Total Payments	4,813	3,977	3,903
Plus: Increase in agency cash balances	8	...	...
Less: User charges revenue	55	52	60
Other sources of revenue	8	6	...
Consolidated Fund Recurrent Payments	4,758	3,979	3,843

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	83	56	...
Total Capital Payments	83	56	...

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT17.2 Compliance

17.2.1 Liquor and Machine Gaming Compliance (cont)

CAPITAL STATEMENT (cont)

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
Less: Use of agency cash balances	63	...	...
Consolidated Fund Capital Payments	...	56	...
Total Consolidated Fund Payments	4,758	3,975	3,843

OUTLAYS

Recurrent
Capital

4,756	3,925	3,843
83	56	...

PROGRAM RECEIPTS

User Charges Retained by Agency
Minor user charges

55	52	60

Policy Area: B. General Administration (net)

Policy Sector: 8.P. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT

17.2 Compliance

17.2.2 Information and Technology Services

Program Objective(s): To regulate and enforce machine gaming standards in hotels and registered clubs.

Program Description: Determination of standards for machine gaming in hotels and registered clubs. Evaluation of machine gaming equipment. Conduct field technical inspections. Maintenance of a computerised data base of all relevant information.

Activities:

Average Staffing (EST)

	1991-92	1992-93
Management	1	1
Client services	13	13
Machine gaming	20	29
Information systems	12	10
	<u>46</u>	<u>53</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	1,828	2,086	2,723
Maintenance and working	641	641	703
Depreciation	...	243	350
Total Expenses	2,469	2,970	3,776
Less: Non funded expenses	...	543	656
Total Payments	2,469	2,427	3,117
Plus: Increase in agency cash balances	...	241	...
Less: User charges revenue	52	288	292
Consolidated Fund Recurrent Payments	2,417	2,380	2,825

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,828	2,086	2,723
641	641	703
...	243	350
2,469	2,970	3,776
...	543	656
2,469	2,427	3,117
...	241	...
52	288	292
2,417	2,380	2,825

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	162	519	160
Total Capital Payments	162	519	160
Plus: Use of agency cash balances	...	75	...
Consolidated Fund Capital Payments	162	444	160
Total Consolidated Fund Payments	2,579	2,824	2,985

162	519	160
162	519	160
...	75	...
162	444	160
2,579	2,824	2,985

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT17.2 Compliance**17.2.2 Information and Technology Services (cont)**OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
2,417 152	2,139 519	2,895 160

PROGRAM RECEIPTS

User Charges Retained by Agency

Minor user charges

52	268	292

Policy Area: B. General Administration (net)

Policy Sector: A.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT

17.2 Compliance

17.2.3 Liquor and Machine Gaming Revenue Assessment

Program Objective(s): To optimise and assess revenue from liquor and machine gaming operations.

Program Description: Maintenance of a licensing system in respect of machine gaming for use in hotels and registered clubs. Assessment of annual fees to sell and supply liquor. Assessment of machine gaming duty payable by hotels and registered clubs.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Assessments	24	25

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation

Total Expenses

Less: Non funded expenses

Total Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
745	867	1,000
356	354	447
...	1	2
1,101	1,222	1,449
...	141	139
1,101	1,081	1,310
1,101	1,081	1,310

OUTLAYS

Recurrent

1,101	1,081	1,310

Policy Area: 8. General Administration (rel)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT

17.3 Corporate Services

17.3.1 Corporate Services

Program Objective(s): To provide administrative support and financial services for the Department.

Program Description: Provision of financial administrative, revenue collection and personnel services to the Department.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Management	1	1
Finance	10	11
Administration	26	31
	37	43

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	1,210	1,489	1,446
Maintenance and working	568	651	931
Depreciation	...	21	30
Total Expenses	1,678	2,161	2,627
Less: Non funded expenses	...	271	270
Total Payments	1,678	1,890	2,357
Less: User charges revenue	3	6	3
Other sources of revenue	...	15	14
Use of agency cash balances	...	...	156
Consolidated Fund Recurrent Payments	1,675	1,870	2,186

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	...	221	20
Consolidated Fund Capital Payments	...	221	20
Total Consolidated Fund Payments	1,875	2,091	2,206

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT17.3 Corporate Services

17.3.1 Corporate Services (cont)

OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual ¹ \$000	Estimate \$000
1,875	1,885	2,354
...	221	20

PROGRAM RECEIPTS

User Charges Retained by Agency

Minor user charges

3	5	3

Policy Area: 8. General Administration (net)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT

17.4 Public Charity Fundraising Standards

17.4.1 Public Charity Fundraising Standards

Program Objective(s): To ensure the integrity of public fundraising for charity.

Program Description: Approval of public fundraising activities for charity, monitor and inspect financial affairs and management of charities. Issue permits and collect fees for the conduct of lotteries and games of chance.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Charities Administration	14	14
Investigations	9	10
	<u>23</u>	<u>24</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation

Total Expenses

Less: Non funded expenses

Total Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
813	905	988
289	345	255
...	17	20
1,102	1,271	1,273
...	157	157
1,102	1,114	1,116
1,102	1,114	1,116

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

20	...	20
20	...	20
1,122	1,114	1,136

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT**17.4 Public Charity Fundraising Standards****17.4.1 Public Charity Fundraising Standards (cont)**OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,102 20	1,114 ...	1,116 20

Policy Area: 4. General Administration (net)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT

17.5 Women's Co-ordination Unit

17.5.1 Women's Co-ordination Unit

Program Objective(s): To co-ordinate, foster, monitor and initiate policies and projects affecting the status of women. To provide information to women on Government policies and programs affecting them and to create an awareness of women's issues in the community.

Program Description: Provision of policy advice to the Government on matters affecting women and initiation of action and programs (including legislative change) on matters requiring reform. Provision of information and referral services for women. Liaison with women's organisations in other States.

Activities:	Average Staffing (EFT)
	1991-92 1992-93
Women's Co-ordination Unit	19 18

OPERATING STATEMENT

	1991-92		1992-93
	Estimate RUC	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Emp/yrge related	757	851	882
Maintenance and working	432	419	382
Depreciation	...	16	30
Other services -			
Women's Advisory Council	165	148	165
Special projects	349	336	391
Total Expenses	1,703	1,780	1,850
Less: Non funded expenses	...	145	156
Total Payments	1,703	1,634	1,694
Less: Other sources of revenue	...	...	42
Consolidated Fund Recurrent Payments	1,703	1,634	1,652

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	...	82	20
Consolidated Fund Capital Payments	...	82	20
Total Consolidated Fund Payments	1,703	1,716	1,672

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

17 CHIEF SECRETARY'S DEPARTMENT17.5 Women's Co-ordination Unit

17.5.1 Women's Co-ordination Unit (cont)

OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,703	1,634	1,694
...	82	20

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

18 CASINO CONTROL AUTHORITY

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	...	...	598
Maintenance and working	...	...	1,000
Depreciation	...	...	80
Total Expenses	...	...	1,778
Less: Non funded expenses	...	...	186
Total Payments	...	...	1,598
Consolidated Fund Recurrent Payments	...	...	1,598
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	...	...	585
Total Capital Payments	...	...	585
Consolidated Fund Capital Payments	...	...	585
Total Consolidated Fund Payments	...	...	2,183
<u>OUTLAYS</u>			
Recurrent	...	...	1,598
Capital	...	...	585

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

18 CASINO CONTROL AUTHORITY

18.1 Casino Control

18.1.1 Casino Control

Program Objective(s): To ensure the integrity of operators licensed to conduct casino operations in New South Wales.

Program Description: The assessment of operators to conduct casino gaming in New South Wales and the monitoring of the ongoing operations of a casino, to protect the integrity of gaming.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Assessment of operators to conduct casino gaming	}	10
Monitoring of ongoing operations		

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation

Total Expenses

Less: Non funded expenses

Total Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate *	Actual *	Estimate
\$000	\$000	\$000
...	...	698
...	...	1,000
...	...	80
...	...	1,778
...	...	180
...	...	1,598
...	...	1,598

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

...	...	585
...	...	585
...	...	2,183

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

18 CASINO CONTROL AUTHORITY18.1 Casino Control

18.1.1 Casino Control (cont)

OUTLAYS

Recurrent
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
---	---	1,598
---	---	585

* Expenditure in this area was previously included in Chief Secretary's Department Program 1.2 "Establishment of Casino Control Authority".

Policy Area: 8. General Administration (net)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

19 OFFICE OF THE CHIEF SECRETARY AND MINISTER FOR
ADMINISTRATIVE SERVICES

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	996	910	902
Maintenance and working	750	763	551
Depreciation	---	36	35
Grants and subsidies	9,861	10,635	17,780
Total Expenses	11,547	11,744	19,272
Less: Non funded expenses	---	36	39
Total Payments	11,547	11,708	19,233
Consolidated Fund Recurrent Payments	11,547	11,708	19,233
INITIAL CAPITAL WORKS AND SERVICES EXPENDITURE	798	770	724
Total Capital Payments	798	770	724
Consolidated Fund Capital Payments	798	770	724
Total Consolidated Fund Payments	12,345	12,478	19,957
OUTLAYS			
Recurrent	11,547	11,708	19,233
Capital	798	770	724

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

19 OFFICE OF THE CHIEF SECRETARY AND MINISTER FOR
ADMINISTRATIVE SERVICES

19.1 Policy Development and Co-ordination

19.1.1 Policy Development and Co-ordination

Program Objective(s): To provide administrative and policy support services to the Minister.

Program Description: Provision of executive, administrative, policy and support services associated with the overall functions of the Minister. Oversight of community/general government services provided through the Commercial Services Group.

Activities:	Average Staffing (EFF)	
	1991-92	1992-93
Ministerial services	10	10
Administrative and policy support	8	8
	18	18

OPERATING STATEMENT

RECURRENT EXPENDITURE

Employee related	996	910	902
Maintenance and working	750	763	561
Depreciation	...	36	39
Grants and subsidies -			
Period contract administration	4,230	4,258	3,568
Telecommunications Unit	2,828	2,828	2,071
Government Gazette	2,200	2,200	2,200
Government Information Service	543	487	647
CSG Refundancies	...	317	300
National Procurement Program administration	...	...	94
CSG superannuation costs in excess of commercial levels	...	...	9,000

Total Expenses

Less: Non funded expenses

Total Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
996	910	902
750	763	561
...	36	39
4,230	4,258	3,568
2,828	2,828	2,071
2,200	2,200	2,200
543	487	647
...	317	300
...	...	94
...	...	9,000
11,547	11,744	19,272
...	36	39
11,547	11,708	19,233
11,547	11,708	19,233

ESTIMATES 1992-93

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

19 OFFICE OF THE CHIEF SECRETARY AND MINISTER FOR
ADMINISTRATIVE SERVICES19.1 Policy Development and Co-ordination

19.1.1 Policy Development and Co-ordination (cont)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$M00
798	770	724
758	720	724
19,345	19,478	19,957

OUTLAYS

Recurrent

Capital

11,547	11,708	19,235
798	770	724

Policy Area: B. General Administration (net)

Policy Sector: B.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
20 DEPARTMENT OF COMMUNITY SERVICES			
Recurrent Services	712,404	685,540	715,457
Capital Works and Services	27,127	16,694	21,215
	739,531	702,234	736,672
TOTAL			
Recurrent Services	712,404	685,540	715,457
Capital Works and Services	27,127	16,694	21,215
TOTAL, MINISTER FOR COMMUNITY SERVICES	739,531	702,234	736,672

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EST)	
	1991-92	1992-93
DEPARTMENT OF COMMUNITY SERVICES	9,466	9,251
TOTAL, MINISTER FOR COMMUNITY SERVICES	<u>9,466</u>	<u>9,251</u>

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	269,062	286,526	303,587
Maintenance and working	75,622	64,502	73,864
Depreciation	...	4,987	5,210
Grants and subsidies	254,950	229,334	273,596
Other services	145,041	137,713	132,864
Total Expenses	744,615	723,032	788,961
Plus: Increase in inventories and prepayments	...	4,296	4,363
Less: Non funded expenses	...	24,078	26,946
Increase in accrued expenses	...	366	377
Total Payments	744,615	702,884	766,012
Plus: Increase in agency cash balances	...	9,540	...
Less: User charges revenue	22,903	22,878	23,939
Other sources of revenue	7,635	4,105	7,695
Use of agency cash balances	1,673	...	10,921
Consolidated Fund Recurrent Payments	712,404	685,540	715,457
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	27,127	16,999	21,215
Total Capital Payments	18,598	16,909	21,215
Plus: Increase in agency cash balances	4,770	2,435	4,389
Advances paid to other organisations	> 4000	...	...
Less: Agency sources of revenue	4,770	2,650	4,389
Advances received from other organisations	2,000	...	...
Unconsolidated Fund Capital Payments	27,127	16,694	21,215
Total Consolidated Fund Payments	739,531	702,234	736,672
OUTLAYS			
Recurrent	721,712	674,493	742,060
Capital	19,587	12,878	15,339

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.1 Care and Protection

20.1.1 Child Abuse Investigation, Prevention and Education

Program Objective(s): To assist in the protection of children from abuse and neglect. To promote information and education to reduce the incidence of abuse and neglect. To reconcile and strengthen family relationships wherever possible, except where this would jeopardise the safety of the child.

Program Description: Notification, investigation and intervention in respect of children in need of protection. Provision of community education and training projects in child protection.

Activities:	Average Staffing (E**)	
	1991-92	1992-93
Support for registered children	197	197
Family crisis telephone service	26	26
Residential assessment services (Montrose)	22	22
Investigation and assessment of reported cases of child abuse and neglect	248	248
Program support	33	22
	526	515

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employer related	21,247	26,773	24,361
Maintenance and working	11,297	9,052	7,996
Depreciation	---	230	232
Grants and subsidies -			
Child protection	2,541	2,178	2,818
Other services -			
Financial assistance for welfare	511	401	428
Child sexual assault program	828	535	928
Professional reports, assessments and consultations	210	156	210
Evaluation and research	360	79	180
Total Expenses	36,994	39,405	37,103
Plus: Increase in inventories and prepayments	---	42	43
Less: Non funded expenses	---	2,139	2,121
Increase in accrued expenses	---	34	35
Total Payments	36,994	37,274	34,740
Less: Use of agency cash balances	185	42	43
Consolidated Fund Recurrent Payments	36,809	37,232	34,747

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.1 Care and Protection

20.1.1 Child Abuse Investigation, Prevention and Education (cont)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
...	345	1,400
...	345	1,400
36,809	37,577	36,147

OUTLAYS

Recurrent

Capital

56,994	37,774	34,799
...	345	1,400

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Commonwealth Payment - Children's Services

124	98	144

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.1 Care and Protection

20.1.2 Substitute Care

Program Objective(s): To provide appropriate care for children separated from their parents, including those who have no parents.

Program Description: The provision of a range of appropriate options for care of children separated from their parents including placements through adoption, fostering and where necessary, Departmental residential facilities. Involves standards development, licensing and management of carers and monitoring and review of placements.

<u>Activities:</u>	<u>Average Staffing (FTE)</u>	
	1991-92	1992-93
Adoption of children	36	35
Family information services	11	11
Departmental foster care	268	229
Departmental residential care	340	298
Substitute Care Review Implementation	3	3
Program support - administration, information, publicity etc	52	83
	<u>775</u>	<u>718</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	28,969	30,406	31,954
Maintenance and working	11,213	7,932	7,974
Depreciation	---	315	379
Grants and subsidies -			
Community based residential care	13,807	13,735	13,807
Clergyman attending establishments	75	---	75
State Foster Adoptive Service	314	174	271
Other services -			
Child support allowances and associated expenses for foster care	13,734	13,155	13,734
Family group homes	1,042	952	1,042
Supervised travel of children	100	155	180
Professional reports, assessments and consultations	70	44	70
Child support and associated expenses for departmental residential care	1,042	605	1,042
Total Expenses	69,581	67,994	70,528
Plus: Increase in inventories and prepayments	---	266	261
Less: Non funded expenses	---	2,488	2,680
Increase in accrued expenses	---	39	40
Total Payments	69,581	65,797	68,071

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.1 Care and Protection

20.1.2 Substitute Care (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in agency cash balances	...	127	...
Less: User charges revenue	1,323	992	1,922
Other sources of revenue	437	311	342
Use of agency cash balances	36	...	424
Consolidated Fund Recurrent Payments	67,703	64,551	65,383

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	3,481	1,139	780
Total Capital Payments	3,481	1,139	780
Plus: Increase in agency cash balances	...	...	1,264
Less: Agency sources of revenue	...	...	1,944
Consolidated Fund Capital Payments	3,481	1,139	100
Total Consolidated Fund Payments	71,264	65,690	65,483

OUTLAYS

Recurrent	68,256	64,733	66,147
Capital	3,481	(753)	(2,660)

PROGRAM RECEIPTS

User Charges Retained by Agency			
Family Information Service	533	137	429
Adoption fees	370	140	585
Maintenance of children	20	229	92
Accommodation and meals	200	486	205
Children in care	200	...	511
	1,323	992	1,922

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper Vol. 2)

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.1 Care and Protection

20.1.3 Child Care

Program Objective(s): To assist in the provision of child care services.

Program Description: The provision of child care services, including advice, counselling and referral, Regulation of standards, development, licensing and funding of child care services including pre-schools, day care programs, occasional care, vacation care and before and after school care.

<u>Activities:</u>	<u>Average Staffing (\$F1)</u>	
	1991-92	1992-93
Assessment, funding, monitoring and evaluation of child care services	84	82
Program support - administration etc.	2	2
	86	84

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employer related	296	445	3,982
Maintenance and working	148	156	1,317
Grants and subsidies -			
Pre-schools and day care centres	62,463	57,035	61,463
Vacation care	2,359	2,559	2,359
Early childhood projects	2,716	2,734	2,662
Child care assistance for working women	3,432	1,494	1,938
Total expenses	71,014	64,926	73,721
Plus: Increase in inventories and prepayments	...	1,230	1,218
Less: Non funded expenses	...	91	67
Increase in accrued expenses	...	1	1
Total Payments	71,014	66,084	74,896
Less: Use of agency cash balances	...	1,200	3,156
Consolidated Fund Recurrent Payments	71,014	64,884	71,740

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES20.1 Care and Protection20.1.3 Child Care (cont)CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
7,764	4,319	8,050
7,764	4,319	8,050
78,778	69,203	79,790

OUTLAYS

Recurrent

Capital

71,014	66,084	74,896
7,764	4,319	8,050

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Commonwealth Payment - Children's Services

Commonwealth Payment - Unattached Refugee Children

1,999	1,581	1,915
90	57	80

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.1 Care and Protection

20.1.4 Protection, Guardianship and Advocacy for Ageing Persons and Persons with a Disability

Program Objective(s): To ensure the protection, care and the rights of older people and people with a disability. To provide strategic advice to government on the needs of older people and people with a disability.

Program Description: The provision of guardianship and advocacy for older people and people with a disability. The provision of policy and strategic advice to government to enable appropriate allocation of services.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
The Guardianship Board	38	41
Disability Council	6	6
Licensing and monitoring vocational and residential centres for people with a disability	10	10
	54	57

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	1,364	1,308	2,377
Maintenance and working	1,059	611	1,426
Depreciation	...	20	24
Total Expenses	2,423	1,939	3,827
Less: Non funded expenses	...	122	131
Increase in accrued expenses	...	2	2
Total Payments	2,423	1,815	3,694
Consolidated Fund Recurrent Payments	2,423	1,815	3,694

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	765	545	50
Total Capital Payments	765	545	50
Consolidated Fund Capital Payments	765	545	50
Total Consolidated Fund Payments	3,188	2,360	3,744

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.1 Care and Protection

20.1.4 Protection, Guardianship and Advocacy for Ageing Persons and Persons with a Disability (cont)

UNDELTAYSRecurrent
Capital

1991-92		1992-93
Estimate 1992	Actual 1990	Estimate 1990
2,423 785	1,815 545	3,694 50

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Welfare Support Services

(Refer Blue Tables in Budget Paper no. 2)

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.2 Crisis Support and Accommodation

20.2.1 Crisis Support and Accommodation

Program Objective(s): To assist people who are in crisis and who are genuinely homeless move towards independent living or return to their own families.

Program Description: A program of development and co-ordination of policies and services for homeless people including men, women, and their dependants, young people and persons who are publicly intoxicated.

<u>Activities:</u>	Average Staffing (EFT)	
	1991-92	1992-93
Administration and program monitoring, etc.	14	14

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	520	641	666
Maintenance and working	972	504	509
Depreciation	...	10	12
Grants and subsidies -			
Refuges for men, women, youth, children and intoxicated persons	65,185	58,679	68,840
St. Vincent de Paul - Homeless Persons Project	871	863	871
Total Expenses	67,548	60,697	70,898
Plus: Increase in inventories and prepayments	...	1,071	1,088
Less: Non funded expenses	...	51	54
Increase in accrued expenses	...	1	1
Total Payments	67,548	61,716	71,931
Less: Use of agency cash balances	1,261	1,071	5,906
Consolidated Fund Recurrent Payments	66,287	60,645	66,025
<u>CAPITAL STATEMENT</u>			
Total Capital Works and Services Expenditure	...	4	4
Consolidated Fund Capital Payments	...	4	4
Total Consolidated Fund Payments	66,287	60,649	66,029

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES20.2 Crisis Support and Accommodation

20.2.1 Crisis Support and Accommodation (cont)

OUTLAYS

Recurrent
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
67,548 ...	61,716 4	71,931 4

PROGRAM RECEIPTS

Receipts due to Consolidated Fund
Commonwealth Payment - Supported Accommodation

35,742	29,733	33,601

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.3 Community Support Services

20.3.1 Support for Families

Program Objective(s): To assist families with significant social, coping or functioning difficulties to minimise these difficulties and function more effectively within the community.

Program Description: Co-ordination of policy in New South Wales for family support and the development and provision of services through community organisations, and liaison and funding.

Activities:	Average Staffing (FTE)	
	1991-92	1992-93
Assessment, counselling support and referral of families and adolescents in difficulty	89	86
Funding and monitoring community agencies providing family and adolescent support	36	34
	125	120

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	6,126	5,327	5,545
Maintenance and working	4,525	2,385	2,413
Depreciation	...	60	73
Grants and subsidies -			
Community development	11,045	10,883	14,353
Community youth projects and adolescent support programs	9,195	8,932	10,915
Family and individual support	11,253	11,025	14,218
Family and Community Development Strategy	362	42	460
"Recession Buster" Assistance program	10,000	13,014	10,000
Other services -			
Financial assistance for welfare	584	573	607
Community Welfare Advisory Council	33	24	33
National Campaign Against Drug Abuse	955	1,124	910
Appeal's tribunal and visitors scheme	114	77	114
Total Expenses:	54,612	50,466	59,638
Plus: Increase in inventories and prepayments	...	771	724
Less: Non funded expenses	...	446	483
Increase in accrued expenses	...	10	10
Total Payments	54,612	50,781	59,999
Less: User charges revenue	373	53	43
Use of agency cash balances	...	261	5,782
Consolidated Fund Recurrent Payments	54,239	49,967	54,104

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES**20.3 Community Support Services****20.3.1 Support for Families (cont.)**CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital works and Services Expenditure	---	136	200
Consolidated Fund Capital Payments	---	136	200
Total Consolidated Fund Payments	54,235	50,103	54,304

OUTLAYS

Recurrent	54,239	50,728	55,886
Capital	---	136	200

PROGRAM RECEIPTS

Receipts due to Consolidated Fund			
Commonwealth Payment - Children's Services	60	63	200
Commonwealth Payment - Drug Education	471	471	432

User Charges Retained by Agency			
Minor user charges	373	53	43

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables or Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.3 Community Support Services20.3.2 Community Support Services for the Ageing, Persons with a Disability and Disadvantaged Groups

Program Objective(s): To assist individuals, frail older people and persons with a disability to remain within the community. To assist significantly disadvantaged groups and communities to minimise their social, coping or functioning difficulties.

Program Description: The provision of a range of services to the ageing people who are disabled, Aborigines and other particularly disadvantaged groups, through advocacy, personal services, community development, advice, counselling and referral, and the provision of alternate care to enable them to become actively involved in community life. The provision of statutory services for disabled persons to assist local communities in developing welfare facilities and the planning and provision of financial and material assistance to persons in special need, and need arising from declared disasters.

<u>Activities:</u>	Average Staffing (FTE)	
	1991-92	1992-93
Direct services for people with a disability	510	510
Hostel and care program	4	4
Disaster welfare	1	1
Office on Ageing	5	5
Home and Community Care for frail aged and disabled	13	11
Home Care Service	2,445	2,440
Office on Disability	9	9
	2,987	2,932

OPERATING STATEMENTRECURRENT EXPENDITURE

Employer related
 Maintenance and working
 Depreciation
 Grants and subsidies -
 Voluntary organisations
 Assistance to disabled
 Home and Community Care program (other than Home Care Services)
 Community care services
 Disaster welfare projects

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
	24,244	25,336	26,327
	7,511	6,177	6,172
	---	140	171
	4,240	2,350	4,371
	7,246	7,262	8,444
	47,257	37,755	54,590
	874	941	1,075
	87	89	66

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.3 Community Support Services

20.3.2 Community Support Services for the Ageing, Persons with a Disability and Disadvantaged Groups (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Other services -			
Special projects	194	244	201
Expenses of community events and annual concerts	721	746	622
Financial assistance for welfare	2,374	2,331	2,535
Disability Council	66	78	66
Operating costs of the Home Care Service	\$5,068	99,282	105,487
Residential care program	1,902	1,322	1,450
Disaster Welfare Relief	2,560	1,781	2,598
Total Expenses	193,822	185,893	214,177
Plus: Increase in inventories and prepayments	...	941	956
Less: Non funded expenses	...	1,887	2,038
Increase in accrued expenses	...	11	32
Total Payments	192,822	184,916	213,063
Less: User charges revenue	8,100	8,084	7,895
Other sources of revenue	3,658	2,516	3,694
Use of agency cash balances	10	1,472	3,575
Consolidated Fund Recurrent Payments	182,054	172,644	197,899

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	...	...	200
Total Capital Payments	...	...	200
Plus: Advances paid to other organisations	2,000	...	...
Less: Advances received from other organisations	2,000	...	...
Consolidated Fund Capital Payments	...	...	200
Total Consolidated Fund Payments	182,054	172,644	198,099

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.3 Community Support Services

20.3.2 Community Support Services for the Ageing, Persons with a Disability and Disadvantaged Groups (cont)

OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
185,722	175,032	205,168
2,000	...	200

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Commonwealth Payment - Home and Community Care

Commonwealth Payment - Children's Services

90,583	91,086	93,450
6	5	5

User Charges Retained by Agency

Home Care Service fees

Minor user charges

8,100	7,970	7,831
...	114	64
8,100	8,084	7,895

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Nine Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.3 Community Support Services

20.3.3 Supported Accommodation for Persons with a Disability

Program Objective(s): To assist, accommodate and support persons with a disability, and maximize their independence and participation in the community.

Program Description: Provision of an appropriate range of residential and other services for the treatment and care of persons with developmental disabilities, both physical and intellectual.

Activities:**Average Staffing (FTE)**

	1991-92	1992-93
Group homes	1,539	1,605
Mini institutions	307	295
Large institutions	2,530	2,489
	4,476	4,389

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related	167,545	173,908	181,094
Maintenance and working	28,293	26,701	29,570
Depreciation	---	3,922	3,938
Other services -			
Child support and associated expenses for departmental residential care	441	241	443
Total Expenses	196,281	204,772	215,045
Plus: Increase in inventories and prepayments	---	11	11
Less: Non funded expenses	---	16,269	17,167
Increase in accrued expenses	---	720	222
Total Payments	196,281	189,274	197,887
Plus: Increase in agency cash balances	---	13,859	98
Less: User charges revenue	13,007	13,547	13,314
Other sources of revenue	2,900	911	2,964
Use of agency cash balances	157	---	---
Consolidated Fund Recurrent Payments	180,117	187,575	180,987

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
167,545	173,908	181,094
28,293	26,701	29,570
---	3,922	3,938
441	241	443
196,281	204,772	215,045
---	11	11
---	16,269	17,167
---	720	222
196,281	189,274	197,887
---	13,859	98
13,007	13,547	13,314
2,900	911	2,964
157	---	---
180,117	187,575	180,987

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.3 Community Support Services

20.3.3 Supported Accommodation for Persons with a Disability (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure	12,370	7,487	7,088
Total Capital Payments	12,370	7,487	7,088
Plus: Increase in agency cash balances	...	2,435	3,125
Less: Agency sources of revenue	...	2,650	2,445
Consolidated Fund Capital Payments	12,370	7,272	7,768
Total Consolidated Fund Payments	192,487	194,947	188,755
OUTLAYS			
Recurrent	183,174	174,716	183,842
Capital	12,370	4,848	4,654
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Accommodation and meals	1,233	1,483	1,260
Residential client fees	11,440	12,051	11,692
Respite care	400	...	818
Minor user charges	34	13	44
	13,107	13,547	13,814

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.4 Strategic Social Policy and Corporate Support Services

20.4.1 Strategic Social Policy and Corporate Support Services

Program Objective(s): To provide government with strategic social policy analysis and advice. To provide corporate support services to enable the most efficient and effective operation of the Department and to meet accountability requirements of government.

Program Description: Maintenance of statistical data base to enable service delivery to clients. General management and oversight of the Department's activities and operations through the provision of corporate management services, regional management services, resource management and information and other services.

<u>Activities:</u>	Average Staffing (EFT)	
	1991-92	1992-93
Ministerial staff	14	12
Regional executive and operational staff	225	190
Resource management - budget, finance, property, audit, personnel, staff development, etc.	72	72
Information and other services - library, computer services, records management, etc.	95	81
Corporate management	22	14
	<u>428</u>	<u>369</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	19,561	22,082	27,381
Maintenance and working	10,199	10,982	16,230
Depreciation	...	270	331
Other services -			
National Secretariat of Social Welfare Ministers	80	...	82
Redundancies	22,500	13,606	...
Total Expenses	52,340	46,940	44,024
Less: Non funded expenses	...	615	2,024
Increase in accrued expenses	...	28	29
Total Payments	52,340	46,297	41,971
Plus: Increase in agency cash balances	...	409	...
Less: User charges revenue	...	202	265
Other sources of revenue	640	368	695
Use of agency cash balances	22	...	133
Consolidated Fund Recurrent Payments	51,678	46,127	40,878

ESTIMATES 1992-93

MINISTER FOR COMMUNITY SERVICES

20 DEPARTMENT OF COMMUNITY SERVICES

20.4 Strategic Social Policy and Corporate Support Services

20.4.1 Strategic Social Policy and Corporate Support Services (cont)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Total Capital Payments

Plus: Increase in agency cash balances

Less: Agency sources of revenue

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

CUTLAYS

Recurrent

Capital

PROGRAM RECEIPTS

User Charges Retained by Agency

Minor user charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
2,747	2,934	3,443
2,747	2,934	3,443
4,770	...	...
4,770	...	...
2,747	2,934	3,443
54,425	49,061	44,321
52,340	46,095	41,706
(6,793)	2,934	3,443
...	202	265

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT			
Recurrent Services	108,344	109,610	108,367
Capital Works and Services	16,349	15,808	16,311
	124,693	125,418	124,678
22 OFFICE OF ENERGY			
Recurrent Services	3,385	2,566	2,005
Capital Works and Services	27	...	...
	3,416	2,968	2,005
TOTAL			
Recurrent Services	111,733	112,576	110,372
Capital Works and Services	16,376	15,808	16,311
TOTAL, MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY	128,109	128,386	126,683

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1991-92	1992-93
DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT	1,539	1,405
OFFICE OF ENERGY	110	104
TOTAL, MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY	1,549	1,510

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	66,835	70,034	58,219
Maintenance and working	34,268	36,685	37,503
Depreciation	3,700	2,696	2,898
Grants and subsidies	21,866	23,620	21,761
Other services	12,072	12,242	11,549
Total Expenses	138,741	145,277	131,930
Less: Decrease in inventories and prepayments	...	89	...
Non funded expenses	20,290	18,920	10,231
Increase in accrued expenses	...	816	...
Total Payments	118,451	125,452	121,699
Plus: Increase in receivables	...	1,455	...
Increase in agency cash balances	523	...	799
Less: User charges revenue	5,425	11,328	10,331
Other sources of revenue	5,205	5,710	3,800
Use of agency cash balances	...	259	...
Consolidated Fund Recurrent Payments	108,344	109,610	108,367
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	23,264	19,139	15,611
Total Capital Payments	23,264	19,139	15,611
Plus: Advances paid to other organisations	...	...	2,200
Advances repaid to other organisations	...	111	111
Less: Agency sources of revenue	5,915	1,560	54
Decrease in receivables	...	36	...
Use of agency cash balances	700	1,336	946
Advances repaid by other organisations	300	510	611
Consolidated Fund Capital Payments	16,349	15,808	16,311
Total Consolidated Fund Payments	124,693	125,418	124,678
OUTLAYS			
Recurrent	113,026	115,552	111,368
Capital	8,649	10,986	17,093

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT21.1 Conservation and Land Management21.1.1 Conservation and Resource Planning

Program Objective(s): To identify and assess the use and health of the State's land and forest resources and set strategic directions for their conservation, resource allocation and use.

Program Description: Assessment of the bio-physical and socio-economic characteristics of the land to obtain a clear understanding of its capabilities, appropriate uses and management. Provision of multiple purpose forest management. Mapping of physical features of the catchments. Prediction of likely effects of land degradation and long term sustainability measures on productivity of lands and forests.

Activities:

	Average Staffing (EFT)	
	1991-92	1992-93
Resource assessment	127	111
Conservation research	70	84
Environmental planning	73	87
	<u>265</u>	<u>282</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	5,300	13,328	11,729
Maintenance and working	3,313	3,613	3,768
Depreciation	282	215	231
Other services -			
Redundancies	910	164	1,045
Total Expenses	10,805	17,320	16,773
Less: Non funded expenses	1,893	3,310	1,630
Total Payments	8,912	14,010	15,143
Less: Other sources of revenue	...	300	300
Consolidated Fund Recurrent Payments	8,912	13,710	14,843

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT21.1 Conservation and Land Management

21.1.1 Conservation and Resource Planning (cont)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Total Capital Payments

Plus: Increase in agency cash balances

Less: Agency sources of revenue

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
100	...	380
100	...	380
...	18	54
...	18	54
100	...	380
9,012	13,710	15,223

OUTLAYS

Recurrent

Capital

8,912	14,010	15,143
100	(36)	273

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

21.1 Conservation and Land Management

21.1.2 Land Management and Administration

Program Objective(s): To manage and administer the State's land resources and to provide opportunities for the use, management and protection of land by the community.

Program Description: Management of the Crown Estate. Secure community participation in the conservation and management of the State's land resources, including the management of Landcare and Total Catchment Management Programs. Development of options for future land use, including sale and lease of Crown lands and the management of reserved land and State Recreation Areas. Development and implementation of products and services for the management, use and protection of land and farm water supplies, including contractual and consulting services.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Crown land administration	285	262
Reserves and recreation management	139	127
TCM, landcare and advisory services	229	209
Technical services	72	66
Aboriginal land claims	23	21
Crown land development and marketing	17	16
	765	701

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	35,123	32,901	27,434
Maintenance and working	18,609	18,573	19,078
Depreciation	793	540	580
Grants and subsidies -			
State Recreation Area Trusts	2,224	978	906
Assistance to Greening Australia NSW - Trees by the Million program	50	50	50
Government contribution to SoilBusiness	5,413	5,413	4,800
Other services -			
Improvement of land and community facilities	68	43	68
Wild Dog Destruction Board	155	155	100
Contribution towards stabilising sand dunes on the Kurnell Peninsula	81	81	81
Public Reserves	2,500	3,420	800
Staffing costs associated with relocation of employees	435	31	...
Redundancies	4,386	4,988	2,585
Crown land development	...	...	5,000

Total Expenses

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
69,837	67,173	61,482

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT**21.1 Conservation and Land Management****21.1.2 Land Management and Administration (cont)**OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Less: Decrease in inventories and prepayments	...	89	...
Non funded expenses	9,345	8,140	4,015
Increase in accrued expenses	...	816	...
Total Payments	60,492	58,128	57,467
Plus: Increase in receivables	...	27	...
Increase in agency cash balances	553	...	799
Less: User charges revenue	2,925	6,770	6,276
Other sources of revenue	5,045	5,410	3,500
Use of agency cash balances	...	259	...
Consolidated Fund Recurrent Payments	53,075	45,716	48,490

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	10,178	8,383	3,644
Total Capital Payments	10,178	8,383	3,644
Plus: Advances paid to other organisations	...	...	2,200
Advances repaid to other organisations	...	111	111
Less: Agency sources of revenue	5,915	1,542	...
Decrease in receivables	...	36	...
Use of agency cash balances	700	1,354	1,000
Advances repaid by other organisations	300	510	611
Consolidated Fund Capital Payments	3,263	5,052	4,344
Total Consolidated Fund Payments	56,338	50,768	52,834

OUTLAYS

Recurrent	57,567	51,358	51,191
Capital	(4,437)	266	5,233

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT21.1 Conservation and Land Management

21.1.2 Land Management and Administration (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Sale of Home Sites	8,400	5,629	13,000
Sale of land other than homesites	16,598	24,412	14,806
Lease of Crown Land	24,766	22,543	23,861
Commonwealth Payment - Natural Resource Management	1,039	629	1,449
Commonwealth Payment - Soil Conservation	5,480	5,444	6,066
User Charges Retained by Agency			
Miscellaneous services	1,724	239	204
Stock agistment on dam foreshores	814	878	873
Recoupment of administration cost from SoilBusiness	...	5,113	4,800
Minor user charges	387	540	399
	2,925	6,770	6,276

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT21.1 Conservation and Land Management**21.1.3 Data Collection and Information Services**

Program Objective(s): To establish and maintain land information systems to assist in land use planning and land conservation.

Program Description: Collection and provision of reliable and accessible information on land including cadastral, natural resources information and economic values. Identify, define and maintain the appropriate fundamental information systems. Provide products and services which achieve sustainable use, rehabilitation and improved health of private and public lands.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Survey services	75	69
Statutory obligations	6	5
Land information services	90	82
Natural resources services	20	20
Marketing	32	29
Systems support	22	20
Administration	55	50
Commercial services	74	68
	<u>374</u>	<u>343</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	19,360
Maintenance and working	9,344
Depreciation	2,143
Other services -	
Aerial photography*	408
Marking of surveys and permanent marks*	107
Special home finance assistance associated with the relocation of the Central Mapping Authority*	1
Surveyors Board - examination and other expenses*	42
Redundancies	1,324

Total Expenses

Less: Non funded expenses

Total Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
19,360	17,803	14,251
9,344	9,338	9,175
2,143	1,564	1,681
408	...	...
107	...	...
1	...	...
42	...	...
1,324	2,007	1,375
32,729	30,712	26,482
7,133	5,698	3,550
25,596	25,014	22,932

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT21.1 Conservation and Land Management

21.1.3 Data Collection and Information Services (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in receivables	...	1,428	...
Less: User charges revenue	2,500	4,558	4,055
Other sources of revenue	160	...	...
Use of agency cash balances	30	...	...
Consolidated Fund Recurrent Payments	22,906	21,884	18,877

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	11,689	9,824	8,786
Consolidated Fund Capital Payments	11,689	9,824	8,786
Total Consolidated Fund Payments	34,595	31,708	27,663

OUTLAYS

Recurrent	23,096	21,884	18,877
Capital	11,689	9,824	8,786

PROGRAM RECEIPTS

User Charges Retained by Agency			
Land Information Centre	2,500	4,558	4,055

* Actual 1991-92 expenditure and estimated 1992-93 expenditure have been included under maintenance and working expenses.

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

21.1 Conservation and Land Management

21.1.4 Corporate Support

Program Objective(s): To provide corporate support services to the Minister and Departmental Head to assist in the efficient and effective operation of the Department.

Program Description: Provision of corporate support services to the Department to enable it to operate in an efficient and accountable manner.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Employee services	30	27
Financial services	19	17
Information technology	9	8
Minister's office	7	7
Administration	56	50
Legal services	14	11
	135	120

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related	6,052
Maintenance and working	3,032
Depreciation	482
Grants and subsidies -	
Government contribution to the Forestry Commission	14,176
Valuer General's Office	...
Other services -	
Redundancies	1,655

Total Expenses

Less: Non funded expenses

Total Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
6,052	6,002	4,805
3,032	5,161	5,462
482	377	406
14,176	14,179	16,005
...	3,000	...
1,655	1,353	495
25,370	30,072	27,193
1,919	1,772	1,036
23,451	28,300	26,157
23,451	28,300	26,157

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT21.1 Conservation and Land Management

21.1-4 Corporate Support (cont.)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,297	932	2,801
1,297	932	2,801
24,748	29,232	30,958

OUTLAYSRecurrent
Capital

23,451	23,500	26,157
1,297	932	2,801

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

22 OFFICE OF ENERGY

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	6,116	6,423	6,597
Maintenance and working	10,553	7,931	10,451
Depreciation	90	65	85
Grants and subsidies	36,717	30,195	35,942
Other services	---	1,891	29
Total Expenses	53,876	46,506	53,104
Plus: Decrease in accrued expenses	---	---	2,700
Less: Non funded expenses	50	4,380	85
Increase in accrued expenses	1,485	2,653	---
Total Payments	55,301	39,473	55,719
Less: User charges revenue	450	881	1,143
Other sources of revenue	17,907	18,528	41,039
Decrease in receivables	---	1,427	---
Use of agency cash balances	30,555	16,069	11,532
Consolidated Fund Recurrent Payments	3,385	2,968	2,005
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	27	5,200	15,037
Plus: Decrease in accrued expenditure	---	---	3,300
Less: Increase in accrued expenditure	---	3,300	---
Total Capital Payments	27	1,900	18,337
Plus: Increase in agency cash balances	---	7,500	61,063
Advances repaid to other organisations	---	24,818	1,625
Less: Advances repaid by other organisations	---	34,218	81,625
Consolidated Fund Capital Payments	27	---	---
Total Consolidated Fund Payments	3,416	2,968	2,005
OUTLAYS			
Recurrent	51,851	38,592	54,576
Capital	27	(32,318)	(62,688)

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

22 OFFICE OF ENERGY

22.1 Energy Utilisation and Management

22.1.1 Energy Utilisation and Management

Program Objective(s): To co-ordinate State energy policy and promote the responsible development, management and utilisation of the energy resources of New South Wales.

Program Description: Development of policy and provision of advice regarding the State's energy resources and energy use. Facilitation of microeconomic reform, sound environmental planning and the efficient and safe distribution and use of energy. Administration of the State Energy Research and Development Fund. Provision of community assistance and grants to county councils.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Energy strategic reform	10	7
Energy policy co-ordination and ministerial support	11	9
Environment and resource planning	3	7
Energy technology research and development	5	5
Energy efficiency	5	5
Petroleum, pipelines and gas safety	8	12
Electrolysis	3	3
Gas Council support	5	5
Electricity distribution policy	7	8
Electricity distribution engineering and safety	7	5
Electricity distribution financial co-ordination	11	9
Electricity distribution community assistance	4	2
Remote area power assistance scheme	6	2
Electricity consumer safety	7	7
Equipment certification	8	7
Electricity Council support	3	3
Executive management and corporate support	7	8
	119	134

OPERATING STATEMENT

RECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation
Grants and subsidies -
Traffic route lighting subsidy
Pensioner electricity subsidy
Remote area power assistance scheme
Energy accounts payment assistance
Rural subsidy scheme
Co-operative Research Centres
Minerals and energy information centre
Central Darling zone electrification
Special assistance to electricity county councils
Energy research and development

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
6,116	6,421	6,597
10,953	7,931	10,451
90	85	85
...	5,504	5,903
3,560	3,580	3,835
7,178	2,455	3,100
5,300	4,954	6,200
449	461	391
385	385	225
570	570	587
7,800	...	...
5,900	10,200	11,560
5,575	2,057	4,144

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

22 OFFICE OF ENERGY

22.1 Energy Utilisation and Management

22.1.1 Energy Utilisation and Management (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Other services - Interest	...	1,891	29
Total Expenses	53,876	46,506	53,104
Plus: Decrease in accrued expenses	...	...	2,790
Less: Non funded expenses	90	4,389	85
Increase in accrued expenses	1,485	2,653	...
Total Payments	52,361	39,475	55,719
Less: User charges revenue	450	881	1,143
Other sources of revenue	17,907	18,128	41,039
Decrease in receivables	...	1,427	...
Use of agency cash balances	30,555	16,065	11,532
Consolidated Fund Recurrent Payments	3,285	2,958	2,365

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	27	5,200	15,037
Plus: Decrease in accrued expenditure	...	...	3,390
Less: Increase in accrued expenditure	...	3,303	...
Total Capital Payments	27	1,900	18,337
Plus: Increase in agency cash balances	...	7,500	61,063
Advances repaid to other organisations	...	24,818	1,695
Less: Advances repaid by other organisations	...	34,218	81,025
Consolidated Fund Capital Payments	27	...	...
Total Consolidated Fund Payments	3,416	2,968	2,365

ESTIMATES 1992-93

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

22 OFFICE OF ENERGY22.1 Energy Utilisation and Management

22.1.1 Energy Utilisation and Management (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
OUTLAYS			
Recurrent	51,851	38,592	54,576
Capital	27	(32,318)	(62,688)
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Pipeline fees	264	505	614
Electrolysis Committee - Recoupment of expenses	...	120	214
Electrical appliance testing	...	256	270
Minor user charges	186	...	75
	450	881	1,143

Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining, Manufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR CONSUMER AFFAIRS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
23 DEPARTMENT OF CONSUMER AFFAIRS			
Recurrent Services	30,255	30,766	30,924
Capital Works and Services	3,641	2,002	4,014
	33,896	32,768	34,938
TOTAL			
Recurrent Services	30,255	30,766	30,924
Capital Works and Services	3,641	2,002	4,014
TOTAL, MINISTER FOR CONSUMER AFFAIRS	33,896	32,768	34,938

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (FTE)	
	1991-92	1992-93
DEPARTMENT OF CONSUMER AFFAIRS	491	505
TOTAL, MINISTER FOR CONSUMER AFFAIRS	491	505

ESTIMATES 1992-93

MINISTER FOR CONSUMER AFFAIRS

23 DEPARTMENT OF CONSUMER AFFAIRS

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	27,593	22,788	22,597
Maintenance and working	10,952	11,107	13,004
Depreciation	884	1,324	1,400
Grants and subsidies	315	565	324
Other services	687	1,589	358
Total Expenses	40,431	37,385	37,683
Plus: Decrease in accrued expenses	35	35	---
Less: Non funded expenses	9,532	5,562	6,346
Total Payments	30,934	31,456	31,337
Plus: Increase in agency cash balances	---	348	134
Less: User charges revenue	477	429	160
Other sources of revenue	53	609	387
Use of agency cash balances	49	---	---
Consolidated Fund Recurrent Payments	30,255	30,766	30,524
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	3,641	2,002	4,014
Total Capital Payments	3,641	2,002	4,014
Consolidated Fund Capital Payments	3,641	2,002	4,014
Total Consolidated Fund Payments	33,895	32,768	34,538
OUTLAYS			
Recurrent	30,257	31,627	31,177
Capital	3,641	2,002	4,014

ESTIMATES 1992-93

MINISTER FOR CONSUMER AFFAIRS

23 DEPARTMENT OF CONSUMER AFFAIRS

23.1 Encourage Development and Observance of Fair Trading Principles and Standards23.1.1 Compliance

Program Objective(s): To ensure compliance with fair trading policy, legislation and standards.

Program Description: Provision of advice and mediation services for consumers and traders especially in the areas of perceived non-compliance with fair trading practices. The detection, prosecution and rectification in cases of non-compliance with fair trading principles and practices.

<u>Activities:</u>	<u>Average Staffing (k\$)</u>	
	1991-92	1992-93
Fair trading investigations	43	55
Trade measurement	34	31
Product safety	10	10
Legal	9	10
Residual corporate affairs functions	16	...
	112	106

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	6,426	4,672	4,572
Maintenance and working	2,541	1,183	3,076
Depreciation	205	275	288
Other services -			
Expenses in connection with investigations	66	45	60
Expenses related to prosecutions	108	72	50
Legal aid and witness expenses	28	90	88
Compensation, awards etc	474	610	345
Redundancies	...	179	...
Total Expenses	9,848	7,126	8,279
Plus: Decrease in accrued expenses	8	...	...
Less: Non funded expenses	2,235	1,229	2,016
Total Payments	7,621	5,897	5,463
Plus: Increase in agency cash balances	10	...	134
Less: User charges revenue	299	...	...
Other sources of revenue	...	506	296
Use of agency cash balances	...	104	...
Consolidated Fund Recurrent Payments	7,332	5,287	5,298

ESTIMATES 1992-93

MINISTER FOR CONSUMER AFFAIRS

23 DEPARTMENT OF CONSUMER AFFAIRS23.1 Encourage Development and Observance of Fair Trading Principles and Standards23.1.1 Compliance (cont)CAPITAL STATEMENTCAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
308	271	154
308	271	154
7,640	5,558	5,452

OUTLAYS

Recurrent

Capital

7,322	5,697	5,453
408	271	154

PROGRAM RECEIPTSReceipts due to Consolidated Fund
Fees - Weights and Measures

1,600	1,442	1,500

User Charges Retained by Agency
Minor user charges

295	...	...

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blun Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR CONSUMER AFFAIRS

23 DEPARTMENT OF CONSUMER AFFAIRS**23.1 Encourage Development and Observance of Fair Trading Principles and Standards****23.1.2 Client Services**

Program Objective(s): To assist clients in meeting their obligations and enforcing their rights in fair trading matters.

Program Description: The provision of information, advice and dispute resolution about goods and services to business and consumers through a network of decentralised offices. The registration, processing and issuing of business licences and business names.

<u>Activities:</u>	<u>Average Staffing (ET)</u>	
	1991-92	1992-93
Regional services	146	160
Education and marketing	11	16
Business registration	68	79
Consumer Claims and Commercial Tribunals	28	28
	<u>253</u>	<u>283</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	13,883	11,958	11,983
Maintenance and working	5,535	6,714	6,601
Depreciation	445	720	756
Grants and subsidies -			
Financial counselling services	315	565	324
Other services -			
Expenses related to prosecutions	...	63	...
Product testing	11	11	10
Ex gratia payments	...	30	5
Redundancies	...	290	...
Total Expenses	20,190	20,351	19,679
Plus: Decrease in accrued expenses	18	...	...
Less: Non funded expenses	4,863	3,219	2,401
Total Payments	15,345	17,132	17,278
Less: User charges revenue	178	201	160
Use of agency cash balances	18	...	...
Consolidated Fund Recurrent Payments	15,149	16,931	17,118

ESTIMATES 1992-93

MINISTER FOR CONSUMER AFFAIRS

23 DEPARTMENT OF CONSUMER AFFAIRS

23.1 Encourage Development and Observance of Fair Trading Principles and Standards

23.1.2 Client Services (cont)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
2,543	591	2,314
2,043	591	2,314
17,192	17,522	19,432

OUTLAYS

Recurrent

Capital

16,167	16,931	17,116
2,043	591	2,314

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Fees - Corporate Affairs

5,800	7,764	8,000

User Charges Retained by Agency

Minor user charges

178	201	160

Policy Area: 2. Economic Services

Policy Sector: 2.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR CONSUMER AFFAIRS

23 DEPARTMENT OF CONSUMER AFFAIRS

23.1 Encourage Development and Observance of Fair Trading Principles and Standards

23.1.3 Policy

Program Objective(s): To develop and implement fair trading policy legislation and standards.

Program Description: Development and implementation of legislative and administrative policies to achieve the Government's objectives in consumer affairs.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Development of codes and standards for industries and products	4	2
Research and development of legislative and non-legislative proposals	12	8
Ministerial, executive support and liaison	6	13
	22	23

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	1,744	1,682	1,911
Maintenance and working	685	286	547
Depreciation	56	90	94
Other services -			
Expenses related to prosecutions	...	6	...
Total Expenses	2,485	2,064	2,552
Plus: Decrease in accrued expenses	2	...	...
Less: Non funded expenses	607	400	798
Total Payments	1,880	1,664	2,254
Plus: Increase in agency cash balances	4	...	...
Consolidated Fund Recurrent Payments	1,884	1,664	2,254

OUTLAYS

Recurrent	1,680	1,664	2,254

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR CONSUMER AFFAIRS

23 DEPARTMENT OF CONSUMER AFFAIRS

23.1 Encourage Development and Observance of Fair Trading Principles and Standards

23.1.4 Operational Support

Program Objective(s): To provide administrative services to the Department in accordance with legislative requirements and corporate goals.

Program Description: The development and provision of support services including financial management, human resources, organizational development and administrative support.

Activities:

	Average Staffing (EAT)	
	1991-92	1992-93
Financial management	26	15
Human resources	16	15
Administrative support	35	33
Management information	15	14
Internal audit	4	4
Staff development/training	8	10
	104	91

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	5,540	4,476	4,131
Maintenance and Working	2,191	2,926	2,790
Depreciation	177	249	262
Other services -			
Compensation, awards etc	...	124	...
Redundancies	...	65	...
Total Expenses	7,908	7,842	7,173
Plus: Decrease in accrued expenses	7	35	...
Less: Non funded expenses	1,927	1,114	831
Total Payments	5,988	6,763	6,342
Plus: Increase in agency cash balances	...	412	...
Less: User charges revenue	...	228	...
Other sources of revenue	53	103	86
Use of agency cash balances	45	...	...
Consolidated Fund Recurrent Payments	5,893	6,864	5,254

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
5,540	4,476	4,131
2,191	2,926	2,790
177	249	262
...	124	...
...	65	...
7,908	7,842	7,173
7	35	...
1,927	1,114	831
5,988	6,763	6,342
...	412	...
...	228	...
53	103	86
45	...	...
5,893	6,864	5,254

ESTIMATES 1992-93

MINISTER FOR CONSUMER AFFAIRS

23 DEPARTMENT OF CONSUMER AFFAIRS23.1 Encourage Development and Observance of Fair Trading Principles and Standards

23.1.4 Operational Support (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>CAPITAL STATEMENT</u>			
Total Capital Works and Services Expenditure	1,290	1,140	1,546
Consolidated Fund Capital Payments	1,290	1,140	1,546
Total Consolidated Fund Payments	7,180	8,024	7,800
<u>OUTLAYS</u>			
Recurrent	5,988	6,535	6,342
Capital	1,290	1,140	1,546
<u>PROGRAM RECEIPTS</u>			
User Charges Retained by Agency			
Minor user charges	...	228	...

* Includes 10 cashier positions which are included under the Client Services program in 1992-93.

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

**MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER
FOR EMPLOYMENT AND TRAINING**

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS			
Recurrent Services	80,829	81,657	82,887
Capital Works and Services	1,111	824	997
	81,940	82,481	83,884
25 DEPARTMENT OF SCHOOL EDUCATION			
Recurrent Services	3,168,301	3,151,891	3,225,172
Capital Works and Services	195,157	200,347	186,099
	3,363,458	3,352,238	3,411,271
26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION			
Recurrent Services	687,699	682,274	714,578
Capital Works and Services	116,924	115,950	138,161
	804,623	798,224	852,739
TOTAL			
Recurrent Services	3,936,829	3,915,822	4,022,637
Capital Works and Services	313,192	317,121	325,257
TOTAL, MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING	4,250,021	4,232,943	4,347,894

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

ESTIMATES 1992-93

**MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER
FOR EMPLOYMENT AND TRAINING**

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1991-92	1992-93
MINISTRY OF EDUCATION AND YOUTH AFFAIRS	853	856
DEPARTMENT OF SCHOOL EDUCATION	59,723	50,222
NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION	16,302	18,357
TOTAL MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING	<u>76,878</u>	<u>79,435</u>

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	17,961	38,232	39,490
Maintenance and working	34,686	13,500	15,322
Depreciation	...	1,371	1,371
Grants and subsidies	8,705	8,634	9,518
Other services	19,950	21,950	21,412
Total Expenses	81,302	84,087	87,613
Plus: Decrease in accrued expenses	...	466	...
Less: Non funded expenses	...	1,873	1,647
Total Payments	81,302	82,679	85,971
Plus: Increase in Agency cash balances	...	406	500
Less: User charges revenue	86	1,161	3,160
Other sources of revenue	150	267	574
Use of agency cash balances	737	...	...
Consolidated Fund Recurrent Payments	80,929	81,657	82,687
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	1,111	824	997
Total Capital Payments	1,111	824	997
Plus: Advances repaid to other organisations	...	2,000	1,000
Less: Advances repaid by other organisations	...	2,000	1,000
Consolidated Fund Capital Payments	1,111	824	997
Total Consolidated Fund Payments	81,940	82,481	83,684
OUTLAYS			
Recurrent	81,216	81,518	82,871
Capital	1,111	(1,175)	(3)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

24.1 Development and Evaluation of Education Policy and Planning of Specific Education Services

24.1.1 Policy Support

Program Objective(s): To provide strategic policy advice and support services to the Minister.

Program Description: The provision of strategic policy advice to the Minister on education and training issues, equity issues in education and provision of support services to the Minister.

Activities:	Average Staffing (ET)	
	1991-92	1992-93
Ministerial services	15	15
Strategic policy advice	31	32
	<u>46</u>	<u>47</u>

OPERATING STATEMENT**RECURRENT EXPENDITURE**

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Employee related	2,383	1,913	2,547
Maintenance and working	1,257	1,236	1,635
Depreciation	...	109	109
Grants and subsidies -			
Australian Education Council	56	65	66
Special grant for assistance to affiliated music bodies	235	235	235
Ethnic groups	2,353	2,553	2,610
Non-Tertiary Music Education	5,664	5,964	5,774
Miscellaneous education grants	387	317	633
Other services -			
Special projects	464	306	416
Aboriginal Education Consultative Group	78	78	78
Joint State/Commonwealth program against drug abuse	20	...	20
Scott Review	377	374	...
Total Expenses	13,284	12,653	14,323
Plus: Decrease in accrued expenses	...	297	...
Less: Non funded expenses	...	135	169
Total Payments	13,284	12,815	14,171
Less: Other sources of revenue	150	267	611
Use of agency cash balances	217	60	133
Consolidated Fund Recurrent Payments	12,897	12,488	13,527

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

24.1 Development and Evaluation of Education Policy and Planning of Specific Education Services

24.1.1 Policy Support (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Payments	...	...	...
Plus: Advances repaid to other organisations	...	2,000	1,000
Less: Advances repaid by other organisations	...	2,000	1,000
Consolidated Fund Capital Payments	...	...	...
Total Consolidated Fund Payments	12,897	12,498	13,527

OUTLAYS

Recurrent	13,224	12,815	14,171
Capital	...	(2,000)	(1,000)

PROGRAM RECEIPTS

Receipts due to Consolidated Fund			
Commonwealth Payment - Ethnic Schools Grants	...	1,970	2,398
Commonwealth Payment - Drug Education Campaigns	11	...	12

Policy Areas: 2. Education

Policy Sector: 2.5. Other Education (Including General Administration)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS**24.1 Development and Evaluation of Education Policy and Planning of Specific Education Services****24.1.2 Music Examinations Advisory Board**

Program Objective(s): To advise the Minister on policy and act as co-ordinators and administrators in areas of music education.

Program Description: Provide advice to the Minister, co-ordinate planning and undertake administrative responsibility for specific education projects.

<u>Activities:</u>	Average Staffing (EFT)	
	1991-92	1992-93
Administration of music examinations	9	9

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	325	275	335
Maintenance and working	877	778	893
Depreciation	...	40	40
Total Expenses	1,202	1,093	1,268
Less: Non funded expenses	...	48	45
Total Payments	1,202	1,045	1,223
Less: User charges revenue	...	...	1,139
Consolidated Fund Recurrent Payments	1,202	1,045	84

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
325	275	335
877	778	893
...	40	40
1,202	1,093	1,268
...	48	45
1,202	1,045	1,223
...	...	1,139
1,202	1,045	84

OUTLAYS

Recurrent	1,202	1,045	84

ESTIMATES 1992-93

 MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS**24.1 Development and Evaluation of Education Policy and Planning of Specific Education Services****24.1.2 Music Examinations Advisory Board (cont)****PROGRAM RECEIPTS**

Receipts due to Consolidated Fund
Fees - Music Examination

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,049	1,201	...
...	...	1,139

User Charges Retained by Agency
Examination fees

Policy Area: 2. Education

Policy Sector: 2.5. Other Education (Including General Administration)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

24.2 Board of Studies

24.2.1 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: The provision of guidance to schools (Government and non-government) in curriculum and assessment, Kindergarten to Year 12, 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.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Registration/accreditation	19	19
Curriculum development	57	57
Examinations	664 *	663 *
	740	739

* Includes seasonal assistance, examiners supervisors, and committees for the School Certificate and Higher School Certificate marking operation (1992-93 EFT of 411).

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	13,185	34,385	34,560
Maintenance and working #	30,951	10,668	10,567
Depreciation	...	1,017	1,017
Total Expenses	44,136	46,070	46,144
Less: Non funded expenses	...	1,512	1,211
Total Payments	44,136	44,558	44,933
Plus: Increase in agency cash balances	...	456	723
Less: User charges revenue	82	1,157	1,957
Other sources of revenue	...	...	63
Consolidated Fund Recurrent Payments	44,054	43,857	43,636

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

24.2 Board of Studies

24.2.1 Board of Studies (cont)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
365	339	413
365	339	413
44,419	44,196	44,049

OUTLAYS

Recurrent

Capital

44,054	43,401	42,576
365	339	413

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Commonwealth Payment - Aboriginal Education Strategic Initiatives Program

...	848	217

User Charges Retained by Agency

Minor user charges

87	1,157	1,957

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

Actual payments in 1991-92 and estimated payments in 1992-93 on staff costs associated with the School Certificate and Higher School Certificate included in Employee Related Payments.

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

24.3 Office of Youth Affairs

24.3.1 Office of Youth Affairs

Program Objective(s): To consult with young people to identify issues and co-ordinate, foster, monitor and initiate policies and projects affecting them. To collect and provide information and advice to the community about Government policy, strategies and programs for young people.

Program Description: Provide advice to the Minister on issues affecting young people, develop Government youth policy and monitor its implementation, convene and act as secretariat to the Inter-Departmental Committee on Youth Affairs, service the Youth Advisory Council, co-ordinate and administer key programs funded under Start to Life including the Helping Early Leavers Program, Circuit Breaker, Koori Youth Program, Youth Centres and co-ordinate Youth Week, the Youth Arts and Skills Festival and regional youth consultations.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Office of Youth Affairs	23	23

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related
Maintenance and working
Depreciation
Other services -
Special projects
Start to Life program

Total Expenses

Less: Non funded expenses

Total Payments**Consolidated Fund Recurrent Payments****OUTLAYS****Recurrent**

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
369	354	344
96	96	96
...	84	84
140	138	140
7,316	7,316	7,322
7,921	7,988	7,986
...	81	88
7,921	7,907	7,898
7,921	7,907	7,898
7,921	7,907	7,898

Policy Area: 2. Education

Policy Sector: 2.5. Other Education (Including General Administration)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

24.4 Corporate Services Support

24.4.1 Corporate Services Support

Program Objective(s): To provide corporate services to the Minister, the Ministry and associated units and the Board of Studies in accordance with legislative requirements and corporate goals.

Program Description: The provision of accounting, financial management and planning, administrative and support services associated with the overall functions of the Ministry and associated units, the Board of Studies and the Minister.

Activities:	Average Staffing (FTE)	
	1991-92	1992-93
Corporate Services	35	37

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,669	1,305	1,704
Maintenance and working	1,505	1,122	2,131
Depreciation	...	121	121
Other services -			
State's share of higher education superannuation costs	11,555	13,735	13,941
Total Expenses	14,759	16,283	17,897
Plus: Decrease in accrued expenses	...	168	...
Less: Non funded expenses	...	97	151
Total Payments	14,759	16,354	17,746
Less: User charges revenue	4	4	4
Consolidated Fund Recurrent Payments	14,755	16,350	17,742

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	746	485	584
Consolidated Fund Capital Payments	746	485	584
Total Consolidated Fund Payments	15,501	16,835	18,326

ESTIMATES 1992-93

 MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS**24.4 Corporate Services Support****24.4.1 Corporate Services Support (cont)****OUTLAYS**
 Recurrent
 Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
14,755 746	15,350 485	17,742 584

PROGRAM RECEIPTS
 User Charges Retained by Agency
 Minor user charges

4	4	4

Policy Area: 2. Education

Policy Sector: 2.5. Other Education (Including General Administration)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	2,142,129	2,576,500	2,639,533
Maintenance and working	374,726	444,431	409,931
Depreciation	...	280,047	283,470
Grants and subsidies	48,874	72,576	69,545
Other services	629,228	411,520	466,798
Total Expenses	3,194,957	3,785,074	3,869,277
Plus: Debt repayments	...	...	11
Less: Non funded expenses	...	606,199	616,502
Increase in accrued expenses	...	400	531
Total Payments	3,194,957	3,178,475	3,252,255
Plus: Increase in agency cash balances	...	5,823	...
Less: User charges revenue	8,819	15,023	14,674
Other sources of revenue	5,421	17,384	6,418
Use of agency cash balances	12,416	...	5,991
Consolidated Fund Recurrent Payments	3,168,301	3,151,891	3,225,172
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	233,182	222,146	196,998
Total Capital Payments	233,182	222,146	196,998
Plus: Increase in receivables	...	3,000	...
Advances paid to other organisations	...	...	335
Less: Agency sources of revenue	37,660	14,340	6,428
Decrease in receivables	...	...	3,000
Use of agency cash balances	365	10,459	1,471
Advances received from other organisations	...	...	335
Consolidated Fund Capital Payments	195,157	200,347	186,099
Total Consolidated Fund Payments	3,363,458	3,352,238	3,411,271
<u>OUTLAYS</u>			
Recurrent	3,186,138	3,163,452	3,237,570
Capital	184,296	205,920	184,156

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

25.1 Pre-School and Primary Education in Government and Non-Government Schools

25.1.1 General Primary Education in Government Schools

Program Objective(s): To develop the skills, knowledge, understandings and talents of children in Years K (Kindergarten) to 6 through educational programs and experiences.

Program Description: The provision of suitably staffed, equipped and constructed schools for the teaching of children in years K to 6 according to programs developed at central, regional and school levels. Direct funding to schools for specified expenses.

Activities:	Average Staffing (ETP)	
	1991-92	1992-93
Teaching and learning in schools	20,880	21,022
Administrative and educational support in schools	3,739	3,766
	24,619	24,788
Student numbers as at August	432,831 ('91 census)	438,423 (Est '92 census)

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related (b)	873,984	1,053,073	1,076,481
Maintenance and working (b)	168,159	205,905	186,546
Depreciation	...	137,468	141,158
Grants and subsidies -			
Grants to organisations (b)	...	8,848	6,761
Other services -			
Joint State/Commonwealth program against drug abuse (a)	358	...	...
Contribution to Teacher Housing Authority	4,041	4,041	3,647
Assistance towards intercultural community studies and languages (a)	16,997	...	...
Assistance towards school development and equity programs (a)	74,565	...	...
Relicensing and other special measures relating to the supply of teachers (a)	2,187	...	...
Scholarships	...	1,353	1,362
School link and computer education (a)	10,220	...	...
Funding towards school expenses (b)	56,710	65,132	54,358
Schools renewal implementation	7,328	5,327	4,082
Support services for development programs (a)	1,193	...	...
Total Expenses	1,215,737	1,483,147	1,514,424

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

25.1 Pre-School and Primary Education in Government and Non-Government Schools

25.1.1 General Primary Education in Government Schools (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Less: Non funded expenses	...	274,724	278,672
Increase in accrued expenses	...	166	219
Total Payments	1,215,737	1,208,257	1,235,533
Plus: Increase in agency cash balances	...	70	...
Less: User charges revenue	469	3,025	2,466
Other sources of revenue	2,487	7,387	2,828
Use of agency cash balances	8,201	...	3,506
Consolidated Fund Recurrent Payments	1,204,580	1,197,915	1,226,733
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure	101,348	90,413	110,185
Total Capital Payments	101,348	90,413	110,185
Plus: Increase in receivables	...	1,500	...
Less: Agency sources of revenue	20,227	8,078	3,218
Decrease in receivables	...	...	1,600
Use of agency cash balances	...	3,353	882
Consolidated Fund Capital Payments	81,121	80,582	104,485
Total Consolidated Fund Payments	1,285,701	1,278,497	1,331,218
UTILITIES			
Recurrent	1,215,268	1,205,232	1,233,067
Capital	74,584	81,689	103,121

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

25.1 Pre-School and Primary Education in Government and Non-Government Schools

25.1.1 General Primary Education in Government Schools (cont)

PROGRAM RECEIPTS

Receipts due to Consolidated Fund
Commonwealth Payment - Drug Education

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
179	179	179
...	44	33
469	440	439
...	2,541	1,994
469	3,025	2,466

User Charges Retained by Agency
Rents and Leases
Commissions
Publication sales

(a), (b) Actual expenditure for 1991-92 and estimates for 1992-93 for items marked (a) are distributed as appropriate to items marked (b) including the continuation of the devolution of financial responsibility to schools.

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

25.1 Pre-School and Primary Education in Government and Non-Government Schools

25.1.2 Education of Children with Disabilities in Government Primary Schools

Program Objective(s): To develop the skills, knowledge, understandings and talents of children with developmental disabilities or learning difficulties with a view to preparing these children, as far as is possible, for regular schooling and beyond.

Program Description: The provision of suitably staffed, equipped and constructed schools for the teaching of children in Years K to 6 who have developmental disabilities or learning difficulties. Provision of services for children in special schools or in special classes in regular schools supported by programs developed at central, regional or school levels. Direct funding to schools for specified expenses. (Note: capital works and services are included in Program 1.1.)

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Teaching and learning in schools	2,786	2,804
Administrative, residential and educational support in schools/hostels	1,091 3,877	1,099 3,903
Student numbers as at August	7,127 ('91 census)	7,177 (Est '92 census)

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related (b)	118,369	151,880	160,819
Maintenance and working (b)	23,181	24,987	23,707
Depreciation	...	4,477	4,531
Grants and subsidies -			
Conveyance of school children	12,043	10,439	10,366
Grants to organisations (b)	...	4,425	3,238
Other services -			
Assistance towards disabilities programs (a)	8,821	...	...
Enhancements in special education (a)	15,353	...	...
Funding towards school expenses (b)	8,257	9,474	14,426
Schools renewal implementation	1,114	810	624
Support services for development programs (a)	101	...	...
Total Expenses	187,239	206,492	217,711
Less: Non funded expenses	...	24,176	25,547
Increase in accrued expenses	...	24	34
Total Payments	187,239	182,292	192,130

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

25.1 Pre-School and Primary Education in Government and Non-Government Schools

25.1.7 Education of Children with Disabilities in Government Primary Schools
(cont.)

OPERATING STATEMENT (cont.)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in agency cash balances	...	1,031	...
Less: User charges revenue	126	511	458
Other sources of revenue	71	913	344
Use of agency cash balances	20	...	376
Consolidated Fund Recurrent Payments	187,912	181,899	190,952
OUTLAYS			
Recurrent	187,113	181,781	191,572
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Commissions	54	50	67
Publication sales	...	370	305
Correspondence school fees	37	49	50
Boarding fees	25	32	36
	126	511	458

(a), (b) Actual expenditure for 1991-92 and estimates for 1992-93 for items marked (a) are distributed as appropriate to items marked (b) including the continuation of the devolution of financial responsibility to schools.

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

25.1 Pre-School and Primary Education in Government and Non-Government Schools

25.1.3 Pre-School Education in Government Schools

Program Objective(s): To give suitable experiences to very young children to assist them develop in terms of attitudes and physical, cognitive, effective and social skills.

Program Description: The provision of suitably staffed, equipped and constructed facilities for the teaching and care of children 3 to 5 years of age for half or full day sessions with meals provided where appropriate. Direct funding to schools for specified expenses.

<u>Activities:</u>	Average Staffing (EFT)	
	1991-92	1992-93
Teaching and learning in schools	107	108
Administrative and educational support in schools	96	96
	203	204

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related (b)	5,941	7,693	7,646
Maintenance and working (b)	1,200	1,211	1,144
Other services -			
Assistance towards disabilities programs (a)	420	...	...
Provision of meals for children (a)	501	...	...
Funding towards school expenses (b)	458	468	776
Schools renewal implementation	64	47	34
Support services for development programs (a)	6	...	...
Total Expenses	8,590	9,419	9,600
Less: Non funded expenses	...	1,142	1,131
Increase in accrued expenses	...	1	2
Total Payments	8,590	8,276	8,467
Plus: Increase in agency cash balances	...	382	...
Less: User charges revenue	367	389	433
Other sources of revenue	4	53	18
Use of agency cash balances	1	...	3
Consolidated Fund Recurrent Payments	8,218	8,216	8,013
OUTLAYS			
recurrent	8,223	7,887	8,034

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION**25.1 Pre-School and Primary Education in Government and Non-Government Schools****25.1.3 Pre-School Education in Government Schools (cont)****PROGRAM RECEIPTS**

User Charges Retained by Agency
 Commissions
 Publication sales
 Pre-school fees

1991-92		1992-93
Estimate	Actual	Estimate
\$'000	\$'000	\$'000
3	3	4
...	21	16
364	365	413
367	369	433

(a), (b) Actual expenditure for 1991-92 and estimates for 1992-93 for items marked (a) are distributed as appropriate to items marked (b) including the continuation of the devolution of financial responsibility to schools.

Policy Area: 2. Education

Policy Sector: 2.3. Pre-School Education

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

25.1 Pre-School and Primary Education in Government and Non-Government Schools

25.1.4 Direct State Government Assistance to Non-Government Primary Schools and Pupils

Program Objective(s): To provide financial assistance to non-government schools on the basis of needs to assist such schools to operate at acceptable standards.

Program Description: The provision of grants to non-government primary schools in the form of per pupil payments (assessed on the per pupil cost of education in government primary schools), salary subsidies for special schools and subsidies on interest paid on loans for approved building projects. (Travel assistance is also provided to non-government school pupils under the Department of Transport.)

Activities:

Average Staffing (FTE)

1991-92 1992-93

(Note: Staff administering support shown under program 3.1)

Student numbers as at August

153,463 155,000
('91 census) (Est '92 census)OPERATING STATEMENTRECURRENT EXPENDITURE

Grants and subsidies -
Interest subsidies on loans for approved building projects
Other services -
Per capita pupil allowances to primary schools

Total expenses

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
6,860	7,823	8,151
95,500	93,651	100,552
102,300	101,474	108,703
102,300	101,474	108,703

OUTLAYS

Government

102,300	101,474	108,703

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

25.2 Secondary Education in Government and Non-Government Schools

25.2.1 General Secondary Education in Government Schools

Program Objective(s): To develop the skills, knowledge, understandings and talents of children in years 7 to 12 through educational programs and experiences.

Program Description: The provision of suitably staffed, equipped and constructed schools for the teaching of children in Years 7 to 12 according to programs developed at central, regional and school levels. Payment of textbook allowances, student assistance allowances and living away from home allowances to parents where eligible. Direct funding to schools for specified expenses.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Teaching and learning in schools	23,679	24,069
Administrative and educational support in schools	4,254	4,127
	27,933	28,196

Student numbers as at August

301,539 ('91 census) 306,866 (Est '92 census)

OPERATING STATEMENT**REVENUE EXPENDITURE**

Employee related (b)
Maintenance and working (b)
Depreciation
Grants and subsidies -
Grants to organisations (b)
Other services -
Joint State/Commonwealth program against drug abuse (a)
Contribution to Teacher Housing Authority
Assistance towards intercultural community studies and languages (a)
Assistance towards school development and equity programs (a)
Textbook allowances (a)
Fursary allowances
Living away from home allowances
Training and other special measures relating to the supply of teachers (a)
Scholarships
School link and computer education (a)
Students assistance scheme (a)
Start to life program (a)
Funding towards school expenses (b)
Schools renewal implementation
Support services for development programs (a)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
	1,044,311	1,241,635	1,278,353
	143,390	171,117	159,218
	...	130,423	132,000
	...	8,507	6,784
	538	...	...
	4,041	4,041	3,646
	15,257	...	...
	47,373	...	...
	1,377	...	...
	1,099	712	6
	601	331	392
	8,517	...	...
	...	6,074	5,780
	5,805	...	...
	2,368	...	...
	1,824	...	...
	55,549	69,280	94,055
	8,416	6,117	4,635
	1,785	...	...
Total Expenses	1,350,881	1,618,252	1,684,563

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

25.2 Secondary Education in Government and Non-Government Schools

25.2.1 General Secondary Education in Government Schools (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual ^a \$000	Estimate \$000
Plus: Debt repayments	---	---	11
Less: Non funded expenses	---	283,681	288,355
Increase in accrued expenses	---	168	245
Total Payments	1,350,861	1,354,381	1,396,370
Plus: Increase in agency cash balances	---	3,502	---
Less: User charges revenue	7,793	10,726	10,970
Other sources of revenue	2,789	8,250	2,946
Use of agency cash balances	4,158	---	2,041
Consolidated Fund Recurrent Payments	1,336,131	1,335,006	1,380,363

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	126,198	131,173	79,479
Total Capital Payments	126,198	131,173	79,479
Plus: Increase in receivables	---	1,400	---
Advances paid to other organisations	---	---	335
Less: Agency sources of revenue	17,433	6,262	3,210
Decrease in receivables	---	---	1,406
Use of agency cash balances	365	7,106	589
Advances received from other organisations	---	---	335
Consolidated Fund Capital Payments	108,460	115,295	74,280
Total Consolidated Fund Payments	1,444,591	1,450,214	1,454,643

OUTLAYS

Recurrent	1,343,088	1,343,657	1,385,389
Capital	104,076	120,671	73,701

PROGRAM RECEIPTS

Receipts due to Consolidated Fund			
Commonwealth Payment - Drug Education	259	264	234

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

25.2 Secondary Education in Government and Non-Government Schools

25.2.1 General Secondary Education in Government Schools (cont)

PROGRAM RECEIPTS (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
User Charges Retained by Agency			
Rents and leases	...	27	34
Commissions	561	526	499
Publication sales	...	2,879	2,266
Correspondence school fees	77	49	78
Agricultural high school produce sale	156	130	138
Agricultural high school hostel fees	4,784	4,806	4,889
Overseas student fees	2,215	2,309	3,066
	7,793	10,726	10,970

(a) (b) Actual expenditure for 1991-92 and estimates for 1992-93 for items marked (a) are distributed as appropriate to items marked (b) including the continuation of the devolution of financial responsibility to schools.

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

25.2 Secondary Education in Government and Non-Government Schools

25.2.2 Education of Children with Disabilities in Government Secondary Schools

Program Objective(s): To develop the skills, knowledge, understandings and talents of children with developmental disabilities or learning difficulties with a view to preparing these children, as far as is possible, for regular schooling and beyond.

Program Description: The provision of suitably staffed, equipped and constructed schools for the teaching of children in Years 7 to 12 who have developmental disabilities or learning difficulties. Provision of services for children in special schools or in special classes in regular schools supported by programs developed at central, regional and school levels. Payment of textbook allowances and direct funding to schools for specified expenses. (Notes: Capital works and services are included in Program 2.1.)

Activities:

	Average Staffing (EFT)	
	1991-92	1992-93
Teaching and learning in schools	545	558
Administrative, residential and educational support in schools/hostels	133	105
	<u>652</u>	<u>663</u>
Student numbers as at August	4,950	5,934
	('91 census) (Est '92 census)	

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employer related (b)
 Maintenance and working (b)
 Depreciation
 Grants and subsidies -
 Conveyance of school children
 Grants to organisations (b)
 Other services -
 Assistance towards disabilities programs (a)
 Textbook allowances (a)
 Living away from home allowances
 Enhancements in special education (a)
 Funding towards school expenses (a)
 Schools renewal implementation
 Support services for development programs (a)

Total Expenses

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Employer related (b)	19,110	25,542	27,650
Maintenance and working (b)	2,527	2,926	2,849
Depreciation	...	06	99
Grants and subsidies -			
Conveyance of school children	8,030	10,167	10,095
Grants to organisations (b)	...	614	603
Other services -			
Assistance towards disabilities programs (a)	696	...	...
Textbook allowances (a)	177	...	...
Living away from home allowances	9	5	...
Enhancements in special education (a)	4,689	...	...
Funding towards school expenses (a)	962	1,227	1,851
Schools renewal implementation	155	113	105
Support services for development programs (a)	14	...	...
Total Expenses	35,809	40,692	43,252

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION25.2 Secondary Education in Government and Non-Government Schools25.2.2 Education of Children with Disabilities in Government Secondary Schools
(cont)OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Less: Non funded expenses	...	2,838	3,645
Increase in accrued expenses	...	3	6
Total Payments	35,809	37,851	39,601
Less: User charges revenue	10	60	62
Other sources of revenue	10	126	59
Use of agency cash balances	4	37	8
Consolidated Fund Recurrent Payments	35,785	37,628	39,472

OUTLAYS

Recurrent	35,799	37,791	39,539

PROGRAM RECEIPTS

User Charges Retained by Agency			
Commissions	10	9	11
Publication sales	...	51	51
	10	60	62

(a)(b) Actual expenditure for 1991-92 and estimates for 1992-93 for items marked (a) are distributed as appropriate to items marked (b) including the continuation of the devolution of financial responsibility to schools.

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

25.2 Secondary Education in Government and Non-Government Schools

25.2.3 Direct State Government Assistance to Non-Government Secondary Schools and Pupils

Program Objective(s): To provide financial assistance to non-government schools on the basis of needs to assist such schools to operate at acceptable standards.

Program Description: The provision of grants to non-government secondary schools in the form of per pupil payments (assessed on the per pupil cost of education in government secondary schools) and subsidies on interest paid on loans for approved building projects. Provision for payment of textbook allowances, bursary allowances and a living away from home allowance for eligible children enrolled in non-government schools. Assistance to voluntary associations operating hostels within approved guidelines. (Travel assistance is also provided to non-government school pupils under the Department of Transport.)

Activities:

Average Staffing (\$FT)

1991-92 1992-93

(Note: Staff administering support shown under program 3.1)

Student numbers as at August

137,433 141,700
('91 census) ('92 census)**OPERATING STATEMENT****RECURRENT EXPENDITURE**

Grants and subsidies -
Interest subsidies on loans for approved building projects
Grants to organisations
Other services -
Textbook allowances
Bursary allowances
Living away from home allowances
Assistance to school hostels
Per capita pupil allowances to secondary schools

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
	21,200	20,177	20,959
	...	...	29
	5,306	5,314	5,530
	115	75	1
	280	154	174
	29	...	...
	120,600	119,480	129,435
Total Expenses	147,530	145,180	156,128
Consolidated Fund Recurrent Payments	147,530	145,180	156,128

OUTLAYS

Recurrent

	147,530	145,180	156,128

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

25.3 Administrative, Professional and General Support Services

25.3.1 Administrative, Professional and General Support Services

Program Objective(s): To support teachers and children in the educational activities of schools. To support the management of a state-wide system of public schools.

Program Description: The provision of services to schools by way of curriculum development, professional consultation and inservice retraining and development. Support to children through student support services. Management, administrative and professional services necessary for the provision of effective educational programs.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Curriculum and education programs	185	151
Human resources management	124	64
Finance	73	45
Management and support services	490	368
Regional and administrative support services	1,567	1,640
	2,439	2,268

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related (b)	80,414	96,617	88,584
Maintenance and working (b)	36,229	38,285	36,468
Depreciation	...	5,581	5,592
Grants and subsidies -			
Grants to organisations (b)	801	1,576	2,559
Other services -			
Joint State/Commonwealth program against drug abuse (a)	528	...	...
Assistance towards intercultural community studies and languages (a)	1,151	...	...
Assistance towards school development and equity programs (a)	3,516	...	...
Assistance towards disabilities programs (a)	438	...	...
Scholarships	28	28	28
Other expenses (a)	435	...	...
Schools renewal implementation	3,560	2,587	402
Redundancies	19,700	15,744	863
Support services for development programs (a)	71	...	...
Total Expenses	146,871	160,418	134,496
Less: Not funded expenses	...	19,638	19,152
Increase in accrued expenses	...	18	21
Total Payments	146,871	140,762	115,323

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

25 DEPARTMENT OF SCHOOL EDUCATION

25.3 Administrative, Professional and General Support Services

25.3.1 Administrative, Professional and General Support Services (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in agency cash balances	...	775	...
Less: User charges revenue	54	312	785
Other sources of revenue	53	655	223
Use of agency cash balances	22	...	37
Consolidated Fund Recurrent Payments	145,745	140,570	114,778

CAPITAL STATEMENT

Total Capital Works and Services expenditure	5,636	560	7,334
Consolidated Fund Capital Payments	5,636	560	7,334
Total Consolidated Fund Payments	152,381	141,130	122,112

OUTLAYS

Recurrent	146,817	140,460	115,038
Capital	5,636	560	7,334

PROGRAM RECEIPTS

Receipts due to Consolidated Fund			
Commonwealth Payment - Drug Education	264	264	264

User Charges Retained by Agency

Commissions	43	40	43
Publication sales	...	265	199
Fees for services	...	?	43
Correspondence school fees	11	...	...
	54	312	285

(a), (b) Actual expenditure for 1991-92 and estimates for 1992-93 for items marked (a) are distributed as appropriate to items marked (b).

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT PAYMENTS			
Employee related	571,379	575,549	635,522
Maintenance and working	199,359	200,419	219,697
Other services	43,301	14,705	502
Total Payments	804,039	780,673	855,219
Plus: Increase in agency cash balances	...	16,456	...
Less: User charges receipts	119,928	122,493	125,930
Other sources of receipts	2,262	2,365	675
Use of agency cash balances	3,153	...	14,734
Consolidated Fund Recurrent Payments	587,699	582,274	714,578
TOTAL CAPITAL, WORKS AND SERVICES PAYMENTS	115,924	115,950	138,761
Less: Advances received from other organisations	...	...	600
Consolidated Fund Capital Payments	116,924	115,950	138,161
Total Consolidated Fund Payments	804,623	798,224	852,739
OUTLAYS			
Recurrent	693,111	668,167	729,987
Capital	109,586	114,905	134,266

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

26.1 Technical and Further Education

26.1.1 Courses in Engineering and Industrial Technology

Program Objectives(s): To enable students to achieve greater educational standards and vocational competence in the fields of engineering, construction and transport. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

Program Description: The 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.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Teaching		
Building and construction	1,184	1,378
Computing and information services	243	282
Engineering services	1,774	2,055
Transport	760	834
Non-teaching	1,679	1,828
	5,640	6,437

OPERATING STATEMENTRECURRENT PAYMENTS

	<u>1991-92</u>		<u>1992-93</u>
	<u>Estimate \$'000</u>	<u>Actual \$'000</u>	<u>Estimate \$'000</u>
Employee related	206,805	208,661	232,745
Maintenance and working	75,939	74,034	83,566
Other services -			
Restructuring	4,463	3,273	...
Redundancies	5,169	1,671	...
Total Payments	292,505	287,639	316,311
Plus: Increase in agency cash balances	...	7,812	...
Less: User charges receipts	40,649	47,147	48,230
Other sources of receipts	356	859	257
Use of agency cash balances	1,210	...	7,234
Consolidated Fund Recurrent Payments	249,791	247,605	260,590

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION26.1 Technical and Further Education26.1.1 Courses in Engineering and Industrial Technology (cont)CAPITAL STATEMENT

Total Capital Works and Services Payments
Less: Advances received from other organisations

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

OUTLAYS

Recurrent

Capital

PROGRAM RECEIPTS

User Charges Retained by Agency

Rents and leases

Commissions

Miscellaneous services

Board and lodging

Administration charge

Course fees

Sale of course products

Commonwealth Aborigines' programs

Commonwealth labour market programs

Australian Traineeship Scheme

Commonwealth training programs

Adult Literacy Program

Minor user charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
39,873	44,685	52,687
...	...	696
39,873	44,685	52,687
285,664	292,290	312,677

251,857	240,892	268,081
37,753	44,288	50,976

59	...	...
57	...	...
189	6,987	6,519
113	...	...
10,937	9,414	9,570
23,222	13,396	10,718
6,092	...	...
...	589	1,523
...	6,852	5,709
...	2,114	3,235
...	6,151	8,110
...	1,948	2,284
...	596	562
40,645	47,147	48,230

Policy Area: 2. Education

Policy Sector: 2.2. Tertiary and Vocational Education

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

26.1 Technical and Further Education

26.1.2 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. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

Program Description: The 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.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Teaching		
Personal and community services	679	790
Rural and mining	481	559
Tourism and hospitality	765	890
Non-teaching	922	1,063
	2,847	3,242

OPERATING STATEMENT**RECURRENT PAYMENTS**

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Employee related	86,411	59,331	110,807
Maintenance and working	29,859	35,689	40,330
Other services			
Restructuring	1,701	1,535	...
Redundancies	2,009	784	...
Total Payments	113,980	137,349	151,137
Plus: Increase in agency cash balances	...	4,399	...
Less: User charges receipts	17,209	24,930	24,515
Other sources of receipts	326	422	120
Use of agency cash balances	461	...	3,617
Consolidated Fund Recurrent Payments	95,984	116,396	122,885

CAPITAL STATEMENT

Total Capital Works and Services Payments	22,125	20,128	25,142
Consolidated Fund Capital Payments	22,125	20,128	25,142
Total Consolidated Fund Payments	118,109	136,524	148,027

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION
COMMISSION

26.1 Technical and Further Education

26.1.2 Courses in Applied Sciences (cont)

OUTLAYSRecurrent
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
95,771	112,419	126,622
20,354	19,941	24,340

PROGRAM RECEIPTS

User Charges Retained by Agency

Rents and leases

Commissions

Miscellaneous services

Board and lodging

Administration charge

Course fees

Sale of course products

Commonwealth Aboriginal programs

Commonwealth labour market programs

Australian Traineeship Scheme

Commonwealth training programs

Adult Literacy Program

Minor user charges

15	...	...
22	...	...
72	2,925	3,342
43	...	...
4,140	5,360	5,610
10,853	8,086	5,438
2,054	...	...
...	276	714
...	3,213	2,677
...	591	1,517
...	2,885	3,884
...	913	1,070
...	280	263
17,209	24,930	24,515

Policy Area: 2. Education

Policy Sector: 2.2. Tertiary and Vocational Education

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

26.1 Technical and Further Education

26.1.3 Courses in Fine and Applied Arts

Program Objective(s): To enable students to achieve educational standards and vocational competence in applied arts. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

Program Description: The 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.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Teaching		
Art and media	535	622
Manufacturing	753	853
Non-teaching	392	424
	1,680	1,900

OPERATING STATEMENT**RECURRENT PAYMENTS**

Employee related	60,789	58,948	65,758
Maintenance and working	19,954	18,191	20,541
Other services -			
Restructuring	1,324	951	...
Redundancies	1,519	475	...
Total Payments	83,586	78,545	86,299
Plus: Increase in agency cash balances	...	992	...
Less: User charges receipts	12,372	11,207	11,399
Other sources of receipts	253	257	73
Use of agency cash balances	360	...	819

Consolidated Fund Recurrent Payments**CAPITAL STATEMENT**

Total Capital Works and Services Payments	13,294	13,785	17,401
Consolidated Fund Capital Payments	13,294	13,785	17,401
Total Consolidated Fund Payments	83,895	81,858	91,405

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
60,789	58,948	65,758
19,954	18,191	20,541
1,324	951	...
1,519	475	...
83,586	78,545	86,299
...	992	...
12,372	11,207	11,399
253	257	73
360	...	819
70,601	68,073	74,008
13,294	13,785	17,401
13,294	13,785	17,401
83,895	81,858	91,405

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION
COMMISSION

26.1 Technical and Further Education

26.1.3 Courses in Fine and Applied Arts (cont)

OUTLAYSRecurrent
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
71,214	67,338	74,900
12,450	13,677	16,914

PROGRAM RECEIPTS

User Charges Retained by Agency

Rents and leases
Commissions
Miscellaneous services
Board and lodging
Administration charge
Course fees
Sale of course products
Commonwealth Aboriginal programs
Commonwealth labour market programs
Australian Training Scheme
Commonwealth training programs
Adult Literacy Program
Minor user charges

12	...	...
17	...	...
56	592	662
24	...	...
4,243	3,551	2,970
5,889	1,872	1,672
1,121	...	...
...	167	432
...	1,950	1,625
...	602	921
...	1,750	2,307
...	554	650
...	169	150
12,372	11,207	11,399

Policy Area: 2. Education

Policy Sector: 2.2. Tertiary and Vocational Education

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

26.1 Technical and Further Education

26.1.4 Courses in Commercial and General Studies

Program Objective(s): To enable students to achieve educational standards and vocational competence in commercial and general studies. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

Program Description: The 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.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Teaching		
Business services	2,157	2,510
Basic work skills	299	347
Pre vocational	592	690
Foundation studies	1,118	1,301
Non-teaching	1,199	1,305
	5,365	6,153

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT PAYMENTS</u>			
Employee related	196,260	181,199	202,548
Maintenance and working	52,475	48,524	54,929
Other services -			
Restructuring	4,312	2,861	...
Redundancies	4,903	1,460	...
Total Payments	257,950	234,044	257,477
Plus: Increase in agency cash balances	...	3,253	...
Less: User charges receipts	40,698	39,206	41,786
Other sources of receipts	827	787	225
Use of agency cash balances	1,169	...	3,064
Consolidated Fund Recurrent Payments	215,256	197,304	212,402
<u>CAPITAL STATEMENT</u>			
Total Capital Works and Services Payments	41,632	37,352	43,531
Consolidated Fund Capital Payments	41,632	37,352	43,531
Total Consolidated Fund Payments	256,888	234,656	255,933

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

26.1 Technical and Further Education

26.1.4 Courses in Commercial and General Studies (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
OUTLAYS			
Recurrent	217,252	194,838	215,691
Capital	39,029	37,004	42,036
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Rents and leases	38	...	...
Commissions	55	...	...
Miscellaneous services	182	1,724	1,932
Board and lodging	110	...	...
Administration charge	15,180	15,177	14,850
Course fees	22,436	6,358	6,172
Sale of course products	2,697	...	...
Commonwealth Aboriginal programs	...	515	1,331
Commonwealth labour market programs	...	5,987	4,585
Australian Traineeship Scheme	...	1,847	2,827
Commonwealth training programs	...	5,375	7,199
Adult Literacy Program	...	1,702	1,996
Minor user charges	...	521	490
	40,598	39,206	41,746

Policy Area: 2. Education

Policy Sector: 2.2. Tertiary and Vocational Education

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

 MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION
26.1 Technical and Further Education**26.1.5 Support Services to Teachers and Students**Program Objective(s): To support teachers and students in the educational activities of colleges.Program Description: The provision of services by way of curriculum development, staff training, and professional development and student support through guidance, counselling, course information and other student services.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Planning and research	55	46
Building and properties	113	53
Accreditation and review	111	66
Student services	87	102
Marketing services	58	65
	424	331

OPERATING STATEMENTRECURRENT PAYMENTS

Employee related	8,511	14,610	12,752
Maintenance and working	6,968	12,746	10,619
Other services -			
Joint State/Commonwealth program against drug abuse	486	306	486
Textbook allowances	75	48	77
Contributions to joint ventures etc., with industry	500	...	...
Redundancies	2,141	552	...

Total Payments

Plus: increase in agency cash balances

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
8,511	14,610	12,752
6,968	12,746	10,619
486	306	486
75	48	77
500	...	...
2,141	552	...
18,681	28,502	23,934
50	...	...
18,731	28,502	23,934

OUTLAYS

Recurrent

18,681 28,502 23,934

PROGRAM RECEIPTS

Receipts paid into Consolidated Fund

Commonwealth Payment - Drug Education Campaigns

243	243	233

Policy Area: 2. Education

Policy Sector: 2.5. Other Education (Including General Administration)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

26.1 Technical and Further Education

26.1.6 Administrative Support Services

Program Objectives: To manage the Commission in accordance with legislative requirements and corporate goals and to support the substantive programs of the Commission.

Program Description: The provision of centralised administrative support services to assist the general management of the Commission.

Activities:**Average Staffing (EF¹)**

	1991-92	1992-93
Financial services	76	49
Personnel and industrial relations	125	95
Audit and review	32	26
Executive services	95	54
Information systems	32	40
	360	304

OPERATING STATEMENT**RECURRENT PAYMENTS**

Employee related
Maintenance and working
Other services -
Ex gratia payments
Redundancies

Total Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
18,523	12,400	11,012
14,114	11,225	9,767
40	55	40
4,699	714	...
37,336	24,394	20,759
37,336	24,394	20,759

OUTLAYS

Recurrent

37,336	24,394	20,759

Policy Area: 2. Education

Policy Sector: 2.5. Other Education (including General Administration)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
27 ENVIRONMENT PROTECTION AUTHORITY			
Recurrent Services	24,734	28,739	51,871
Capital Works and Services	7,161	4,086	12,523
	31,895	32,825	64,394
28 NATIONAL PARKS AND WILDLIFE SERVICE			
Recurrent Services	37,483	37,956	38,920
Capital Works and Services	17,580	17,315	20,845
	55,063	55,311	59,585
29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST			
Recurrent Services	12,237	11,901	12,286
Capital Works and Services	702	702	1,158
	12,939	12,603	13,444
30 CENTENNIAL PARK AND MOORE PARK TRUST			
Recurrent Services	1,385	1,381	1,351
Capital Works and Services	751	475	678
	4,116	1,856	4,029

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
31 BICENTENNIAL PARK TRUST			
Recurrent Services	1,016	1,003	998
Capital Works and Services	847	798	469
	1,863	1,801	1,467
TOTAL			
Recurrent Services	78,835	83,020	107,426
Capital Works and Services	27,041	23,376	35,493
TOTAL, MINISTER FOR THE ENVIRONMENT	105,876	106,396	142,919

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (FTE)	
	1991-92	1992-93
ENVIRONMENT PROTECTION AUTHORITY	419	592
NATIONAL PARKS AND WILDLIFE SERVICE	1,009	1,084
ROYAL BOTANIC GARDENS AND DOMAIN TRUST	291	291
CENTENNIAL PARK AND MOORE PARK TRUST	61	68
BICENTENNIAL PARK TRUST	23	23
TOTAL, MINISTER FOR THE ENVIRONMENT	1,803	2,058

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

27 ENVIRONMENT PROTECTION AUTHORITY

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	16,343	20,151	27,175
Maintenance and working	16,046	20,409	27,333
Depreciation	...	1,282	2,382
Grants and subsidies	4,641	5,436	6,663
Other services	278	...	...
Total Expenses	37,308	47,278	63,553
Less: Non funded expenses	...	4,031	5,131
Total Payments	37,308	43,247	58,422
Plus: Increase in agency cash balances	23,459	...	...
Less: User charges revenue	4	97	210
Other sources of revenue	36,029	14,411	6,341
Consolidated Fund Recurrent Payments	24,734	28,739	51,871
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	7,940	4,603	12,523
Total Capital Payments	7,940	4,603	12,523
Less: Use of agency cash balances	779	517	...
Consolidated Fund Capital Payments	7,161	4,086	12,523
Total Consolidated Fund Payments	31,895	32,825	64,394
<u>OUTLAYS</u>			
Recurrent	37,304	43,150	58,212
Capital	7,940	4,603	12,523

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

27 ENVIRONMENT PROTECTION AUTHORITY27.1 Protection of the Environment**27.1.1 Environment Standards, Policies and Research**

Program Objective(s): To develop, co-ordinate and promote policies and programs for environment protection and pollution prevention.

Program Description: Research and investigation into the causes and effects of air, water, noise and land pollution. Setting of appropriate environmental quality goals and standards. Development of control and minimisation strategies, and conduct of economic evaluation of environmental programs.

<u>Activities:</u>	Average Staffing (EFT) *	
	1991-92	1992-93
Standards, guidelines, protection of environment plans, policies	92	114
Policy integration	7	9
Legal	8	12
Natural resources	6	9
Waste research	7	10
Economics	1	10
	<u>121</u>	<u>154</u>

* Staff numbers for Radiation Health and ex Waste Management staff have been included from 1 March 1992 only. These staff were transferred from the Department of Health and the former Waste Management Authority.

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	5,230
Maintenance and working	2,633
Depreciation	...
Grants and subsidies -	
Government contribution to Zoological Parks Board	3,835
C.S.I.R.O. research program on climate change	100
Co-operative Research Centres	600

Total Expenses

Less: Non funded expenses

Total Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
5,230	5,649	7,296
2,633	3,515	4,307
...	359	667
3,835	4,026	3,957
100	104	100
600	675	300
12,398	14,428	16,627
...	1,130	1,438
12,398	13,298	15,189

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

27 ENVIRONMENT PROTECTION AUTHORITY27.1 Protection of the Environment

27.1.1 Environment Standards, Policies and Research (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in agency cash balances	8,516	...	...
Less: Other sources of revenue	4,191	2,000	56
Consolidated Fund Recurrent Payments	11,720	11,298	15,133

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	1,985	1,082	4,358
Consolidated Fund Capital Payments	1,985	1,082	4,358
Total Consolidated Fund Payments	13,705	12,380	19,491

OUTLAIS

Recurrent	12,398	13,298	15,189
Capital	1,985	1,082	4,358

PROGRAM RECEIPTS

Receipts due to Consolidated Fund			
Waste Disposal Revenues	...	2,000	7,000

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

27 ENVIRONMENT PROTECTION AUTHORITY

27.1 Protection of the Environment

27.1.2 Environmental Education

Program Objective(s): To maximise the capacity of the community to protect the environment.

Program Description: Environment protection through increased awareness, knowledge and understanding of the environment and the effect of human activities upon it. The development of positive and balanced attitudes towards environment protection.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Community liaison and education	13	15
Regional office education	7	11
Schools education	3	5
Trusts administration	1	2
Waste education and litter	12	19
Pollution line information	3	4
	<u>39</u>	<u>56</u>

* Staff numbers for Radiation Health and ex Waste Management staff have been included from 1 March 1992 only. These staff were transferred from the Department of Health and the former Waste Management Authority.

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation
Grants and subsidies -
Environment and conservation organisations

Total Expenses

Less: Non funded expenses

Total Payments

Plus: Increase in agency cash balances
Less: Other sources of revenue

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,144	2,016	2,817
1,704	2,008	2,920
...	128	238
106	105	106
2,954	4,257	6,081
...	403	513
2,954	3,854	5,568
1,938	...	...
2,329	177	...
2,563	3,677	5,568

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

318	155	503

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

27. ENVIRONMENT PROTECTION AUTHORITY**27.1 Protection of the Environment****27.1.2 Environmental Education (cont)**CAPITAL STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Consolidated Fund Capital Payments	318	155	503
Total Consolidated Fund Payments	2,881	3,832	4,071

CUTLAYS

Recurrent

Capital

2,954	3,854	5,568
318	155	503

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Waste Disposal Levies

...	171	2,000

Policy Area: 5. Housing and Community Services

Policy Section: 5.3. Protection of the Environment

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

27 ENVIRONMENT PROTECTION AUTHORITY

27.1 Protection of the Environment

27.1.3 Operations

Program Objective(s): To achieve satisfactory environment quality in each of the Environment Protection Authority's regions.

Program Description: Administration of the protection of the environment acts, including approval of works, licensing, inspection and enforcement. Provision of technical advice and assistance on pollution control and environment protection matters.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Total catchment management implementation	3	4
Compliance/enforcement	61	88
Control	23	32
Regional planning	18	24
Major projects	11	18
Radiation control	11	12
Laboratories	12	15
Site assessment and rehabilitation	14	22
	<u>153</u>	<u>215</u>

* Staff numbers for Radiation Health and ex Waste Management staff have been included from 1 March 1992 only. These staff were transferred from the Department of Health and the former Waste Management Authority.

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	2,778
Maintenance and working	3,118
Depreciation	...
Grants and subsidies -	
Council recycling scheme	...
Other services -	
Contribution to Health Department Division of Analytical Laboratories	278

Total Expenses

Less: Non funded expenses

Total Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
2,778	7,465	10,182
3,118	7,758	11,467
...	474	881
...	526	2,200
278	...	...
<u>5,174</u>	<u>16,214</u>	<u>24,730</u>
...	1,491	1,898
<u>6,174</u>	<u>14,723</u>	<u>22,832</u>

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

27 ENVIRONMENT PROTECTION AUTHORITY**27.1 Protection of the Environment****27.1.3 Operations (cont)****OPERATING STATEMENT (cont)**

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in agency cash balances	3,658	---	---
Less: User charges revenue	4	97	210
Other sources of revenue	3,921	1,000	2,500
Consolidated Fund Recurrent Payments	5,907	11,696	20,122

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	1,429	1,302	1,816
Consolidated Fund Capital Payments	1,429	1,302	1,816
Total Consolidated Fund Payments	7,336	12,998	21,938

OUTLAYS

Recurrent	6,170	14,626	22,622
Capital	1,429	1,302	1,816

PROGRAM RECEIPTS

Receipts Due to Consolidated Fund			
Contribution from Sydney Water Board	---	17,056	21,000
Fees	7,933	5,795	7,000
Fines	30	400	400

User Charges Retained by Agency

Licences - Ozone Protection Act	---	91	204
Minor user charges	---	6	6
	---	97	210

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

27 ENVIRONMENT PROTECTION AUTHORITY**27.1 Protection of the Environment****27.1.4 Monitoring and Reporting**

Program Objective(s): To monitor environmental quality and report on the state of the environment.

Program Description: Provide advice to the Government on matters relating to the environment and valuation of environmental resources. Provision of environmental reports, research, and data that facilitates the formulation of effective and efficient programs to protect the environment.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Ambient/emission monitoring	43	76
State of environment reports/annual reports	7	9
Beachwatch	2	3
Environmental monitoring program	34	41
Laboratories	12	17
Chemical assessment and ecotoxicology	8	11
	106	157

* Staff numbers for Radiation Health and ex Waste Management staff have been included from 1 March 1992 only. These staff were transferred from the Department of Health and the former Waste Management Authority.

OPERATING STATEMENT

	<u>1991-92</u>		<u>1992-93</u>
	<u>Estimate</u> <u>\$'000</u>	<u>Actual</u> <u>\$'000</u>	<u>Estimate</u> <u>\$'000</u>
RECURRENT EXPENDITURE			
Employee related	7,191	5,030	6,880
Maintenance and working	8,591	7,028	8,639
Depreciation	...	321	596
Total Expenses	15,782	12,379	16,115
Less: Non funded expenses	...	1,007	1,282
Total Payments	15,782	11,372	14,833
Plus: Increase in Agency cash balances	5,347	...	...
Less: Other sources of revenue	20,585	9,234	3,786
Consolidated Fund Recurrent Payments	4,544	2,138	11,048

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

27 ENVIRONMENT PROTECTION AUTHORITY27.1 Protection of the Environment

27.1.4 Monitoring and Reporting (cont)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Total Capital Payments

less: Use of agency cash balances

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
4,208	2,064	5,846
4,208	2,064	5,846
779	517	...
3,429	1,547	5,846
7,975	3,685	16,894

OUTLAYS

recurrent

capital

15,792	11,372	14,833
4,208	2,064	5,846

Policy Areas: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

28 NATIONAL PARKS AND WILDLIFE SERVICE

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	32,192	38,662	41,529
Maintenance and working	21,667	17,627	19,201
Depreciation	4,000	28,988	27,531
Grants and subsidies	1,971	2,260	1,306
Other services	5,068	9,544	9,241
Total Expenses	68,898	97,181	98,808
Plus: Increase in inventories and prepayments	5	...	...
Less: Non funded expenses	11,034	37,906	36,159
Increase in accrued expenses	...	569	19
Total Payments	57,869	58,306	62,630
Plus: Increase in agency cash balances	296	3,418	...
Less: User charges revenue	11,956	11,487	13,442
Other sources of revenue	8,716	11,408	7,360
Decrease in receivables	...	833	...
Use of agency cash balances	...	...	2,908
Consolidated Fund Recurrent Payments	37,483	37,996	38,920
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	17,580	16,902	22,306
Total Capital Payments	17,580	16,902	22,306
Plus: Increase in agency cash balances	...	423	...
Less: Use of agency cash balances	...	...	1,641
Advances received from other organisations	...	10	...
Consolidated Fund Capital Payments	17,580	17,315	20,665
Total Consolidated Fund Payments	55,063	56,311	59,585
OUTLAYS			
Recurrent	45,903	47,397	49,184
Capital	17,580	16,902	22,306

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

28 NATIONAL PARKS AND WILDLIFE SERVICE**28.1 Conservation of Natural and Cultural Resources****28.1.1 Natural and Cultural Resource Management**

Program Objective(s): To preserve, preferably in free-living and self-perpetuating populations, all species of plants and animals native to the State. To conserve examples of a complete range of natural environments and outstanding or unusual natural phenomena. To conserve and/or manage a representative sample of sites, structures or places of significance to Aborigines, of national historical significance or research value.

Program Description: Conservation, protection, restoration and other related resources management activities conducted at the 'field level'. Promotion of the study, understanding and appreciation of wildlife, natural environments, Aboriginal culture and Australia's Heritage generally. Encouragement and management of appropriate use and enjoyment of national parks. Preservation of the State's natural and cultural resources.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Environmental survey and research	40	43
Land conservation	18	18
Wildlife conservation and regulatory services	11	11
Aboriginal heritage	...	4
Historic and archaeological services	12	12
Field services	698	768
Development and restoration works	65	73
	<u>874</u>	<u>929</u>

OPERATING STATEMENT

	<u>1991-92</u>		<u>1992-93</u>
	<u>Estimate</u> \$000	<u>Actual</u> \$000	<u>Estimate</u> \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	21,780	27,952	31,026
Maintenance and working	13,387	2,990	10,532
Depreciation	3,909	76,305	26,880
Grants and subsidies - National Parks and Wildlife Foundation	50	50	50
Other services - Special activities	6,625	7,630	6,930
Heritage assets valuation adjustment*	2,241	1,884	2,241
Total Expenses	47,079	74,811	77,659
Plus: Increase in inventories and prepayments	5	...	...
Less: Non funded expenses	6,095	35,268	33,736
Increase in accrued expenses	...	662	14
Total Payments	38,989	38,861	43,909
Plus: Increase in agency cash balances	296	2,740	...

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

28 NATIONAL PARKS AND WILDLIFE SERVICE28.1 Conservation of Natural and Cultural Resources

28.1.1 Natural and Cultural Resource Management (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Less: User charges revenue	875	10,947	12,919
Other sources of revenue	7,946	9,895	6,889
Decrease in receivables	...	572	...
Use of agency cash balances	...	...	2,122
Consolidated Fund Recurrent Payments	30,464	20,207	21,979

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	17,006	15,376	20,086
Total Capital Payments	17,006	15,376	20,086
Plus: Increase in agency cash balances	...	423	...
Less: Use of agency cash balances	...	...	1,641
Advances received from other organisations	...	10	...
Consolidated Fund Capital Payments	17,006	15,789	18,445
Total Consolidated Fund Payments	47,470	35,996	40,424

OUTLAYS

Recurrent	38,114	28,492	30,990
Capital	17,006	15,376	20,086

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

28 NATIONAL PARKS AND WILDLIFE SERVICE**28.1 Conservation of Natural and Cultural Resources****28.1.1 Natural and Cultural Resource Management (cont)**

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Commonwealth Payment - Natural Resource Management	...	23	76
Commonwealth Payment - Other Specific Purpose Capital Payments	203	195	...
User Charges Retained by Agency			
Rents and leases	...	4,587	3,894
Permits	820	595	810
Sport and recreation centres	...	548	580
Entry fees	...	5,386	7,610
Minor user charges	55	41	25
	875	10,947	12,919

* Records the purchase price of assets written down to a nominal value following acquisition.

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

[Refer Blue Tables in Budget Paper No. 2]

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

28 NATIONAL PARKS AND WILDLIFE SERVICE28.1 Conservation of Natural and Cultural Resources**28.1.2 Recreation Area Management**Program Objective(s): To provide, develop, maintain and protect State Recreation Areas.Program Description: The establishment and maintenance of a State wide system of parks in the form of State Recreation Areas managed by Trustees. Support of Trustees with staffing, financial and other appropriate assistance related to the management and improvement of State Recreation Areas, excluding those at inland water storage sites which are managed by the Department of Conservation and Land Management.Activities:

Average Staffing (EFT)

1991-92 1992-93

Recreation area management

12

3

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	3,090	753	229
Maintenance and working	1,238	255	191
Depreciation	750	192	185
Grants and subsidies -			
State Recreation Area Trusts	1,921	2,050	340
Other services -			
Special activities	201	12	11
Heritage assets valuation adjustment*	...	53	...
Total Expenses	7,200	3,315	956
Less: Non funded expenses	1,207	311	249
Increase in accrued expenses	...	10	1
Total Payments	5,993	2,994	706
Plus: Increase in agency cash balances	...	462	...
Less: User charges revenue	2,524	284	213
Other sources of revenue	700	499	50
Use of agency cash balances	...	...	103
Consolidated Fund Recurrent Payments	3,769	2,673	340

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

28 NATIONAL PARKS AND WILDLIFE SERVICE28.1 Conservation of Natural and Cultural Resources

28.1.2 Recreation Area Management (cont)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
289	33	120
289	33	120
4,058	2,706	460

OUTLAYS

Recurrent

Capital

5,469	2,710	493
289	33	120

PROGRAM RECEIPTS

User Charges Retained by Agency

Rents and leases

Sport and recreation centres

Entry fees

Minor user charges

418	9	8
160	95	102
941	180	103
8	---	---
1,524	284	213

* Records the purchase price of assets written down to a nominal value following acquisition.

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

28 NATIONAL PARKS AND WILDLIFE SERVICE

28.1 Conservation of Natural and Cultural Resources

28.1.3 Administrative Support Services

Program Objective(s): To manage the Service in accordance with legislative requirements and corporate goals and to support the substantive programs of the Service.

Program Description: The provision of centralised administrative policy and research support services to assist the general management of the Service.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Senior management	12	12
Budgetary and accounting services	23	22
Personnel services	24	24
Legal services	4	4
Corporate and management services	25	25
Community relations and information services	16	16
Flight services	5	5
Field support services	17	17
Property services	20	20
Policy planning	3	3
Lord Howe Island Board administration	4	...
	153	152

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	7,322	9,957	10,274
Maintenance and working	7,047	8,382	8,478
Depreciation	250	491	466
Grants and subsidies -			
Lord Howe Island Board	...	160	916
Other services -			
Special activities	...	65	59
Total Expenses	14,619	19,365	20,193
Less: Non funded expenses	1,732	2,307	2,174
Increase in accrued expenses	...	297	4
Total Payments	12,887	16,451	18,015
Plus: Increase in agency cash balances	...	196	...
Less: User charges revenue	9,667	256	310
Other sources of revenue	70	1,014	431
Decrease in receivables	...	261	...
Use of agency cash balances	...	...	683
Consolidated Fund Recurrent Payments	3,250	16,116	19,501

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

28 NATIONAL PARKS AND WILDLIFE SERVICE28.1 Conservation of Natural and Cultural Resources

28.1.3 Administrative Support Services (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	285	1,493	2,100
Consolidated Fund Capital Payments	285	1,493	2,100
Total Consolidated Fund Payments	3,535	16,609	18,701

OUTLAYS

Recurrent	3,320	16,195	17,705
Capital	285	1,493	2,100

PROGRAM RECEIPTS

User Charges Retained by Agency

Rents and leases	4,284	163	198
Sport and recreation centres	693	...	...
Entry fees	4,480	75	102
Minor user charges	110	18	10
	9,567	256	310

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	9,356	9,767	10,553
Maintenance and working	5,953	6,023	6,291
Depreciation	2,850	2,923	2,990
Total Expenses	18,159	18,710	19,834
Plus: Increase in inventories and prepayments	...	69	...
Decrease in accrued expenses	3	...	...
Less: Non funded expenses	3,440	3,577	4,076
Increase in accrued expenses	...	430	...
Total Payments	14,722	14,772	15,758
Plus: Increase in agency cash balances	500	378	...
Less: User charges revenue	1,730	2,741	2,165
Other sources of revenue	1,070	996	832
Decrease in receivables	185	22	...
Use of agency cash balances	...	...	475
Consolidated Fund Recurrent Payments	12,237	11,901	12,285
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	702	772	1,158
Plus: Decrease in accrued expenditure	...	3	...
Total Capital Payments	702	774	1,158
Plus: Increase in agency cash balances	...	90	...
Less: Agency sources of revenue	...	72	...
Sale of investments	...	90	...
Consolidated Fund Capital Payments	702	702	1,158
Total Consolidated Fund Payments	12,939	12,603	13,443
OUTLAYS			
Recurrent	12,807	12,408	13,593
Capital	702	762	1,158

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

29.1 Royal Botanic Gardens and Domain Trust

29.1.1 Royal Botanic Gardens and Domain Trust

Program Objective(s): To promote knowledge and appreciation of plant life and promote public enjoyment of the lands.

Program Description: The maintenance of the Royal Botanic Gardens, the National Herbarium, the Domain, Mount Tomah Botanic Gardens and Mount Annan Botanic Gardens. Scientific research into systematic and environmental botany, and the provision of botanical and horticultural advice, education and extension services for these establishments.

<u>Activities:</u>	Average Staffing (EFT)	
	1981-92	1992-93
Scientific services (National Herbarium)	57	58
Horticultural botany	13	13
Horticultural management	48	46
Gardens services	44	43
Corporate services	47	47
Mount Tomah Botanic Gardens	77	78
Mount Annan Botanic Gardens	55	58
	<u>291</u>	<u>291</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employer related	9,366	9,767	10,553
Maintenance and working	5,953	6,023	6,791
Depreciation	2,850	2,920	2,996
Total Expenses	18,169	18,710	19,834
Plus: Increase in inventories and prepayments	...	69	...
Decrease in accrued expenses	2	...	...
Less: Non funded expenses	3,440	3,577	4,076
Increase in accrued expenses	...	430	...
Total Payments	14,722	14,772	15,758
Plus: Increase in agency cash balances	500	378	...
Less: User charges revenue	1,730	2,241	2,165
Other sources of revenue	1,070	986	832
Decrease in receivables	185	22	...
Use of agency cash balances	...	...	475
Consolidated Fund Recurrent Payments	12,757	11,901	12,286

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST29.1 Royal Botanic Gardens and Domain Trust

29.1.1 Royal Botanic Gardens and Domain Trust (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	702	771	1,158
Plus: Decrease in accrued expenditure	...	3	...
Total Capital Payments	702	774	1,158
Plus: Increase in agency cash balances	...	90	...
Less: Agency sources of revenue	...	72	...
Sale of investments	...	90	...
Consolidated Fund Capital Payments	702	702	1,158
Total Consolidated Fund Payments	12,939	12,603	13,444

OUTLAYS

Recurrent	12,807	12,408	13,593
Capital	702	762	1,158

PROGRAM RECEIPTS

User Charges Retained by Agency			
Rents and leases	265	334	330
Publication sales	490	597	605
Land rentals	175	553	500
Entry fees	410	378	380
Use of recreation facilities	215	158	150
Minor user charges	175	221	200
	1,730	2,241	2,165

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

30 CENTENNIAL PARK AND MOORE PARK TRUST

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,717	2,071	2,090
Maintenance and working	3,563	1,773	1,935
Depreciation	...	2,366	2,366
Total Expenses	5,315	6,150	6,391
Less: Non funded expenses	...	2,606	2,615
Total Payments	5,315	3,554	3,776
Plus: Increase in agency cash balances	...	1,549	1,148
Less: User charges revenue	1,525	1,601	1,463
Other sources of revenue	80	112	120
Use of agency cash balances	345	...	...
Consolidated Fund Recurrent Payments	3,365	3,381	3,351
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	751	1,260	3,011
Total Capital Payments	751	1,250	3,011
Less: Agency sources of revenue	...	23	30
Use of agency cash balances	...	762	2,303
Consolidated Fund Capital Payments	751	475	678
Total Consolidated Fund Payments	4,116	3,856	4,029
OUTLAYS			
Recurrent	3,790	1,953	2,323
Capital	751	1,237	2,981

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

30 CENTENNIAL PARK AND MOORE PARK TRUST**30.1 Centennial Park and Moore Park Trust****30.1.1 Centennial Park and Moore Park Trust**

Program Objective(s): To manage a major open area in the inner city for the benefit of the community.

Program Description: The management of Centennial Park and Moore Park as major passive and active recreation facilities.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Administration and maintenance	61	66

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,712	2,021	2,090
Maintenance and working	3,603	1,773	1,935
Depreciation	...	2,366	2,366
Total Expenses	5,315	6,160	6,391
Less: Non funded expenses	...	2,606	2,615
Total Payments	5,315	3,554	3,776
Plus: Increase in agency cash balances	...	1,540	1,148
Less: User charges revenue	1,528	1,601	1,483
Other sources of revenue	80	112	120
Use of agency cash balances	345	...	...
Consolidated Fund Recurrent Payments	3,366	3,381	3,351

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	751	1,260	3,011
Total Capital Payments	751	1,260	3,011
Less: Agency sources of revenue	...	23	30
Use of agency cash balances	...	767	2,303
Consolidated Fund Capital Payments	751	475	678
Total Consolidated Fund Payments	4,116	3,856	4,029

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

30 CENTENNIAL PARK AND MOORE PARK TRUST30.1 Centennial Park and Moore Park Trust

30.1.1 Centennial Park and Moore Park Trust (cont)

OUTLAYS

Recurrent

Capital

PROGRAM RECEIPTS

User Charges Retained by Agency

Use of recreation facilities

Minor user charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
3,790	1,953	2,323
751	1,237	2,981
1,450	1,498	1,405
75	103	48
1,525	1,601	1,453

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

31 BICENTENNIAL PARK TRUST

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	565	592	576
Maintenance and working	490	561	500
Depreciation	140	149	160
Total Expenses	1,195	1,302	1,236
Plus: Increase in inventories and prepayments	6	...	...
Decrease in accrued expenses	...	7	...
Less: Decrease in inventories and prepayments	...	2	...
Non funded expenses	192	180	188
Increase in accrued expenses	2	...	...
Total Payments	1,007	1,127	1,048
Plus: Increase in agency cash balances	139	152	143
Less: User charges revenue	105	219	163
Other sources of revenue	25	57	30
Consolidated Fund Recurrent Payments	1,016	1,003	998
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	847	994	519
Total Capital Payments	847	994	519
Less: Use of agency cash balances	...	196	50
Consolidated Fund Capital Payments	847	798	469
Total Consolidated Fund Payments	1,863	1,801	1,467
<u>OUTLAYS</u>			
Recurrent	902	907	885
Capital	847	995	519

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

31 BICENTENNIAL PARK TRUST31.1 Bicentennial Park Trust

31.1.1 Bicentennial Park Trust

Program Objective(s): To provide for the management of a major public recreational area on the southern bank of the Parramatta River developed in 1988 to commemorate the Bicentennial.

Program Description: The maintenance and development of Bicentennial Park as a major public recreational area for the benefit of the community.

Activities:

Average Staffing (FTE)

1991-92 1992-93

Administration and maintenance

23 23

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	565	592	575
Maintenance and working	490	561	500
Depreciation	140	149	160
Total Expenses	1,195	1,302	1,236
Plus: Increase in inventories and prepayments	6	...	...
Decrease in accrued expenses	...	7	...
Less: Decrease in inventories and prepayments	...	2	...
Non funded expenses	192	180	188
Increase in accrued expenses	2	...	...
Total Payments	1,007	1,127	1,048
Plus: Increase in agency cash balances	139	152	143
Less: User charges revenue	105	219	163
Other sources of revenue	25	57	30
Consolidated Fund Recurrent Payments	1,016	1,003	998

ESTIMATES 1992-93

MINISTER FOR THE ENVIRONMENT

31 BICENTENNIAL PARK TRUST31.1 Bicentennial Park Trust

31.1.1 Bicentennial Park Trust (cont)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Total Capital Payments

Less: Use of agency cash balances

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
847	994	519
847	994	519
...	196	50
847	798	469
1,863	1,801	1,467

OUTLAYS

Recurrent

Capital

902	907	885
847	995	519

PROGRAM RECEIPTS

User Charges Retained by Agency

Radio tower lease

Minor user charges

105	106	105
...	113	58
105	219	163

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR ETHNIC AFFAIRS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
32 ETHNIC AFFAIRS COMMISSION			
Recurrent Services	6,507	6,328	6,350
	6,507	6,328	6,350
TOTAL			
Recurrent Services	6,507	6,328	6,350
TOTAL, MINISTER FOR ETHNIC AFFAIRS	6,507	6,328	6,350

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EF1)	
	1991-92	1992-93
ETHNIC AFFAIRS COMMISSION	95	98
TOTAL, MINISTER FOR ETHNIC AFFAIRS	95	98

ESTIMATES 1992-93

MINISTER FOR ETHNIC AFFAIRS

32 ETHNIC AFFAIRS COMMISSION

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	4,222	4,355	4,347
Maintenance and working	4,002	3,515	3,097
Depreciation	60	79	73
Grants and subsidies	1,031	1,097	1,031
Other services	126	122	126
Total Expenses	9,441	9,169	8,674
Plus: Decrease in accrued expenses	...	...	213
Less: Non funded expenses	759	718	482
Increase in accrued expenses	...	207	...
Total Payments	8,682	8,249	8,405
Plus: Increase in receivables	80	...	...
Less: User charges revenue	1,833	1,501	1,833
Other sources of revenue	...	44	38
Decrease in receivables	...	93	...
Use of agency cash balances	452	283	214
Consolidated Fund Recurrent Payments	6,507	6,328	6,350
OUTLAYS			
Recurrent	6,359	6,655	6,862

ESTIMATES 1992-93

MINISTER FOR ETHNIC AFFAIRS

32 ETHNIC AFFAIRS COMMISSION**32.1 Services for Ethnic Communities****32.1.1 Services for Ethnic Communities**

Program Objective(s): To promote the full participation of people of ethnic background in community life.

Program Description: Provision of interpreting, translation and other services to assist the ethnic community. Research into the problems of ethnic groups. Making recommendations to the Government and implementing the Government's policies in the area of ethnic affairs. Monitoring of Government agencies' 'Ethnic Affairs Policy Statements' and their implementation. Administration of grants to ethnic groups for welfare, cultural and support projects.

Activities:	Average Staffing (EPR)	
	1991-92	1992-93
Research and advice on issues affecting the ethnic community	26	26
Provision of interpreting and translation services	49	49
Administering programs for grants to ethnic organisations	1	1
Administration	20	22
	<u>96</u>	<u>98</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	4,222	4,355	4,347
Maintenance and working	4,002	3,816	3,067
Depreciation	60	75	73
Grants and subsidies -			
Ethnic groups	900	956	900
Rental subsidy for Ethnic Communities Council	49	49	49
Western Sydney Area Grants Scheme	82	82	82
Other services -			
National Accreditation Authority for Translators and Interpreters	126	122	126
Total Expenses	9,441	9,169	8,674
Plus: Decrease in accrued expenses	...	...	213
Less: Non funded expenses	759	718	482
Increase in accrued expenses	...	202	...
Total Payments	8,682	8,249	8,405

ESTIMATES 1992-93

MINISTER FOR ETHNIC AFFAIRS

32 ETHNIC AFFAIRS COMMISSION32.1 Services for Ethnic Communities

32.1.1 Services for Ethnic Communities (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in receivables	80	---	---
Less: User charges revenue	1,803	1,501	1,803
Other sources of revenue	---	44	38
Decrease in receivables	---	93	---
Use of agency cash balances	452	283	214
Consolidated Fund Recurrent Payments	6,507	6,328	6,350
<u>OUTLAYS</u>			
Recurrent	6,959	6,655	6,602
<u>PROGRAM RECEIPTS</u>			
User Charges Retained by Agency			
Language services	1,800	1,499	1,800
Minor user charges	3	2	3
	1,803	1,501	1,803

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

{Refer Blue Tables in Budget Paper No. 2}

ESTIMATES 1992-93

MINISTER FOR HEALTH

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
33 DEPARTMENT OF HEALTH			
Recurrent Services	3,684,522	3,643,444	3,734,196
Capital Works and Services	282,724	259,645	296,114
	3,967,246	3,903,089	4,030,310
TOTAL			
Recurrent Services	3,684,522	3,643,444	3,734,196
Capital Works and Services	282,724	259,645	296,114
TOTAL, MINISTER FOR HEALTH	3,967,246	3,903,089	4,030,310

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1991-92	1992-93
DEPARTMENT OF HEALTH	73,962	72,427
TOTAL, MINISTER FOR HEALTH	<u>73,962</u>	<u>72,427</u>

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT PAYMENTS			
Employee related	159,471	149,039	150,287
Maintenance and working	51,319	51,000	52,699
Grants and subsidies	30,924	29,571	31,202
Other services	4,009,478	3,951,633	4,074,295
Total Payments	4,251,192	4,181,243	4,308,483
Plus: Increase in agency cash balances	19,078	34,167	24,731
Less: User charges receipts	546,771	523,475	528,587
Other sources of receipts	38,977	48,491	70,431
Consolidated Fund Recurrent Payments	3,684,522	3,643,444	3,734,196
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS	309,429	268,449	322,243
Less: Agency sources of receipts	17,153	3,907	3,311
Use of agency cash balances	9,552	4,897	22,818
Consolidated Fund Capital Payments	282,724	259,645	296,114
Total Consolidated Fund Payments	3,967,246	3,903,089	4,030,310
OUTLAYS			
Recurrent	3,664,421	3,617,768	3,739,896
Capital	292,276	264,542	318,932

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

33.1 Public Health Services

33.1.1 Public Health Regulatory Services

Program Objective(s): To maintain and improve public health and environmental health standards.

Program Description: Provision of health surveying services, supervising and complementing those provided by Local Government. Regulation of the production, distribution and handling of food and oversight of the operation of the Pure Food Act and the Poisons Act. Maintenance of standards to control medicine and other therapeutic goods from manufacture to distribution and prescription and monitoring the incidence of communicable diseases. Provision of financial assistance to immunisation campaigns conducted by local councils and the payment of the burial costs of destitute persons.

Activities:

Average Staffing (EPF)

	1991-92	1992-93
Central public health services	58	56
AIDS Bureau	12	12
Area Health/Region/Hospital services	81	83
Special public health program	50	50
	201	201

OPERATING STATEMENTRECURRENT PAYMENTS

Employer related
Maintenance and working
Other services -
Expenses in connection with immunisation campaigns
Burial costs of destitute persons
Payments towards area health services and public hospitals' operating costs
Special public health program
Redundancies

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
4,707	4,037	4,810
3,841	2,975	3,987
285	401	266
71	99	71
1,072	2,543	2,637
4,931	4,500	4,377
...	87	...
14,957	14,643	15,118
...	2	...
14,957	14,641	15,118

Total Payments

Less: User charges receipts

Consolidated Fund Recurrent Payments

CAPITAL STATEMENT

Total Capital Works and Services Payments

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

50	86	775
50	86	775
15,007	14,727	16,093

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH33.1 Public Health Services

33.1.1 Public Health Regulatory Services (cont)

OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
14,957	14,641	15,318
50	86	775

PROGRAM RECEIPTS

Receipts paid into Consolidated Fund

Licences and other miscellaneous receipts

210	116	107

User Charges Retained by Agency

Patient fees and other hospital charges

...	2	...

Policy Area: 3. Health

Policy Sector: 3.3. Public Health (Including Inspection Services)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

3.1 Public Health Services

33.1.2 Analytical, Clinical and Scientific Services

Program Objective(s): To improve the detection, prevention and control of disease.

Program Description: Provision of specialist, analytical, pathological, bio-chemical, bacteriological and forensic medicine services at various centres such as the Division of Analytical Laboratories, Lidcombe. Support of public and environmental health regulatory services.

Activities:

Average Staffing (EFF)

	1991-92	1992-93
Radiation monitoring services *	12	...
Forensic medicine services	36	36
Analytical and scientific laboratory services	206	206
	254	242

* Responsibility for radiation monitoring services was transferred to the Environment Protection Authority during 1991-92.

PERATING STATEMENTRECURRENT PAYMENTS

Employee related
Maintenance and working
Other services -
Redundancies

Other Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
5,511	8,533	8,651
3,550	3,943	3,688
...	39	...
13,861	12,515	12,339
13,861	12,515	12,339

SPECIAL STATEMENT

Total Capital Works and Services Payments

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1,185	982	1,220
1,185	982	1,220
15,046	13,497	13,559

TOTALS

Recurrent

Capital

13,861	12,515	12,339
1,185	982	1,220

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH33.1 Public Health Services

33.1.2 Analytical, Clinical and Scientific Services (cont)

PROGRAM RECEIPTS

Receipts paid into Consolidated Fund
Licences and other miscellaneous receipts

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
348	237	...

Policy Area: 3. Health

Policy Sector: 3.3. Public Health (Including Inspection Services)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

33.1 Public Health Services

33.1.3 Health Promotion and Education

Program Objective(s): To improve the level of awareness of individuals and the community concerning the benefits of a healthy lifestyle.

Program Description: Promotion of health education through the production of multi-lingual leaflets, booklets, posters and audio-visual programs and the provision of information to the public about health risks and the availability of health services.

<u>Activities:</u>	<u>Average Staffing (FTE)</u>	
	1991-92	1992-93
Central health promotion services	23	24
Area Health/Region/Hospital services	65	173
	<u>88</u>	<u>197</u>

OPERATING STATEMENT

	1991-92		1992-93
	Prorate SODE	Actual \$000	Estimate \$000
<u>RECURRENT PAYMENTS</u>			
Employee related	708	697	760
Maintenance and working	752	220	782
Grants and subsidies -			
Voluntary organisations	404	304	316
Other services -			
Payments towards area health services and public hospitals' operating costs	...	...	5,410
Special health promotions program	12,107	11,885	10,844
National Better Health Program	5,132	4,203	4,295
Redundancies	...	44	...
Total Payments	20,103	17,353	22,407
Consolidated Fund Recurrent Payments	20,103	17,353	22,407
<u>OUTLAYS</u>			
Recurrent	20,103	17,353	22,407
<u>PROGRAM RECEIPTS</u>			
Receipts paid into Consolidated Fund			
Commonwealth Payment - National Better Health Program	1,362	1,055	836

Policy Area: 3. Health

Policy Sector: 3.3. Public Health (Including Inspection Services)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

33.1 Public Health Services

33.1.4 Blood Transfusion Service

Program Objective(s): To ensure that an adequate supply of blood and blood related products is made available to meet medical requirements.

Program Description: Provision of financial assistance to the Australian Red Cross Blood Transfusion Service in its primary role of providing a blood collection and transfusion service to persons and medical establishments in need. (Note: This program excludes transfusion services undertaken within area health services and public hospitals.)

Activities:

Average Staffing (F&T)

1991-92 1992-93

Blood transfusion services

308

308

OPERATING STATEMENTRECURRENT PAYMENTS

Other services -

Payment to the Australian Red Cross Blood Transfusion Service

Total Payments

Consolidated Fund Recurrent Payments

CAPITAL STATEMENT

Total Capital Works And Services Payments

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
19,305	19,177	19,371
19,305	19,177	19,371
19,305	19,177	19,371
11,378	1,428	3,798
11,378	1,428	3,798
30,683	20,605	23,169
19,305	19,177	19,371
11,378	1,428	3,798

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH3.1 Public Health Services

33-1.4 Blood Transfusion Service (cont)

PROGRAM RECEIPTS

Receipts paid into Consolidated Fund

Commonwealth Payment for Blood Transfusion Services

- recurrent

- capital

Commonwealth Payment to combat the Disease AIDS

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
7,844	7,159	7,236
5,589	689	4,019
1,400	1,400	1,400

Policy Area: 3. Health

Policy Sector: 3.3. Public Health (Including Inspection Services)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH**33.1 Public Health Services****33.1.5 External Research**

Program Objective(s): To foster research into specific health areas.

Program Description: Provision of grants and financial assistance to agencies and groups undertaking health research and associated education. (Note: This program excludes grants made under Program 2.2 "Services Specifically for Drug and Alcohol Dependent Persons".)

OPERATING STATEMENTRECURRENT PAYMENTS

Grants and subsidies -
Grants for promotion of research
Co-operative Research Centres

Total Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
3,932	3,690	3,986
835	835	365
4,767	4,525	4,371
4,767	4,525	4,371

OUTLAYS

Recurrent

4,767	4,525	4,371

Policy Area: 3. Health

Policy Sector: 3.3. Public Health (Including Inspection Services)

{Refer Blue Tables in Budget Paper No. 2}

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

3.2 Delivery of Health Services

33.2.1 Health Transport

Program Objective(s): To ensure appropriately equipped and staffed health transport services are available.

Program Description: Provision of land and air based emergency transport and authorised non-emergency transport services, in co-operation with other organisations, to persons and medical establishments in need. Includes the Ambulance Intensive Care Unit and the Air Ambulance Service. (Notes: This program excludes transport services undertaken directly by area health services and public hospitals.)

Activities:

	Average Staffing (EFT)	
	1991-92	1992-93
Ambulance services	2,196	2,133
Administration and support services	374	371
	2,570	2,504

PERMANENT STATEMENTRECURRENT PAYMENTS

Employee related
Maintenance and working
Grants and subsidies -
Queensland Ambulance Brigade
Other services -
Air Ambulance Service - operating costs

Total Payments

Less: User charges receipts

Consolidated Fund Recurrent Payments

CAPITAL STATEMENT

Total Capital Works and Services Payments

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

OUTLAYS

Current
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
108,665	95,445	96,820
19,527	21,431	20,737
154	155	156
7,952	5,088	9,088
136,298	127,119	126,800
38,923	39,889	43,450
97,375	87,230	83,350
10,050	9,296	8,160
10,060	9,298	8,160
107,465	96,528	91,510
97,375	87,230	83,350
10,090	9,298	8,160

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH**33.2 Delivery of Health Services****33.2.1 Health Transport (cont)****PROGRAM RECEIPTS**

Receipts paid into Consolidated Fund
 Health Insurance Levy (excluding voluntary contributions)

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
49,000	45,855	48,000

User Charges Retained by Agency
 Health Insurance Levy (voluntary contributions only)
 Ambulance transport charges
 Other ambulance user charges

...	...	3,153
38,212	38,713	39,570
711	1,176	727
38,923	39,889	43,450

Policy Area: 3. Health

Policy Sector: 3.2. Community and Other Support Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

33.2 Delivery of Health Services

33.2.2 Services Specifically for Drug and Alcohol Dependent Persons

Program Objective(s): To reduce the incidence of drug and alcohol abuse and related problems and assist in the rehabilitation of addicted persons.

Program Description: Provision of education, counselling and treatment in relation to the clinical aspects of drug and alcohol related problems and the promotion and development of relevant training programs.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Drug and Alcohol Directorate	33	33
Area health/Region/Hospital services	300	340
	333	373

OPERATING STATEMENT:RECURRENT PAYMENTS

Employee related
Maintenance and working
Grants and subsidies -
Voluntary organisations
Other services -
Joint State/Commonwealth program against drug abuse
Payments towards area health services and public
hospitals' operating costs
State program against drug abuse
Redundancies

Total Payments

Less: User charges receipts

Consolidated Recurrent Payments

PLAYS

current

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,165	1,467	1,747
441	365	459
4,463	4,513	5,027
14,316	2,008	12,623
14,951	17,072	16,629
9,408	7,972	9,776
---	59	---
44,696	40,461	44,656
---	34	---
44,696	40,427	44,656
44,696	40,427	44,656

33 DEPARTMENT OF HEALTH

33.2.2 Services Specifically for Drug and Alcohol Dependent Persons (cont)

(Refer Blue-Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

33.2 Delivery of Health Services

33.2.3 Support for Area Health Services and Public Hospitals

Program Objective(s): To ensure the availability of a comprehensive and accessible range of health services and a high standard of patient care for the community.

Program Description: Provision of financial support to area health services, public hospitals and related organisations providing acute and chronic medical, surgical and community health services.

Activities

Average Staffing (FTE)

	1991-92	1992-93
Area Health/Region/Hospital services	57,276	56,537

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
RECURRENT PAYMENTS			
Grants and subsidies -			
Grants to other Budget Sector agencies for health related purposes	...	483	30
Other services -			
Payments towards area health services and public hospitals' operating costs	3,284,781	3,149,174	3,278,346
Interest	2,189	2,198	1,279
Redundancies	29,300	39,007	5,000
Total Payments	3,316,270	3,189,403	3,284,655
Plus: Increase in agency cash balances	19,070	34,167	24,731
Less: User charges receipts	417,925	379,655	377,106
Other sources of receipts	38,977	48,451	70,431
Consolidated Fund Recurrent Payments	2,836,146	2,793,424	2,861,849
CAPITAL STATEMENT			
Total Capital Works and Services Payments	255,071	326,574	286,375
Less: Agency sources of receipts	17,153	3,907	3,211
Use of agency cash balances	9,552	4,897	22,810
Consolidated Fund Capital Payments	228,366	217,870	259,246
Total Consolidated Fund Payments	3,064,512	2,998,294	3,121,095

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

33.2 Delivery of Health Services

33.2.3 Support for Area Health Services and Public Hospitals (cont)

OUTLAYS

Recurrent

Capital

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
	2,769,045	2,764,748	2,867,549
	237,918	222,767	282,654

PROGRAM RECEIPTS

Receipts paid into Consolidated Fund

Poker machine taxation

Other miscellaneous receipts

Commonwealth payments:

Recurrent -

Hospital Funding Grant

High Cost Drugs

Medicare Speciality Centres

Other Health Advancement Program

Other Health Care Access Program

Youth Health Program

Nurses' Education

Pathology Laboratories

Funds to Combat the Disease AIDS

Capital -

Hospitals' and other Enhancement Programs

	296,252	293,103	303,700
	1,850	1,752	1,792
	1,330,398	1,323,547	1,364,742
	13,756	9,621	9,267
	7,941	9,597	8,094
	4,384	3,514	4,875
	7,716	1,970	8,693
	1,195	575	792
	15,069	14,864	17,419
	7,911	7,911	7,947
	7,915	7,922	8,141
	15,077	8,055	9,121

User Charges Retained by Agency

Patient fees and other hospital charges

Motor vehicle third party payments

	393,742	355,471	362,651
	24,163	24,184	15,655
	417,925	379,655	377,106

Policy Area: 3. Health

Policy Sector: 3.1. Area Health Services and Other Health Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

33.2 Delivery of Health Services

33.2.4 External Health Services

Program Objective(s): To assist groups and agencies, external to the Department of Health, in providing health and support services to the public.

Program Description: Provision of grants and financial assistance to voluntary and charitable organisations and other agencies or groups providing health care. Provision of travelling and accommodation assistance to isolated persons requiring medical care.

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT PAYMENTS			
Grants and subsidies -			
Voluntary organisations	1,167	1,074	1,767
Medical practitioners in country areas	42	6	43
Other services -			
Isolated Patients' Travel and Accommodation Assistance Scheme	5,186	5,475	5,408
State Cancer Registry - operating costs	832	665	832
Total Payments	7,227	7,220	7,625
Consolidated Fund Recurrent Payments	7,227	7,220	7,625
CUTLAYS			
Recurrent	7,227	7,220	7,625

Policy Area: 3. Health

Policy Sector: 3.4. Other Health (Including General Administration)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

33.2 Delivery of Health Services

33.2.5 Support for Dental Services

Program Objective(s): To ensure accessibility of dental services to eligible pensioners and other necessitous persons.

Program Description: Provision of financial support to area health services and public hospitals, including the United Dental Hospital, for the delivery of dental services to eligible pensioners and other necessitous persons. Provision of dental assistance to necessitous persons in remote areas.

<u>Activities:</u>	Average Staffing (EFT)	
	1991-92	1992-93
Area Health/Region/Hospital services	1,171	1,171

OPERATING STATEMENTRECURRENT PAYMENTS

Grants and subsidies -
 Voluntary organisations
 Other services -
 Payments towards area health services and public
 hospitals' operating costs
 Rural Dental Scheme

Total Payments

Less: User charges receipts

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
229	227	236
57,521	63,517	65,008
290	290	290
58,040	64,034	65,534
112	117	114
57,928	63,917	65,420

CAPITAL STATEMENT

Total Capital Works and Services Payments

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

...	435	978
...	435	978
57,928	64,352	66,398

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH33.2 Delivery of Health Services

33.2.5 Support for Dental Services (cont.)

OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
57,928	53,917	65,420
...	425	978

PROGRAM RECEIPTS

User Charges Retained by Agency

Patient fees and other hospital charges

112	117	114

Policy Area: 3. Health

Policy Sector: 3.1. Area Health Services and Other Health Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

33.2 Delivery of Health Services

33.2.6 Services Specifically for Aborigines

Program Objective(s): To raise the health status of Aborigines.

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 health services and public hospitals and other general health services which are utilised by all members of the community.)

Activities:	Average Staffing (EFF)	
	1991-92	1992-93
Central administration	9	11
Area health/Region/hospital services	76	76
	85	87

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT PAYMENTS			
Employee related	2,310	2,315	2,246
Maintenance and working	923	702	1,172
Grants and subsidies			
Voluntary organisations	2,511	2,111	2,584
Other services -			
Payments towards area health services and public hospitals' operating costs	1,008	746	992
Special health promotion program	...	...	1,051
Redundancies	...	22	...
Total Payments	5,752	5,591	8,045
Consolidated Fund Recurrent Payments	5,752	5,591	8,045
CAPITAL STATEMENT			
Total Capital Works and Services Payments	400	67	580
Consolidated Fund Capital Payments	400	67	580
Total Consolidated Fund Payments	7,152	5,658	8,625

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH33.2 Delivery of Health Services

33.2.6 Services Specifically for Aborigines (cont)

OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
6,752	5,591	8,045
400	67	580

Policy Area: 3. Health

Policy Sector: 3.3. Public Health (including Inspection Services)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH**33.2 Delivery of Health Services****33.2.7 Support for Community Services**

Program Objective(s): To maintain and improve the health of the community through services that are complementary to those provided by area health services and public hospitals.

Program Description: Provision of grants and subsidies to voluntary organisations to fund a range of complementary health services, with an emphasis on health services for women.

OPERATING STATEMENTRECURRENT PAYMENTS

Grants and subsidies -
Voluntary organisations

Total Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
9,466	8,891	9,402
9,466	8,891	9,402
9,466	8,891	9,402

OUTLAYS

Recurrent

9,466	8,891	9,402

Policy Area: 3. Health

Policy Sector: 3.2. Community and Other Support Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

33.2 Delivery of Health Services

33.2.8 Services Mainly for the Psychiatrically Ill

Program Objective(s): To ensure that an adequate standard of patient care is provided to the psychiatrically ill, to encourage their integration in the community and to reduce the incidence of psychiatric illness.

Program Description: A comprehensive network of services provided by area health services, public hospitals, State hospitals 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.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Area Health/Region/Hospital services	5,040	5,160
Central administration services	23	23
	5,063	5,183

OPERATING STATEMENT**RECURRENT PAYMENTS**

Employee related
Maintenance and working
Grants and subsidies -
Voluntary organisations
M.S.W. Institute of Psychiatry
Other services -
Payments towards area health services and public
hospitals' operating costs
Redundancies

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
Employee related	1,113	1,539	1,863
Maintenance and working	470	648	726
Grants and subsidies -			
Voluntary organisations	1,954	1,969	2,052
M.S.W. Institute of Psychiatry	1,421	530	1,333
Other services -			
Payments towards area health services and public hospitals' operating costs	267,784	249,651	260,315
Redundancies	---	1,929	---
Total Payments	262,777	255,666	266,089
Less: User charges receipts	18,503	18,076	18,890
Consolidated Fund Recurrent Payments	244,274	237,590	247,199

CAPITAL STATEMENT

Total Capital Works and Services Payments

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

Total Capital Works and Services Payments	26,000	26,319	18,257
Consolidated Fund Capital Payments	26,000	26,319	18,257
Total Consolidated Fund Payments	272,274	263,909	265,456

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH**33.2 Delivery of Health Services****33.2.8 Services Mainly for the Psychiatrically Ill (cont)****OUTLAYS**

Recurrent

Capital

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
244,174	237,593	247,199
28,060	26,319	18,757

PROGRAM REVENUES

User Charges Retained by Agency

Patient fees and other hospital charges

18,603	18,076	18,850

Policy Area: 3. Health

Policy Sector: 3.1. Area Health Services and Other Health Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

33.2 Delivery of Health Services

33.2.9 Services Mainly for the Aged and Disabled

Program Objective(s): To ensure that an appropriate health service for the aged and disabled is provided, consistent with the nature of the individual's health care needs.

Program Description: Provision of appropriate health care services for persons with long-term physical or psycho-physical disabilities and for the frail-aged. Co-ordination of the Department's services for the aged and disabled with those provided by other agencies and individuals.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Area Health/Region/Hospital services	5,870	5,892
Central administration services	2	2
	5,872	5,894

OPERATING STATEMENTRECURRENT PAYMENTS

Employee related
Maintenance and working
Grants and subsidies -
Voluntary organisations
Other services -
Payments towards area health services and public
hospitals operating costs

Total Payments

Less: User charges receipts

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
89	80	91
8	48	9
4,296	4,778	4,396
349,224	358,873	361,895
353,517	363,779	366,391
71,163	85,657	88,981
282,454	278,122	277,410

OUTLAYS

Recurrent

282,454	278,122	277,410

PROGRAM RECEIPTS

Receipts paid into Consolidated Fund

Commonwealth Payment - Geriatric Assessment
Commonwealth Payment - Home and Community Care Program

10,613	11,269	9,479
21,706	21,900	22,896

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH33.2 Delivery of Health Services

33.2.9 Services Mainly for the Aged and Disabled (cont)

PROGRAM RECEIPTS (cont)

User Charges Retained by Agency
 Patient fees and other hospital charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
71,163	85,657	88,981

Policy Area: 3. Health

Policy Sector: 3.1. Area Health Services and Other Health Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

33.2 Delivery of Health Services

33.2.10 Prison Medical Service

Program Objective(s): To ensure that a comprehensive, co-ordinated and appropriate health service is provided to prisoners.

Program Description: Provision of medical and surgical services to prisoners in State goals.

<u>Activities</u> :	Average Staffing (EFT)
	1991-92 1992-93
Prison medical services	245 252

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT PAYMENTS			
Employee related	9,124	10,174	10,324
Maintenance and working	3,755	2,750	3,115
Total Payments	12,879	12,924	13,439
Less: User charges receipts	11	10	11
Consolidated Fund Recurrent Payments	12,868	12,914	13,428
OUTLAYS			
Recurrent	12,868	12,914	13,428
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	11	10	11

Policy Area: 3. Health

Policy Sector: 3.1. Area Health Services and Other Health Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

33.3 Administration, Finance, Planning and Policy Development

33.3.1 Administration, Finance, Planning and Policy Development

Program Objective(s): To maintain an effective administrative and planning service to support the implementation and review of the Government's health policies and programs.

Program Description: Provision of administrative, financial, planning, research, policy development, computer and information services required to maintain, improve and oversee the delivery of health services. Monitoring of the financial performance of area health services, public hospitals and other operational units. Identification of health care needs and the development of state-wide strategic plans and regional health service plans. Development and administration of industrial relations policy.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Ministerial services	16	14
Finance and administration	155	146
Operations	148	142
Public health support services	42	40
Complaints Unit	32	33
Information systems support	20	21
Audit	19	19
Other administrative and support services	65	63
	497	478

OPERATING STATEMENTRECURRENT PAYMENTS

Employee related
Maintenance and working
Other services -
Staff recruitment campaign
Payments, as Acts of Grace, in respect of claims for
compensation, etc.
Redundancies

Total Payments

Less: User charges receipts

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
21,739	24,051	23,975
17,652	17,918	18,044
64	69	...
22	8	22
...	896	...
39,477	42,942	42,041
34	35	35
39,443	42,907	42,006

ESTIMATES 1992-93

MINISTER FOR HEALTH

33 DEPARTMENT OF HEALTH

33.3 Administration, Finance, Planning and Policy Development

33.3.1 Administration, Finance, Planning and Policy Development (cont)

CAPITAL STATEMENT

Total Capital Works and Services Payments

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
3,255	3,160	3,100
3,255	3,160	3,100
42,698	46,057	45,106

CUTLAYS

Recurrent

Capital

Recurrent	39,443	42,907	42,906
Capital	3,255	3,160	3,100

PROGRAM RECEIPTS

Receipts paid into Consolidated Fund

Licences and other miscellaneous receipts

Licences and other miscellaneous receipts	1,042	1,072	1,101

User Charges Retained by Agency

Minor user charges

User Charges Retained by Agency	34	35	35

Policy Area: 3. Health

Policy Section: 3.4. Other Health (Including General Administration)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

**MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR
EMPLOYMENT AND TRAINING**

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION			
Recurrent Services	89,108	89,637	96,049
Capital Works and Services	3,234	2,513	3,440
	92,342	92,150	99,489
TOTAL			
Recurrent Services	89,108	89,637	96,049
Capital Works and Services	3,234	2,513	3,440
TOTAL, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING	92,342	92,150	99,489

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFF)	
	1991-92	1992-93
DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION	1,434	1,510
TOTAL, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING	1,434	1,510

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

**34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION**

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	55,492	64,236	67,572
Maintenance and working	21,825	20,825	24,085
Depreciation	...	1,919	1,308
Grants and subsidies	36,507	48,144	49,719
Other services	12,228	4,570	3,639
Total Expenses	126,552	138,904	145,693
Plus: Increase in inventories and prepayments	...	745	...
Less: Decrease in inventories and prepayments	...	...	511
Non funded expenses	...	7,184	6,713
Increase in accrued expenses	...	652	55
Total Payments	125,552	131,213	139,414
Plus: Increase in receivables	...	728	49
Less: Other charges revenue	29,560	36,786	34,136
Other sources of revenue	2,137	3,778	5,267
Use of agency cash balances	5,747	2,350	3,062
Consolidated Fund Recurrent Payments	89,136	89,637	96,049
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	3,234	2,513	3,440
Total Capital Payments	3,234	2,513	3,440
Plus: Advances repaid to other organisations	10,000	10,000	...
Less: Use of agency cash balances	10,000	19,900	...
Consolidated Fund Capital Payments	3,234	2,513	3,440
Total Consolidated Fund Payments	92,342	92,150	99,489
OUTLAYS			
Recurrent	96,752	95,136	104,901
Capital	3,234	2,513	3,440

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION

34.1 Industrial Relations

34.1.1 Private Sector Industrial Relations

Program Objective(s): To promote industrial harmony through administration of conditions of employment and industrial relations matters generally.

Program Description: Supervision of Tribunal Registry functions, provision of award information, inspection, regulation and licensing of certain occupations.

<u>Activities:</u>	<u>Average Staffing (CPT)</u>	
	1991-92	1992-93
Industrial regulation	79	88
Licensing and registration	5	5
Award enquiries	19	24
Monitoring and participating in proceedings in tribunals	7	8
	110	125

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	4,560	4,844	5,820
Maintenance and working	1,474	1,757	1,732
Depreciation	...	89	104
Grants and subsidies -			
Court controlled ballots	10	49	...
Other services -			
Redundancies	...	8	...
Total Expenses	6,044	6,733	7,656
Plus: Increase in inventories and prepayments	...	70	...
Less: Non funded expenses	...	759	775
Increase in accrued expenses	...	49	20
Total Payments	5,044	5,945	6,861
Plus: Increase in receivables	...	1	...
Increase in agency cash balances	...	101	...
Less: User charges revenue	59	228	231
Consolidated Fund Recurrent Payments	5,985	5,819	6,630

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

**34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION****34.1 Industrial Relations****34.1.1 Private Sector Industrial Relations (cont)****CAPITAL STATEMENT**

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	210	421	447
Consolidated Fund Capital Payments	210	421	447
Total Consolidated Fund Payments	6,195	6,240	7,027
OUTLAYS			
Recurrent	5,985	5,716	6,630
Capital	210	421	447
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Fees - Factories, Shops and Industries Act	24	176	55
Fees - Award Making Act	24	5	6
Fees - Miscellaneous	101	35	49
User Charges Retained by Agency			
Publication sales	...	132	126
Non-user charges	59	96	105
	59	228	231

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables on Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

34.1 Industrial Relations

34.1.2 Public Sector Industrial Relations

Program Objective(s): To establish innovative employee relations within the public sector which achieve both agency and government goals.

Program Description: The provision of strategic policy development and co-ordination of sector-wide industrial relations, the development and management of industrial instruments and employee relations support for public sector agencies. Secretariat to remuneration tribunals. The hearing and adjudication of appeals against promotion and disciplinary decisions in the public sector, most authorities and the Police Force.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Public sector industrial relations services	48	48
Promotions and appeals services	14	15
	<u>62</u>	<u>63</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	3,107	3,271	3,259
Maintenance and working	1,614	1,665	2,050
Depreciation	...	85	112
Other services -			
Redundancies	...	295	...
Total Expenses	4,721	5,316	5,431
Plus: Increase in inventories and prepayments	...	21	...
Less: Non funded expenses	...	482	491
Increase in accrued expenses	...	30	...
Total Payments	4,721	4,825	4,940
Plus: Increase in receivables	...	37	40
Increase in agency cash balances	...	121	35
Less: User charges revenue	...	27	20
Other sources of revenue	...	247	236
Consolidated Fund Recurrent Payments	4,721	4,709	4,759

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

**34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION**34.1 Industrial Relations

34.1.2 Public Sector Industrial Relations (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	15	75	...
Consolidated Fund Capital Payments	15	75	...
Total Consolidated Fund Payments	4,736	4,785	4,759

OUTLAYS

Recurrent	4,721	4,738	4,960
Capital	15	76	...

PROGRAM RECEIPTS

User Charges Retained by Agency			
Minor User Charges	...	27	20

Policy Area: 8. General Administration (net)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

**34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION**34.1 Industrial Relations34.1.3 Conciliation and ArbitrationProgram Objective(s): To settle industrial disputes and to make and vary industrial awards upon application.Program Description: Conducting compulsory conferences in an endeavour to settle industrial disputes and chairing Conciliation Committees for the purpose of hearing applications for industrial awards.

<u>Activities:</u>		Average Staffing (EF*)	
		1991-92	1992-93
Conciliation and arbitration	)		
Industrial Relations Commission/Registry	)	73	82

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	3,208	3,510	4,383
Maintenance and working	3,938	3,062	4,365
Depreciation	...	215	281
Total Expenses	7,146	6,787	9,029
Plus: Increase in inventories and prepayments	...	53	...
Less: Non funded expenses	...	724	783
Increase in accrued expenses	...	37	20
Total Payments	7,146	6,079	8,226
Plus: Increase in receivables	...	249	...
Increase in agency cash balances	...	5	...
Less: User charges revenue	160	213	184
Other sources of revenue	...	225	...
Consolidated Fund Recurrent Payments	6,986	5,895	8,042

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	526	105	118
Consolidated Fund Capital Payments	526	105	118
Total Consolidated Fund Payments	7,512	6,000	8,160

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

**34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION**34.1 Industrial Relations

34.1.3 Conciliation and Arbitration (cont)

OUTLAYSRecurrent
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
6,586	5,830	8,287
526	105	118

PROGRAM RECEIPTSUser Charges Retained by Agency
Sale of transcripts
Minor user charges

150	210	184
...	3	...
160	213	184

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION

4.2 Other Education, Training and Employment Activities

14.2.1 Vocational Training and Employment

Program Objective(s): To promote and ensure appropriate training of apprentices and trainees, to create employment opportunities, arrange training programs and provide assistance in career planning with particular emphasis given to disadvantaged groups and young persons. To liaise with industry to assist the development of skilled labour in New South Wales.

Program Description: Development of employment and training programs. Provision of counselling services to improve employment opportunities of people within New South Wales. Administration of apprenticeship training and the Australian Traineeship System. Allocation and management of State and Commonwealth funding for employment generating projects and training programs undertaken by community groups and public sector organisations.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Vocational training	132	136
Vocational guidance and counselling services	54	92
Vocational Training Accreditation	5	11
Administration of grants to organisations	47	57
Aboriginal employment program	13	13
Migrants' employment and qualification	13	13
Government employee recruitment	2	2
	505	382

FRATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
CURRENT EXPENDITURE			
Employee related	10,575	11,353	11,759
Maintenance and working	5,352	5,345	5,638
Depreciation	...	257	336
Grants and subsidies -			
Work Skill Australia Foundation	105	105	105
Migrant employment and training schemes	2,401	2,339	2,029
Start to Life program	11,594	17,177	18,097
Miscellaneous vocational programs	172	474	381
Aboriginal employment and training schemes	3,263	2,354	4,434
Displacement and Retraining Assistance Scheme	6,000	1,164	3,000
Other employment and training programs	16,794	16,695	16,129
Other services -			
Payments to the New South Wales Vocational Education and Training Accreditation Board	1,370	1,370	1,360
Redundancies	...	224	...
Capital Expenses	57,654	50,908	65,208

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

**34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION**34.2 Other Education, Training and Employment Activities34.2.1 Vocational Training and Employment (cont)OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in inventories and prepayments	...	141	...
Less: Decrease in inventories and prepayments	...	...	77
Non funded expenses	...	1,526	1,555
Increase in accrued expenses	...	92	5
Total Payments	57,666	59,431	61,571
Plus: Increase in receivables	...	366	...
Less: User charges revenue	75	147	75
Other sources of revenue	1,253	1,852	4,026
Use of agency cash balances	5,747	5,486	219
Consolidated Fund Recurrent Payments	50,591	52,312	57,251

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	527	80	261
Total Capital Payments	527	80	261
Plus: Advances repaid to other organisations	10,000	10,000	...
Less: Use of agency cash balances	10,000	10,000	...
Consolidated Fund Capital Payments	527	80	261
Total Consolidated Fund Payments	51,118	52,392	57,512

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

**34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION**34.2 Other Education, Training and Employment Activities

34.2.1 Vocational Training and Employment (cont)

OUTLAYS

Recurrent
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
57,591	59,292	61,854
527	80	261

PROGRAM RECEIPTS

Receipts due to Consolidated Fund
Aboriginal Employment Scheme
Oth Rec - CRAFT - Other

1,276	479	875
...	34	40

User Charges Retained by Agency
Minor user charges

75	147	75

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

**34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION****34.2 Other Education, Training and Employment Activities****34.2.2 Adult and Community Education**

Program Objective(s): To enhance adult and community education and to work in partnership with community owned and managed organisations and other Government agencies so that the adults of NSW have access to relevant, effective and affordable opportunities for life-long learning.

Program Description: The Board of Adult and Community Education administers a series of grant programs and works with the community in developing Adult and Community Education in the State.

Activities:	Average Staffing (FTE)
	1991-92 1992-93
Administration of adult and community education	9 10

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	407	418	565
Maintenance and working	158	295	224
Depreciation	---	8	11
Grants and subsidies -			
Adult and Community Education Program	4,795	4,795	4,838
Australian Language Literacy Program	560	953	634
Miscellaneous vocational programs	76	49	72
Other services -			
Redundancies	---	72	---
Total Expenses	5,976	6,590	6,344
Plus: Increase in inventories and prepayments	---	476	---
Less: Decrease in inventories and prepayments	---	---	474
Non funded expenses	---	63	54
Increase in accrued expenses	---	4	---
Total Payments	5,976	6,969	6,846
Plus: Increase in agency cash balances	---	103	---
Less: Other sources of revenue	609	1,072	653
Use of agency cash balances	---	---	177
Consolidated Fund Recurrent Payments	5,367	5,990	5,016
Total Consolidated Fund Payments	5,367	5,990	5,016

ESTIMATES 1992-93

 MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

**34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION**
34.2 Other Education, Training and Employment Activities

34.2.2 Adult and Community Education (cont)

OUTLAYS

Recurrent

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
5,976	6,959	5,846

Policy Area: 2. Education

Policy Sector: 2.5. Other Education (including General Administration)

(Refer Blue Tables in Budget Paper No. 2)

34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION

34.2.3 Adult Migrant English Education

Program Description: The co-ordination and provision of English language learning opportunities to adult immigrants through a range of full-time or part-time courses, distance learning arrangements and volunteer tutor arrangements of varying duration and content. The development and application of teaching and learning materials. Teacher training, research and evaluation.

Average Staffing (FTE)

	1991-92	1992-93
Program delivery	634	667
Program support	91	91
	<u>725</u>	<u>758</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	26,591	32,920	33,625
Maintenance and working	3,011	3,201	4,251
Depreciation	...	77	77
Other services -			
"Skillman" English in the Workplace	1,505	2,198	1,709
Total Expenses	31,107	38,396	39,663
Plus: Increase in inventories and prepayments	...	1	...
Less: Non funded expenses	...	2,372	1,741
Increase in accrued expenses	...	369	5
Total Payments	31,107	35,656	37,917
Plus: Increase in receivables	...	76	...
Increase in agency cash balances	...	2,602	...
Less: User charges revenue	25,036	36,136	33,606
Use of agency cash balances	...	...	2,602
Consolidated Fund Recurrent Payments	2,161	2,198	1,709
OUTLAYS			
Recurrent	2,161	(404)	4,311

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

**34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION**34.2 Other Education, Training and Employment Activities

34.2.3 Adult Migrant English Education (cont)

PROGRAM RECEIPTS

User Charges Retained by Agency

Adult Migrant English Education Service

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
29,036	36,136	33,606

Policy Area: 2. Education

Policy Sector: 2.5. Other Education (Including General Administration)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

**34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION****34.3 Administrative Support Services****34.3.1 Policy Development and Co-ordination**

Program Objective(s): To provide centralised policy support to the Department and strategic advice to the Minister.

Program Description: Development of strategic policy advice on industrial relations, the labour market and employment and training matters based on information from research and monitoring systems.

Activities:

Average Staffing (FTE)

1991-92 1992-93

Industrial relations, labour market, employment and training
policy
Advising on legislation

19 71
8 6
25 77

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related 1,446
Maintenance and working 448
Depreciation ...
Total Expenditure 1,896
Plus: Increase in inventories and prepayments ...
Less: Non funded expenses ...
Increase in accrued expenses ...

Total Payments**Consolidated Fund Recurrent Payments**

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,446	1,547	1,479
448	413	477
...	21	27
1,896	1,881	1,983
...	5	...
...	200	200
...	14	...
1,856	1,664	1,783
1,896	1,669	1,783

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments**Total Consolidated Fund Payments**

37	54	...
1,935	1,733	1,783

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

**34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION**34.3 Administrative Support Services

34.3.1 Policy Development and Co-ordination (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
OUTAYS			
Recurrent	1,896	1,669	1,783
Capital	37	64	...

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION

34.3 Administrative Support Services

34.3.2 Management Services

Program Objective(s): To provide high quality effective support services to the Department in meeting its corporate objectives in an efficient and cost effective manner.

Program Description: The oversight and management of the Department's human, capital and financial resources to ensure the economic and efficient operation of the Department and the provision of quality support to the Department's operations.

<u>Activities:</u>	Average Staffing (FTE)	
	1991-92	1992-93
Ministerial services	13	13
Senior management and support services	20	21
Financial services	25	23
Information systems	14	16
Corporate services	53	50
	125	123

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE:			
Employee related	6,096	6,433	6,671
Maintenance and working	3,810	5,081	5,348
Depreciation	...	276	360
Other services -			
Redundancies	...	503	...
Total Expenses	11,906	12,293	12,379
Plus: Increase in inventories and prepayments	...	68	...
Less: Non-funded expenses	...	1,055	1,104
Increase in accrued expenses	...	57	5
Total Payments	11,906	11,245	11,278
Plus: Increase in agency cash balances	...	161	...
Less: User charges revenue	250	34	20
Other sources of revenue	275	132	292
Decrease in receivables	...	1	...
Use of agency cash balances	...	...	99
Consolidated Fund Recurrent Payments	11,401	11,445	10,859

ESTIMATES 1992-93

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

**34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT,
TRAINING AND FURTHER EDUCATION**34.3 Administrative Support Services

34.3.2 Management Services (cont.)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	1,919	1,767	2,614
Consolidated Fund Capital Payments	1,919	1,767	2,614
Total Consolidated Fund Payments	10,020	12,812	13,473

OUTLAYS

Recurrent	11,676	11,214	11,250
Capital	1,515	1,767	2,614

PROGRAM RECEIPTS

User Charges Retained by Agency			
Publication sales	154	---	---
Minor user charges	76	35	20
	230	35	20

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
35 DEPARTMENT OF COURTS ADMINISTRATION			
Recurrent Services	161,840	161,279	145,979
Capital Works and Services	29,654	30,369	19,786
	191,494	191,648	165,765
36 DEPARTMENT OF CORRECTIVE SERVICES			
Recurrent Services	213,021	213,193	220,553
Capital Works and Services	100,257	102,676	55,263
	313,278	315,869	275,816
37 OFFICE OF JUVENILE JUSTICE			
Recurrent Services	35,024	38,910	40,481
Capital Works and Services	10,522	6,251	15,489
	45,546	45,161	55,970
38 OFFICE OF JUSTICE PLANNING AND CO-ORDINATION			
Recurrent Services	...	...	350
	...	...	350

ESTIMATES 1992-93

MINISTER FOR JUSTICE

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
TOTAL			
Recurrent Services	409,885	413,382	407,363
Capital Works and Services	140,433	139,256	90,538
TOTAL, MINISTER FOR JUSTICE	550,318	552,638	497,901

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (FTE)	
	1991-92	1992-93
DEPARTMENT OF COURTS ADMINISTRATION	3,413	3,341
DEPARTMENT OF CORRECTIVE SERVICES	3,933	4,081
OFFICE OF JUVENILE JUSTICE	872	878
OFFICE OF JUSTICE PLANNING AND CO-ORDINATION	2	3
TOTAL, MINISTER FOR JUSTICE	8,220	8,303

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	140,442	152,156	149,091
Maintenance and working	50,500	53,094	46,784
Depreciation	...	4,800	4,906
Grants and subsidies	1	2	5
Other services	21,036	22,631	21,495
Total Expenses	211,979	232,823	222,275
Plus: Increase in inventories and prepayments	...	261	...
Decrease in accrued expenses	...	...	2,084
Less: Non funded expenses	...	17,457	16,874
Increase in accrued expenses	...	1,384	...
Total Payments	211,979	212,243	207,485
Plus: Increase in agency cash balances	460	3,856	...
Less: User charges revenue	49,589	53,764	56,220
Other sources of revenue	1,210	1,056	947
Use of agency cash balances	...	...	4,339
Consolidated Fund Recurrent Payments	161,840	161,279	145,979
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	29,710	30,369	20,082
Total Capital Payments	29,710	30,369	20,082
Less: Agency sources of revenue	56	...	256
Consolidated Fund Capital Payments	29,654	30,369	19,786
Total Consolidated Fund Payments	191,494	191,648	165,765
OUTLAYS			
Recurrent	162,590	158,479	151,265
Capital	29,654	30,369	19,490

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION

35.1 Courts and Court Administration

35.1.1 Supreme Court Services

Program Objective(s): To provide Superior Court services in the State Justice system.

Program Description: The provision of Court 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.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Judges and Masters	47	47
Registry services and support staff	223	220
	271	267

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	15,446	16,550	15,400
Maintenance and working	2,701	3,109	2,699
Depreciation	---	218	218
Other services -			
Contribution to the management expenses of law courts limited	1,558	1,444	1,558
Fees for the arbitration of civil claims	195	199	---
Total Expenses	19,910	21,520	19,885
Plus: Increase in inventories and prepayments	---	10	---
Decrease in accrued expenses	---	---	49
Less: Non funded expenses	---	1,052	1,013
Increase in accrued expenses	---	154	---
Total Payments	19,910	20,374	18,921
Less: User charges revenue	15,500	14,636	16,922
Other sources of revenue	811	70	80
Consolidated Fund Recurrent Payments	4,530	5,618	1,919

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION**35.1 Courts and Court Administration****35.1.1 Supreme Court Services (cont)****CAPITAL STATEMENT**

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	1,775	967	1,394
Consolidated Fund Capital Payments	1,775	967	1,394
Total Consolidated Fund Payments	6,135	8,585	3,313

OUTLAYS

Recurrent	4,410	5,600	1,999
Capital	1,775	967	1,394

PROGRAM RECEIPTS

User Charges Retained by Agency			
Supreme Court fees	15,500	14,635	16,922

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer White Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION**35.1 Courts and Court Administration****35.1.2 Community Correction Services***

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 programmes, sufficient to engender confidence in sentencers and the community so that appropriate offenders can be diverted from prison.

Program Description: Provision to the Courts at the pre-sentence stage of information regarding the offenders' 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 the Community Corrections Service recognising developmental needs of the offender and the need to protect and safeguard the community.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Pre-sentence reports	173	173
Probation	202	199
Parole and licence	103	73
Community service order	61	61
Intensive community supervision (pilot scheme)	...	4
	539	510

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	20,202	21,069	21,395
Maintenance and working	6,096	5,607	5,704
Depreciation	...	506	506
Grants and subsidies -			
Inmates' after-care	1	2	5
Other services -			
National campaign against drug abuse	276	198	288
Total Expenses	26,575	27,382	27,898
Plus: Increase in inventories and prepayments	...	84	...
Decrease in accrued expenses	...	...	53
Less: Non funded expenses	...	2,485	2,394
Increase in accrued expenses	...	162	...
Total Payments	26,575	24,819	25,557
Plus: Increase in agency cash balances	...	5	...
Less: Other sources of revenue	...	10	...
Consolidated Fund Recurrent Payments	26,575	24,814	25,557

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION**35.1 Courts and Court Administration****35.1.2 Community Correction Services (cont)**CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	648	621	230
Consolidated Fund Capital Payments	648	621	230
Total Consolidated Fund Payments	27,223	25,435	25,787
OUTLAWS			
Recurrent	25,575	24,819	24,557
Capital	548	621	230
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Commonwealth Payment - Drug Education Campaigns	136	144	144

* This is a new program which incorporates the former Department of Corrective Services program "Supervision of Convicted Offenders" and minor parts of other Corrective Services' programs.

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION**35.1 Courts and Court Administration****35.1.3 Industrial Court Registry Services****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 for the Industrial Court to hear claims and appeals concerning industrial matters. (Note: Registry services for the Industrial Relations Commission are provided by the Department of Industrial Relations, Employment, Training and Further Education.)

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Judges, tipstaves/associates	11	9
Registry	25	31
	<u>36</u>	<u>40</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	2,529	2,789	2,655
Maintenance and working	1,131	1,154	1,576
Depreciation	...	23	29
Total Expenses	3,660	3,973	4,260
Plus: Increase in inventories and prepayments	...	1	...
Decrease in accrued expenses	...	...	21
Less: Non funded expenses	...	161	155
Increase in accrued expenses	...	42	...
Total Payments	3,660	3,771	4,125
Less: Other sources of revenue	...	...	80
Consolidated Fund Recurrent Payments	3,660	3,771	4,046

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	10	73	146
Consolidated Fund Capital Payments	10	73	146
Total Consolidated Fund Payments	3,670	3,844	4,192

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION35.1 Courts and Court Administration

35.1.3 Industrial Court Registry Services (cont)

OUTLAYS

Recurrent
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1 860	3,771	4,126
10	73	146

Policy Area: 7. Economic Services

Policy Section: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION

35.1 Courts and Court Administration

35.1.4 Land and Environment Court Services

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>Activities:</u>	Average Staffing (EFT)	
	1991-92	1992-93
Judges and assessors	12	13
Registry services and support staff	31	31
	43	44

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	2,812	2,779	3,113
Maintenance and working	1,795	1,668	1,922
Depreciation	...	28	28
Total Expenses	4,607	4,475	5,063
Plus: Increase in inventories and prepayments	...	56	...
Decrease in accrued expenses	...	...	8
Less: Non funded expenses	...	217	208
Increase in accrued expenses	...	25	...

Total Payments

Less: User charges revenue	700	809	1,039
Other sources of revenue	...	...	80

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
2,812	2,779	3,113
1,795	1,668	1,922
...	28	28
4,607	4,475	5,063
...	56	...
...	...	8
...	217	208
...	25	...
4,607	4,289	4,863
700	809	1,039
...	...	80
3,907	3,480	3,744

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

10	183	122
10	183	122
3,917	3,663	3,866

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION

35.1 Courts and Court Administration

35.1.4 Land and Environment Court Services (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
OUTLAYS			
Recurrent	2,557	3,480	3,824
Capital	10	183	122
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Land and Environment Court fees	700	900	1,039

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION

35.1 Courts and Court Administration

35.1.5 District Court and Criminal Listing Services

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 \$100,000. 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.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
District Court Judges	56	57
Registry services and support staff	210	190
Listing of criminal matters	38	34
	304	281

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	16,807	17,286	16,343
Maintenance and working	6,201	6,965	6,226
Depreciation	...	248	248
Other services -			
Fees for the arbitration of civil claims	1,085	1,134	400
Total Expenses	24,093	25,633	23,217
Plus: Increase in inventories and prepayments	...	81	...
Decrease in accrued expenses	...	...	97
Less: Non funded expenses	...	1,032	996
Increase in accrued expenses	...	218	...
Total Payments	24,093	24,464	22,318
Less: User charges revenue	5,400	4,196	4,300
Other sources of revenue	80	70	...
Consolidated Fund Recurrent Payments	18,613	20,198	18,018

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
16,807	17,286	16,343
6,201	6,965	6,226
...	248	248
1,085	1,134	400
24,093	25,633	23,217
...	81	...
...	...	97
...	1,032	996
...	218	...
24,093	24,464	22,318
5,400	4,196	4,300
80	70	...
18,613	20,198	18,018

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION35.1 Courts and Court Administration

35.1.5 District Court and Criminal Listing Services (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	7,953	7,454	5,914
Consolidated Fund Capital Payments	7,953	7,454	5,914
Total Consolidated Fund Payments	26,556	27,552	23,532

EXPENDITURE

Recurrent	18,653	20,258	18,018
Capital	7,953	7,454	5,914

PRINCIPAL RECEIPTS

Non-Charges Retained by Agency			
District Court fees	5,400	4,196	4,300

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION

35.1 Courts and Court Administration

35.1.6 Local Courts Services

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

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

<u>Activities:</u>	<u>Average Staffing (full)</u>	
	1991-92	1992-93
Magistrates	125	124
Registry services and support staff	580	914
	1,135	1,058

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	45,505	51,685	50,574
Maintenance and working	20,225	19,846	19,378
Depreciation	...	755	795
Other services -			
Fees for the arbitration of civil claims	1,100	825	800
Fees for inquests and post mortems	909	1,077	539
Total Expenses	68,147	74,228	72,456
Plus: Increase in inventories and prepayments	...	71	...
Decrease in accrued expenses	...	...	394
Less: Non funded expenses	...	6,112	5,855
Increase in accrued expenses	...	757	...
Total Payments	68,147	67,382	66,985
Plus: Increase in agency cash balances	...	1,950	...
Less: Joint charges revenue	19,069	22,449	22,203
Other sources of revenue	480	269	197
Use of agency cash balances	...	...	4,149
Consolidated Fund Recurrent Payments	46,667	48,604	40,439

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION**35.1 Courts and Court Administration****35.1.6 Local Courts Services (cont)**CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	14,954	15,131	6,746
Total Capital Payments	14,394	15,131	6,746
Less: Agency sources of revenue	56	...	296
Consolidated Fund Capital Payments	14,536	15,131	6,450
Total Consolidated Fund Payments	62,606	63,735	46,888

OUTLAYS

Recurrent	59,147	44,933	44,785
Capital	14,958	15,131	6,154

PROGRAM RECEIPTS

User Charges Retained by Agency			
Family Law Court	2,900	1,875	1,700
Local Court fees	15,100	20,574	20,500
	19,000	22,449	22,200

Policy Area: 3. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION

35.1 Courts and Court Administration

35.1.7 Court Support Services

Program Objective(s): To provide for the recording and transcription of proceedings of courts and tribunals. To ensure the availability of persons for selection of jurors. To provide for the security of higher court sittings. To ensure the availability of legal reference and research services.

Program Description: The provision of reporting and transcription facilities for the courts, tribunals and inquiries. The provision of a system of enrolling and summoning jurors, the service of processes and enforcement of judgements, orders and decrees of the courts by the Sheriff, the oversight of security of higher courts. The selection, acquisition and cataloguing of legal references and the provision of research and information services.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Court reporting, sound recording and transcription services	457	465
Service and execution of court processes	113	111
Juror services	50	49
Security services for the higher Courts	70	69
Court attendants/staffing services	153	131
Law Courts Library	21	21
N.S.W. Law Libraries	12	11
	<u>865</u>	<u>857</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation
Other services -
Duty costs

Total Expenses

Plus: Decrease in accrued expenses
Less: Non funded expenses
Increase in accrued expenses

Total Payments

Less: User charges revenue
Other sources of revenue
Use of agency cash balances

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
28,952	30,607	29,478
8,213	8,700	6,847
...	631	891
7,165	6,562	6,665
43,427	46,760	43,881
...	...	70
...	2,592	2,895
...	249	...
43,427	43,519	41,056
8,600	11,199	11,318
...	107	...
...	173	40
34,827	52,040	29,696

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION**35.1 Courts and Court Administration****35.1.7 Court Support Services (cont)**CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	2,954	3,941	3,199
Consolidated Fund Capital Payments	2,954	3,941	3,199
Total Consolidated Fund Payments	37,781	35,981	32,897
OUTLAYS			
Recurrent	34,827	32,320	29,738
Capital	2,954	3,941	3,199
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Sale of transcripts	3,800	5,424	5,500
Transcription services	800	783	818
Sheriff's fees	4,000	4,992	5,000
	8,600	11,199	11,318

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION**35.1 Courts and Court Administration****35.1.8 Community Justice Scheme**

Program Objective(s): To allow a low cost means of the settlement of private disputes between neighbours and other persons usually in a continuing relationship.

Program Description: Operation of Community Justice Centres to facilitate the settlement of disputes between persons where the traditional justice systems are not appropriate, including participation in administration of the juvenile reparation scheme.

<u>Activities:</u>	Average Staffing (EFT)
	1991-92 1992-93
Settlement of private disputes by mediation through Community Justice Centres	18 19

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	645	714	723
Maintenance and working	897	727	736
Depreciation	...	19	19
Total Expenses	1,542	1,460	1,478
Plus: Increase in inventories and prepayments	...	5	...
Decrease in accrued expenses	...	...	3
Less: Non funded expenses	...	82	79
Increase in accrued expenses	...	7	...
Total Payments	1,542	1,376	1,402
Consolidated Fund Recurrent Payments	1,542	1,376	1,402

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	20	18	10
Consolidated Fund Capital Payments	20	18	10
Total Consolidated Fund Payments	1,562	1,394	1,412

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION35.1 Courts and Court Administration

35.1.8 Community Justice Scheme (cont)

OUTLAYS

Recurrent
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,542	1,376	1,402
20	18	10

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION**35.1 Courts and Court Administration****35.1.9 Administrative Support Services**

Program Objective(s): To manage the department in accordance with its corporate goals. To advise the Minister on all legal and policy issues and monitor the performance of the Courts.

Program Description: Provision of management and administrative services to the Minister. Development and implementation of policy on all aspects of the NSW Court System. Provision of legal and parliamentary support services to the Minister. Collecting and reporting on court statistics. Administration of system for remission of fines, annulment of convictions, payment of claims against the Crown Suits Fund and appointment of Justices of the Peace. Appointment of and ministering to judicial and legal statutory officers.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Senior management	5	5
Budgetary and accounting services	57	55
Personnel and staffing services	47	45
Management services, management audit, internal audit and other administrative services	96	95
Publications classification	2	3
Equal employment opportunity	3	2
Legal policy services	6	5
Investigate and recommend to the Minister on applications for reduction, remission or annulment of convictions, penalties, fines and court orders	12	11
Court statistics unit	3	3
Statutory appointments services	1	1
	232	225

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation
Other services -
Compensation for legal costs
Costs in Criminal Cases Act
Costs awarded against the Crown in criminal matters
Contribution to Judges pension scheme
Ex gratia payments

Total Expenses

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
8,040	8,717	9,410
3,240	5,317	1,696
...	2,166	2,166
400	850	920
227	416	227
500	1,949	1,544
7,611	7,961	8,174
...	16	...
20,018	27,392	24,137

ESTIMATES 1992-93

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION35.1 Administrative Support Services

35.1.9 Administrative Support Services (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in inventories and prepayments	...	1	...
Decrease in accrued expenses	...	...	1,389
Less: Non funded expenses	...	3,324	3,269
Increase in accrued expenses	...	1,770	...
Total Payments	20,018	22,299	22,257
Plus: Increase in agency cash balances	460	64	...
Less: User charges revenue	189	475	441
Other sources of revenue	570	510	510
Use of agency cash balances	...	...	150
Consolidated Fund Recurrent Payments	19,719	21,378	21,156

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	1,346	1,981	2,321
Consolidated Fund Capital Payments	1,346	1,981	2,321
Total Consolidated Fund Payments	21,065	23,359	23,477

OUTLAYS

Recurrent	19,829	21,824	21,816
Capital	1,346	1,981	2,321

PROGRAM RECEIPTS

User Charges Retained by Agency			
Rents and leases	160	380	400
Minor user charges	29	95	41
	189	475	441

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

36 DEPARTMENT OF CORRECTIVE SERVICES

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	201,838	178,958	186,620
Maintenance and working	57,070	62,985	66,347
Depreciation	10,180	9,105	9,480
Grants and subsidies	1,054	1,183	1,160
Other services	4,858	5,679	5,035
Total Expenses	264,730	257,910	268,642
Plus: Debt repayments	665	616	...
Increase in inventories and prepayments	...	437	...
Less: Non-funded expenses	49,682	25,114	25,347
Increase in accrued expenses	...	1,364	...
Total Payments	235,715	232,484	243,495
Plus: Increase in receivables	...	5,520	...
Increase in agency cash balances	1,777	...	1,378
Less: User charges revenue	24,015	22,035	24,059
Other sources of revenue	456	2,469	261
Use of agency cash balances	...	307	...
Consolidated Fund Recurrent Payments	213,021	213,193	220,563
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	102,592	108,849	52,447
Plus: Decrease in accrued expenditure	...	...	2,816
Less: Increase in accrued expenditure	...	4,816	...
Total Capital Payments	102,592	104,033	55,263
Plus: Advances repaid to other organisations	1,000	2,000	...
Less: Agency sources of revenue	1,305	203	...
Use of agency cash balances	2,033	3,154	...
Consolidated Fund Capital Payments	100,257	102,676	55,263
Total Consolidated Fund Payments	313,278	315,869	275,816
OUTLAYS			
Recurrent	211,045	209,464	219,436
Capital	99,982	104,102	55,263

ESTIMATES 1992-93

MINISTER FOR JUSTICE

36 DEPARTMENT OF CORRECTIVE SERVICES

36.1 Supervision of Convicted Offenders

36.1.1 Supervision of Convicted Offenders

Program Objective(s): To supervise sentenced offenders within a community environment in order to keep them out of custody.

Program Description: Supervision of convicted offenders sentenced by the Courts to periodic detention required to undertake community services work. Offenders are confined midweek and at weekends.

Activities	Average Staffing (FTE)	
	1991-92	1992-93
Management of periodic detention centres	49	51

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
RECURRENT EXPENDITURE			
Employee related	1,988	2,255	2,352
Maintenance and working	844	893	942
Depreciation	135	104	109
Grants and subsidies - Inmates' after-care	2	---	---
Total Expenses	2,970	3,252	3,403
Plus: Increase in inventories and prepayments	---	11	---
Decrease in accrued expenses	---	10	---
Less: Non funded expenses	855	506	309
Total Payments	2,115	2,957	3,044
Consolidated Fund Recurrent Payments	2,115	2,957	3,044

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	15,743	10,200	4,760
Consolidated Fund Capital Payments	15,743	10,200	4,760
Total Consolidated Fund Payments	17,658	13,167	7,804

ESTIMATES 1992-93

MINISTER FOR JUSTICE

36 DEPARTMENT OF CORRECTIVE SERVICES**36.1 Supervision of Convicted Offenders****36.1.1 Supervision of Convicted Offenders (cont)**

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
OUTLAYS			
Recurrent	2,115	2,957	3,644
Capital	15,743	10,219	4,760

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

36 DEPARTMENT OF CORRECTIVE SERVICES**36.2 Custody of Inmates****36.2.1 Containment of Inmates**

Program Objective(s): To confine all persons sentenced to imprisonment in a humane and disciplined manner at the appropriate level of security.

Program Description: The provision of custodial services for the supervision, protection and containment of all persons taken into custody.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Maximum security correctional centres	1,374	1,469
Medium security correctional centres	989	1,057
Minimum security correctional centres	464	496
	<u>2,827</u>	<u>3,022</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	151,231	132,159	142,140
Maintenance and working	21,589	22,601	22,492
Depreciation	8,541	6,107	6,383
Other services -			
Settlement of claims for damages	50	113	50
Redundancies	...	35	...
Total Expenses	181,411	161,015	171,065
Plus: Increase in inventories and prepayments	...	305	...
Less: Non funded expenses	36,554	17,929	18,100
Increase in accrued expenses	...	1,577	...
Total Payments	144,857	141,814	152,965
Plus: Increase in receivables	...	3,003	...
Less: User charges revenue	6,237	6,429	4,633
Use of agency cash balances	...	1,964	...
Consolidated Fund Recurrent Payments	138,620	136,424	148,332

ESTIMATES 1992-93

MINISTER FOR JUSTICE

36 DEPARTMENT OF CORRECTIVE SERVICES36.2 Custody of Inmates

36.2.1 Containment of Inmates (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	73,499	90,755	43,624
Plus: Decrease in accrued expenditure	...	...	2,815
Less: Increase in accrued expenditure	...	4,816	...
Total Capital Payments	73,499	85,939	46,440
Less: Agency surpluses of revenue	1,305	203	...
Use of agency cash balances	...	541	...
Consolidated Fund Capital Payments	72,194	85,195	46,440
Total Consolidated Fund Payments	210,814	221,619	194,772

OUTLAYS

Recurrent	130,620	135,115	148,332
Capital	70,889	85,904	46,440

PROGRAM RECEIPTS

User Charges Returned by Agency			
Rents and leases	548	646	585
Canteen sales	1,987	...	...
Commonwealth inmates	3,542	4,433	3,723
Maintenance of prohibited immigrants	160	514	265
Minor user charges	...	826	60
	6,237	6,429	4,633

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

[Refer Blue Tables in Budget Paper No. 2]

ESTIMATES 1992-93

MINISTER FOR JUSTICE

36 DEPARTMENT OF CORRECTIVE SERVICES

36.7 Custody of Inmates

36.7.2 Care and Welfare Services for Inmates

Program Objective(s): To maintain the health and well-being of inmates consistent with standards in the community.

Program Description: The provision of a range of services designed to satisfy the essential rights and needs of all persons taken into custody by appropriate access to medical, welfare and chaplaincy services and the provision of food and clothing.

<u>Activities:</u>	<u>Average Staffing (FTE)</u>	
	1991-92	1992-93
Welfare services	41	42
Catering services	48	50
Care Unit for inmates with special emotional problems	30	31
Clothing and general provisions	71	76
	192	199

OPERATING STATEMENTRECURRENT EXPENDITURE

	<u>1991-92</u>		<u>1992-93</u>
	<u>Estimate</u> \$000	<u>Actual</u> \$000	<u>Estimate</u> \$000
Employee related	7,142	6,389	6,666
Maintenance and working	14,965	14,287	14,283
Depreciation	...	295	309
Grants and subsidies -			
Inmates' after-care	9	...	10
Clergy attending centres	616	671	845
Other services			
National campaign against drug abuse	1,302	1,416	1,333
Statutes, indulgences and domestic wages for inmates	303	370	370
Compensation to inmates	10	...	10
Total Expenses	24,246	21,432	23,826
Plus: Increase in inventories and prepayments	...	191	...
Decrease in accrued expenses	...	29	...
Less: Non funded expenses	1,700	866	876
Total Payments	22,546	22,766	22,950
Less: User charges revenue	5	1,950	2,111
Other sources of revenue	...	422	168
Consolidated Fund Recurrent Payments	22,541	20,374	20,651

ESTIMATES 1992-93

MINISTER FOR JUSTICE

36 DEPARTMENT OF CORRECTIVE SERVICES**36.2 Custody of Inmates****36.2.2 Care and Welfare Services for Inmates (cont)**CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	50	...	...
Consolidated Fund Capital Payments	50	...	...
Total Consolidated Fund Payments	22,591	20,374	20,651
OUTLAYS			
Recurrent	22,541	20,629	20,839
Capital	50	167	...
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Commonwealth Payment - Drug Education	651	706	561
User Charges Retained by Agency			
Sale of farm produce	5	...	...
Canteen sales	...	1,990	2,111
	5	1,990	2,111

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

36 DEPARTMENT OF CORRECTIVE SERVICES

36.2 Custody of Inmates

36.2.3 Development and Education Services for Inmates

Program Objective(s): To assist inmates to become more responsible members of the community upon their release.

Program Description: Classification and assessment of inmates to identify suitable development programs for education, life and trade skills. Operation of industrial workshops etc. Provision of educational services and facilities.

Activities:	Average Staffing (FTE)	
	1991-92	1992-93
Corrective services industries	288	299
Educational programs and other courses	57	69
Determination of eligibility for parole	21	22
Classification and assessment of inmates	40	41
	406	431

OFFSETTING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	20,405	17,950	19,211
Maintenance and working	15,125	15,229	18,748
Depreciation	676	1,565	1,703
Grants and subsidies -			
Inmates' after-care	1	...	...
Other services -			
Gratuities, indulgences and domestic wages for inmates	2,231	2,278	2,297
Compensation to inmates	10	...	10
Corrective services industries - expenses of Consultative Council and Industries Board	3	2	3
Redundancies	...	43	...
Total Expenses	42,455	37,167	41,972
Plus: Decrease in accrued expenses	...	82	...
Less: Decrease in inventories and prepayments	...	202	...
Non funded expenses	4,917	3,271	3,294
Total Payments	37,538	37,776	38,676
Plus: Increase in agency cash balances	1,777	1,657	1,378
Less: User charges revenue	17,626	15,156	17,368
Other sources of revenue	210	180	73
Decrease in receivables	...	131	...
Consolidated Fund Recurrent Payments	21,479	21,744	22,675

ESTIMATES 1992-93

MINISTER FOR JUSTICE

36 DEPARTMENT OF CORRECTIVE SERVICES36.2 Custody of Inmates

36.2.3 Development and Education Services for Inmates (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	9,700	2,431	1,251
Total Capital Payments	9,700	2,431	1,251
Plus: Advances repaid to other organisations	1,000	2,000	...
Less: Use of agency cash balances	2,030	2,613	...
Consolidated Fund Capital Payments	8,670	1,818	1,251
Total Consolidated Fund Payments	30,149	23,612	23,926

CUTLAYS

Recurrent	19,912	20,607	21,370
Capital	9,700	2,242	1,251

PROGRAM RECEIPTS

User Charges Retained by Agency			
Accommodation work release	420	433	445
Corrective Services industries	17,206	12,672	16,863
Minor user charges	...	253	...
	17,526	13,358	17,308

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

36 DEPARTMENT OF CORRECTIVE SERVICES

36.3 Post-Custodial Services

36.3.1 Post-Custodial Services

Program Objective(s): To assist in the preparation of inmates to become law abiding citizens upon their release.

Program Description: Limited release of inmates to provide developmental opportunities to assist in their integration into society.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Parole	50	57
Release of inmates under licence	4	4
	54	56

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	850	842	828
Maintenance and working	599	270	270
Depreciation	5	39	41
Grants and subsidies -			
inmates' after-care	597	510	505
Other services -			
Expenses of Offenders Review Board	325	343	329
Serious Offenders Review Board	66	72	66
Aboriginal Ex-Inmates Post Release Program	343	270	343

Total Expenses

Plus: Increase in inventories and prepayments	...	3	...
Decrease in accrued expenses	...	4	...
Less: Non funded expenses	956	114	116

Total Payments

Consolidated fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
850	842	828
599	270	270
5	39	41
597	510	505
325	343	329
66	72	66
343	270	343
2,699	2,347	2,432
...	3	...
...	4	...
956	114	116
1,843	2,240	2,316
1,843	2,240	2,316

OUTLAYSRecurrent
Capital

1,843	2,237	2,316
...	3	...

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 7)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

36 DEPARTMENT OF CORRECTIVE SERVICES

36.4 Support and Administration

36.4.1 Policy Advice and Co-ordination

Program Objective(s): To provide the direction necessary to ensure that the corporate goals of the Department are achieved.

Program Description: Senior management and policy development of the Department.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Ministerial staff	18	19
Internal investigations	30	31
Senior management	5	5
Police officers	7	7
Official visitors	2	2
	<u>62</u>	<u>64</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation
Other services -
 Official Visitors Scheme
 Redundancies

Total Expenses

Plus: Increase in inventories and prepayments
 Decrease in accrued expenses
Less: Non funded expenses

Total Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
3,072	3,722	3,884
1,120	1,137	1,136
8	172	180
211	59	224
...	181	...
4,411	5,271	5,424
...	15	...
...	17	...
679	505	511
3,732	4,798	4,913
3,732	4,798	4,913

ESTIMATES 1992-93

MINISTER FOR JUSTICE

36 DEPARTMENT OF CORRECTIVE SERVICES**36.4 Support and Administration****36.4.1 Policy Advice and Co-ordination (cont)****CAPITAL STATEMENTS**

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	550	128	66
Consolidated Fund Capital Payments	550	128	66
Total Consolidated Fund Payments	4,202	4,926	4,979

DELAYS

Recurrent	3,732	4,785	4,913
Capital	550	141	66

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

36 DEPARTMENT OF CORRECTIVE SERVICES

36.4 Support and Administration

36.4.2 Internal Management Services

Program Objective(s): To provide adequate support systems for the effective operation of the Department.

Program Description: The provision of resources and administrative support to senior management and the Department.

<u>Activities:</u>	<u>Average Staffing (FTE)</u>	
	1991-92	1992-93
Secretarial and other services	8	8
Operations - senior management and administrative support	26	15
Budgetary and accounting services	55	45
Internal audit	15	16
Records	11	11
Information services	38	39
Personnel and staffing services	105	15
Research	12	11
Corrective Services Academy	73	76
	343	258

OPERATING STATEMENTRECURRENT EXPENDITURE

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Employee related	16,916	16,641	11,489
Maintenance and working	8,828	8,588	8,526
Depreciation	794	723	755
Other services - Redundancies	...	494	...
Total Expenses	26,538	25,426	20,770
Plus: Debt repayments	665	615	...
Increase in inventories and prepayments	...	114	...
Decrease in accrued expenses	...	71	...
Less: Non funded expenses	4,115	2,123	2,141
Total Payments	23,084	24,103	18,629
Plus: Increase in receivables	...	2,518	...
Less: User charges revenue	147	258	7
Other sources of revenue	246	1,867	...
Consolidated Fund Recurrent Payments	22,691	24,596	18,622

ESTIMATES 1992-93

MINISTER FOR JUSTICE

36 DEPARTMENT OF CORRECTIVE SERVICES

36.4 Support and Administration

36.4.2 Internal Management Services (cont.)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	3,050	5,335	2,746
Consolidated Fund Capital Payments	3,050	5,335	2,746
Total Consolidated Fund Payments	25,741	29,931	21,368
CUTLAYS			
Recurrent	22,272	25,130	18,622
Capital	3,050	5,435	2,746
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Rents and leases	42	7	7
Minor user charges	105	251	---
	147	258	7

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3 Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

37 OFFICE OF JUVENILE JUSTICE

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	83,965	36,927	37,256
Maintenance and working	5,414	7,853	6,953
Depreciation	330	537	543
Grants and subsidies	75	155	200
Other services	2,272	7,564	2,273
Total Expenses	41,596	49,021	47,225
Plus: Increase in inventories and prepayments	...	19	...
Less: Non-funded expenses	6,757	7,405	6,467
Increase in accrued expenses	...	3,083	...
Total Payments	35,241	37,548	40,758
Plus: Increase in receivables	...	620	...
Increase in agency cash balances	...	853	...
Less: User charges revenue	217	121	217
Consolidated Fund Recurrent Payments	35,024	38,910	40,481
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	10,522	6,251	15,469
Total Capital Payments	10,522	5,251	15,469
Consolidated Fund Capital Payments	10,522	5,251	15,469
Total Consolidated Fund Payments	45,546	43,161	55,970
CUTLAYS			
Recurrent	35,324	37,418	40,481
Capital	10,522	6,260	15,489

ESTIMATES 1992-93

MINISTER FOR JUSTICE

37 OFFICE OF JUVENILE JUSTICE

37.1 Juvenile Justice

37.1.1 Juvenile Justice

Program Objective(s): To reduce recidivism and harmful effects of intervention in those cases where children come into conflict with the law and to provide secure facilities for dangerous offenders.

Program Description: The establishment of a range of alternatives for young people who come into conflict with the law including the provision of services to courts, and the administration and implementation of services in establishments and through community alternatives.

Activities:	Average Staffing (FTE)	
	1991-92	1992-93
Pre-sentence services, diversionary services and services to courts; community education and liaison and service development	148	153
Sentence implementation, monitoring and review	671	673
Program support	53	52
	872	878

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	32,508	36,977	37,246
Maintenance and working	5,414	7,843	6,963
Depreciation	330	537	543
Grants and subsidies -			
Clergy attending centres	75	155	200
Other services -			
Supervised travel of children	214	133	214
Professional reports, assessments and consultations	11	...	11
Child support and associated expenses for departmental residential care	2,048	2,276	2,048
Redundancies	...	155	...
Total Expenses	41,998	46,021	47,225
Plus: Increase in inventories and prepayments	...	19	...
Less: Non funded expenses	6,757	7,409	6,467
Increase in accrued expenses	...	3,083	...
Total Payments	35,241	37,548	40,758
Plus: Increase in receivables	...	620	...
Increase in agency cash balances	...	863	...
Less: User charges revenue	217	121	277
Consolidated Fund Recurrent Payments	35,024	38,310	40,481

ESTIMATES 1992-93

MINISTER FOR JUSTICE

37 OFFICE OF JUVENILE JUSTICE

37.1 Juvenile Justice

37.1.1 Juvenile Justice (cont.)

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
10,522	6,251	15,489
10,522	6,251	15,489
45,546	45,161	55,970

CUTLAYS

Recurrent

Capital

35,024	37,418	40,481
10,522	6,260	15,485

PROGRAM RECEIPTS

User Charges Retained by Agency

Sale of farm produce

Minor user charges

120	51	123
97	70	154
217	121	277

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR JUSTICE

38 OFFICE OF JUSTICE PLANNING AND CO-ORDINATION

FINANCIAL SUMMARY *

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	...	...	235
Maintenance and working	...	...	130
Depreciation	...	...	2
Total expenses	...	...	367
Less: Non funded expenses	...	...	17
Total Payments	...	...	350
Consolidated Field Recurrent Payments	...	...	350
OUTLAYS			
Recurrent	...	...	350

* The Office was established in January 1992. Expenditure in 1991-92 is reflected in the figures for Department of Courts Administration, Department of Corrective Services and the Office of Juvenile Justice. The Office became a separate administrative unit as from 1 July 1992.

ESTIMATES 1992-93

MINISTER FOR JUSTICE

38 OFFICE OF JUSTICE PLANNING AND CO-ORDINATION**38.1 Justice Planning Services****38.1.1 Justice Planning Services**

Program Objective(s): To provide planning services and coordination of activities within the Justice portfolio.

Program Description: Development of long term strategies and coordination of policy, Ministerial advice and major projects in relation to the Department of Courts Administration, Department of Corrective Services and the Office of Juvenile Justice.

Activities:	Average Staffing (FTE)	
	1991-92	1992-93
Executive*	1	1
Administrative staff	1	2
	2	3

OPERATING STATEMENT

	1991-92*		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employees related	...	...	235
Maintenance and working	...	...	130
Depreciation	...	...	2
Total Expenses	...	...	367
Less: Non-funded expenses	...	...	17
Increase in accrued expenses	...	...	...
Total Payments	...	...	350
Consolidated Fund Recurrent Payments	...	...	350
OUTLAYS			
Recurrent	...	...	350

* The Office was established in January 1992. Expenditure in 1991-92 is reflected in the figures for Department of Courts Administration, Department of Corrective Services and the Office of Juvenile Justice. The Office became a separate administrative unit as from 1 July 1992.

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
39 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES			
Recurrent Services	56,802	56,169	57,856
Capital works and Services	909	605	393
	57,711	56,774	58,249
TOTAL			
Recurrent Services	56,802	56,169	57,856
Capital Works and Services	909	605	393
TOTAL, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES	57,711	56,774	58,249

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1991-92	1992-93
DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES	201	185
TOTAL, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES	201	185

ESTIMATES 1992-93

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

39 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	10,231	9,336	8,898
Maintenance and working	4,632	4,267	4,187
Depreciation	455	455	666
Grants and subsidies	46,046	45,573	48,450
Other services	385	360	385
Total Expenses	61,749	59,951	62,586
Plus: Increase in inventories and prepayments	...	...	151
Decrease in accrued expenses	3	...	1,120
Less: Non funded expenses	2,149	742	1,705
Increase in accrued expenses	...	1,438	...
Total Payments	59,603	57,811	62,152
Less: User charges revenue	81	159	60
Other sources of revenue	71	53	97
Use of agency cash balances	2,645	1,430	4,139
Consolidated Fund Recurrent Payments	56,802	56,169	57,856
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	909	605	393
Total Capital Payments	909	605	393
Consolidated Fund Capital Payments	909	605	393
Total Consolidated Fund Payments	57,711	56,774	58,249
<u>OUTLAYS</u>			
Recurrent	59,522	57,652	61,941
Capital	909	605	544

ESTIMATES 1992-93

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

39 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES

39.1 Development, Oversight of and Assistance to Local Government

39.1.1 Development, Oversight of and Assistance to Local Government

Program Objective(s): To promote an effective, efficient, responsive and accountable system of local government in New South Wales, advise the Minister, implement government policy and to administer the legislation assigned to the local government portfolio.

Program Description: Development of policy notions updating the structure and system of local government and provision of assistance and advice to councils and the public about local government administration. Distribution of moneys, received from the Commonwealth under tax-sharing arrangements to councils as well as oversight of council borrowings, intervention in or control of certain activities of councils and individuals by means of approvals, proclamations, inquiries, licences, and certifications. Provision of administrative support services to the Department.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Ministerial staff	12	12
Executive control	3	4
Review of Local Government boundaries	3	4
Financial control	12	13
Financial assistance to councils	3	4
Building Regulation Advisory Service and licensing of certain buildings	22	22
Assessment of qualifications of council servants	2	2
Licensing of caravan parks and camping grounds	6	6
Administrative support services	35	34
Policy development, research and information	10	11
Management audit and investigations	12	13
Home and Community Care	3	3
Client liaison and legal advice	18	18
Review of Local Government Act	8	8
	149	154

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related
Maintenance and working
Depreciation
Grants and subsidies -
Home and Community Care program (other than Home Care Service)
Local government projects

Total Expenses

1991-92		1992-93
Estimate 1990	Actual 1990	Estimate 1990
7,491	6,492	7,509
3,436	3,516	3,562
406	406	500
2,540	1,368	3,489
500	500	...
14,418	12,282	15,060

ESTIMATES 1992-93

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

39 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES39.1 Development, Oversight of and Assistance to Local Government39.1.1 Development, Oversight of and Assistance to Local Government (cont)OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in inventories and prepayments	...	...	151
Less: Non-fundal expenses	1,525	564	1,315
Increase in accrued expenses	...	271	...
Total Payments	12,752	11,347	12,492
Less: User charges revenue	81	150	60
Other sources of revenue	71	55	97
Use of agency cash balances	2,202	1,194	3,630
Consolidated Fund Recurrent Payments	10,318	9,941	10,165

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	909	279	275
Consolidated Fund Capital Payments	909	279	275
Total Consolidated Fund Payments	11,227	10,220	10,376

OUTLAYS

Recurrent	12,671	11,188	11,681
Capital	909	279	424

PROGRAM RECEIPTS

Receipts due to Consolidated Fund			
Fees - Local Government Certificates	30	10	14
User Charges Retained by Agency	81	154	60

Policy Area: B. General Administration (net)

Policy Sector: B.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

39 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES39.1 Development, Oversight of and Assistance to Local Government39.1.2 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 in respect of half the cost of rate concessions (generally a 50% reduction in rates up to a maximum of \$212.50) granted to certain classes of pensioners.

OPERATING STATEMENTRECURRENT EXPENDITURE

Grants and subsidies -
Assistance to shires and municipalities

Total Expenses

Plus: Decrease in accrued expenses
Less: Increase in accrued expenses

Total Payments

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
43,000	43,238	41,880
43,000	43,238	41,880
...	...	1,120
...	1,120	...
43,000	42,118	43,000
43,000	42,118	43,000

OUTLAYS

Recurrent

43,000	42,118	43,000

Policy Area: 4. Welfare Services

Policy Sector: 4.2. Social Security

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

39 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES**39.2 Development and Regulation of Co-operative Type Organisations****39.2.1 Development and Regulation of Co-operative Type Organisations**

Program Objective(s): To encourage the development and growth of the co-operative industry in New South Wales while maintaining public confidence and adherence to legislative requirements.

Program Description: Advise on policy, legislative and administrative matters relating to co-operative organisations. Provide registry and information services. Administer and review legislation. Monitor the finances, management and performance of co-operative organisations.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Executive	1	1
Administrative support	13	5
Policy and development	7	8
Support services	10	4
Legal and rules	8	7
Monitoring and inspection	13	5
	<u>52</u>	<u>31</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	2,740	2,844	1,389
Maintenance and working	1,137	751	625
Depreciation	49	49	166
Grants and subsidies -			
Financial Institutions Commission	...	243	2,572
Co-operative development	...	224	509
Other services -			
Marketing and promotion activities	30	10	30
Assistance to industry	350	350	350
Indemnity payments	5	...	5

Total Expenses

Plus: Decrease in accrued expenses	3	...	...
Less: Non funded expenses	463	78	386
Increase in accrued expenses	...	47	...

Total Payments

Less: Use of agency cash balances

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
2,740	2,844	1,389
1,137	751	625
49	49	166
...	243	2,572
...	224	509
30	10	30
350	350	350
5	...	5
<u>4,311</u>	<u>4,471</u>	<u>5,646</u>
3	...	...
463	78	386
...	47	...
<u>3,851</u>	<u>4,346</u>	<u>5,260</u>
367	236	509
<u>3,484</u>	<u>4,110</u>	<u>4,751</u>

ESTIMATES 1992-93

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

39 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES**39.2 Development and Regulation of Co-operative Type Organisations****39.2.1 Development and Regulation of Co-operative Type Organisations (cont)**CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Total Capital Payments

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
...	326	120
...	326	120
...	326	120
3,424	4,436	4,871

OUTLAYS

Recurrent

Capital

1,851	4,346	5,260
...	326	120

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper no. 2)

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
40 DEPARTMENT OF WATER RESOURCES			
Recurrent Services	98,465	97,228	99,856
Capital Works and Services	29,506	28,122	56,675
	127,971	125,350	166,531
41 DEPARTMENT OF MINERAL RESOURCES			
Recurrent Services	32,126	29,409	29,421
Capital Works and Services	716	715	1,877
	32,842	30,124	31,298
42 NEW SOUTH WALES FISHERIES			
Recurrent Services	16,929	16,940	16,658
Capital Works and Services	660	650	1,149
	17,589	17,600	17,807
43 COAL COMPENSATION BOARD			
Recurrent Services	2,418	2,403	2,447
Capital Works and Services	25,000	25,000	35,600
	27,418	27,403	37,447

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
TOTAL			
Recurrent Services	149,938	145,980	148,382
Capital Works and Services	55,882	54,497	104,701
TOTAL, MINISTER FOR NATURAL RESOURCES	205,820	200,477	253,083

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (CFT)	
	1991-92	1992-93
DEPARTMENT OF WATER RESOURCES	949	935
DEPARTMENT OF MINERAL RESOURCES	453	456
NEW SOUTH WALES FISHERIES	319	328
COAL COMPENSATION BOARD	42	42
TOTAL, MINISTER FOR NATURAL RESOURCES	1,759	1,821

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF WATER RESOURCES

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	30,402	38,998	40,683
Maintenance and working	17,924	15,160	18,339
Depreciation	5,050	8,925	10,500
Grants and subsidies	20,514	21,404	22,252
Other services	47,443	48,289	48,500
Total Expenses	121,333	132,776	140,274
Plus: Debt repayments	587	587	587
Less: Decrease in inventories and prepayments	...	178	...
Non funded expenses	9,750	15,058	16,869
Increase in accrued expenses	...	3,028	...
Total Payments	112,170	115,099	123,992
Less: User charges revenue	13,705	17,813	24,085
Other sources of revenue	...	58	51
Consolidated Fund Recurrent Payments	98,465	97,228	99,856
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	46,329	44,751	68,169
Total Capital Payments	46,329	44,751	68,169
Plus: Increase in agency cash balances	...	2,289	...
Less: Agency sources of revenue	397	3,062	558
Use of agency cash balances	288	...	...
Advances received from other organisations	16,138	15,856	936
Consolidated Fund Capital Payments	29,506	28,122	66,675
Total Consolidated Fund Payments	127,971	125,350	166,531
OUTLAYS			
Recurrent	97,878	96,877	99,320
Capital	45,932	41,511	67,611

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF WATER RESOURCES

40.1 Water Resource Management

40.1.1 Water Resource Management

Program Objective(s): To manage the State's water resources in an effective manner for the community. To preserve certain areas which contain scientific, cultural and aesthetic values associated with the State's water resources for the benefit of present and future generations.

Program Description: State-wide water planning, water regulation and allocation, water quality and environment management.

Activities.	Average Staffing (EFT)	
	1991-92	1992-93
Water resource data management	79	76
State water planning	24	24
Water quality management	23	23
Environmental management	12	12
Surface Water Management	55	55
Groundwater management	23	24
Intra Government water management	80	91
Administration	155	172
	442	470

OPERATIONS STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employer related	21,491	17,553	19,333
Maintenance and working	12,725	10,275	12,404
Depreciation	972	2,125	2,500
Grants and subsidies -			
Natural Resources Management Strategy Intra-State Program	1,801	1,545	1,801
Water Research Foundation	15	15	15
CSIRO research station Griffith	---	4	4
Other services -			
N.S.W. - Queensland Border Rivers Commission	386	292	386
Murray Darling Basin Commission	9,143	9,264	9,743
Interstate agreements various works	100	73	100
Interest	6,065	5,575	6,388
Redundancies	---	1,163	---
Total Expenses	52,639	48,145	52,374

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF WATER RESOURCES

40.1 Water Resource Management

40.1.1 Water Resource Management (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Debt repayments	...	587	587
Less: Decrease in inventories and prepayments	...	99	...
Non funded expenses	4,309	4,887	5,526
Increase in accrued expenses	...	971	...
Total Payments	48,330	42,775	47,435
Less: User charges revenue	13,312	15,646	13,966
Consolidated Fund Recurrent Payments	35,018	27,129	33,469

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	3,191	4,897	3,274
Total Capital Payments	3,191	4,897	3,274
Plus: Increase in agency cash balances	...	2,289	558
Less: Agency sources of revenue	397	1,773	...
Use of agency cash balances	288	...	...
Advances received from other organisations	754	...	306
Consolidated Fund Capital Payments	1,752	5,413	3,526
Total Consolidated Fund Payments	36,770	32,542	36,995

OUTLAYS

Recurrent	35,018	26,641	32,882
Capital	2,794	3,025	3,274

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF WATER RESOURCES

40.1 Water Resource Management

40.1.1 Water Resource Management (cont)

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Fees under the Water Act

Recovery of Murray Darling Basin Commission costs

Commonwealth Payment - Natural Resource Management*

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,449	1,233	1,604
1,035	895	943
881	899	1,212

User Charges Retained by Agency

Fees for services

Rental of cottages

Consulting services

Solicitors enquiry fees

Murray-Darling Basin Commission

River management agreements

Minor user charges

152	586	963
...	196	119
1,269	1,457	1,533
109	123	111
10,208	11,606	10,433
1,574	1,183	765
...	495	42
13,312	15,646	13,966

* Included in 1992-93 receipts are Commonwealth payments which relate to expenditure incurred in 1991-92.

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF WATER RESOURCES

40.2 Rural Water Supply and Associated Services

40.2.1 Water Resource Development

Program Objective(s): To plan and develop new water supplies to meet justifiable needs for water.

Program Description: Project development, environmental impact assessment, design and construction activities where these relate to structures intended to further develop the State's water resources.

<u>Activities:</u>	Average Staffing (EFT)	
	1991-92	1992-93
Resource development	7	4

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	20	336	183
Maintenance and working	12	60	50
Depreciation	...	46	...
Grants and subsidies -			
Darling River Weirs - subsidy to Bourke Shire Council	101	112	101
Other services -			
Interest	12,041	11,179	12,208
Redundancies	...	54	...
Total Expenses	12,174	11,787	12,542
Plus: Debt repayments	587	...	...
Less: Non funded expenses	...	99	31
Increase in accrued expenses	...	655	...
Total Payments	12,761	11,033	12,511
Consolidated Fund Recurrent Payments	12,761	11,033	12,511

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF WATER RESOURCES40.2 Rural Water Supply and Associated Services

40.2.1 Water Resource Development (cont)

CAPITAL STATEMENT:

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	199	350	310
Total Capital Payments	199	350	310
Less: Advances received from other organisations	85	...	...
Consolidated Fund Capital Payments	114	350	310
Total Consolidated Fund Payments	12,875	11,393	12,821

OUTLAYS

Recurrent	12,174	11,033	12,511
Capital	199	350	310

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF WATER RESOURCES

40.2 Rural Water Supply and Associated Services

40.2.2 Rural Water Supply

Program Objective(s): To provide a water supply of the quality, quantity and reliability required to meet the needs of irrigated agriculture and other rural uses while implementing all possible measures to improve the efficiency with which water is delivered and used. To set prices and charges which equitably recover costs associated with the provision of water supply and other services, taking into account explicit Government subsidies where they apply.

Program Description: Operation and maintenance of water storages and weirs to regulate the quantity and quality of stream flows for water supply.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Storages	118	118
Weirs and regulators	3	3
Salinity and drainage	7	7
Dams Safety Committee	3	3
Administration	59	59
Major construction for Areas and Districts	69	69
Services to commercial operations	120	137
	379	396

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation
Grants and subsidies -
Contribution to Irrigation Areas and Districts
CSIRO research station Griffith
Other services -
Government share of river operation costs
Claims for compensation
Dams Safety Committee
Interest - Treasury Corporation
Redundancies

Total Expenses

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
3,577	15,622	15,413
2,087	3,395	4,135
3,810	5,040	6,000
11,595	13,054	13,333
4	...	...
2,240	2,240	2,240
...	1,154	...
345	337	345
14,753	13,670	14,927
...	440	...
38,411	54,952	56,393

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF WATER RESOURCES

40.2 Rural Water Supply and Associated Services

40.2.2 Rural Water Supply (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Less: Decrease in inventories and prepayments	...	62	...
Non funded expenses	4,374	7,495	8,414
Increase in accrued expenses	...	1,140	...
Total Payments	34,037	46,255	47,979
Less: User charges revenue	393	443	9,348
Consolidated Fund Recurrent Payments	33,644	45,812	38,631

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	41,489	38,414	41,366
Total Capital Payments	41,489	38,414	41,366
Less: Agency sources of revenue	...	1,289	558
Use of agency cash balances	...	...	558
Advances received from other organisations	14,644	15,856	630
Consolidated Fund Capital Payments	26,845	21,269	39,650
Total Consolidated Fund Payments	60,489	67,081	78,281

OUTLAYS

Recurrent	33,644	45,874	38,631
Capital	41,489	37,063	46,838

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF WATER RESOURCES40.2 Rural Water Supply and Associated Services

40.2.2 Rural Water Supply (cont)

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Commonwealth Payment - Murray Salinity

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
3,155	3,243	3,479

User Charges Retained by Agency

Rental of cottages

Services provided to Departmental Commercial activities

Minor user charges

291	196	119
...	...	9,187
102	247	42
393	443	9,348

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF WATER RESOURCES

40.2 Rural Water Supply and Associated Services

40.2.3 River Catchment and Floodplain Protection

Program Objective(s): To minimise the adverse effects of river channel erosion and flooding on communities their productive assets and the environment. To distribute the costs of river channel and floodplain protection equitably amongst beneficiaries except where explicit Government subsidies apply.

Program Description: Dealing with flood problems and devising and implementing solutions. Undertaking of works to prevent or arrest damage resulting from stream channel erosion.

<u>Activities:</u>	Average Staffing (FTE)	
	1991-92	1992-93
Urban and rural floodplain protection	29	29
Riverine corridor management	51	51
Total catchment management	5	5
Administration	36	40
	121	125

OPERATING STATEMENTRECURRENT EXPENDITURE

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Employee related	5,314	5,487	5,754
Maintenance and working	3,100	1,430	1,750
Depreciation	268	1,714	2,000
Grants and subsidies -			
Joint Federal/State Water Resource Assessment Program -			
grants to local government	5,693	5,390	5,600
Upper Parramatta River Catchment Trust	...	...	50
Other services -			
Interest - Treasury Corporation	2,429	2,255	2,463
Redundancies	...	393	...
Total Expenses	16,804	16,669	17,617
Less: Decrease in inventories and prepayments	...	17	...
Non funded expenses	1,067	2,577	2,898
Increase in accrued expenses	...	262	...
Total Payments	15,737	13,813	14,719
Less: User charges revenue	...	1,724	771
Other sources of revenue	...	58	51
Consolidated Fund Recurrent Payments	15,737	12,031	13,897

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF WATER RESOURCES

40.2 Rural Water Supply and Associated Services

40.2.3 River Catchment and Floodplain Protection (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	1,450	1,090	23,189
Total Capital Payments	1,450	1,090	23,189
Less: Advances received from other organisations	655	---	---
Consolidated Fund Capital Payments	795	1,090	23,189
Total Consolidated Fund Payments	16,532	13,121	37,086

OUTLAYS

Recurrent	15,737	12,105	13,948
Capital	1,450	1,073	23,189

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Commonwealth Payment - National Water Resources

3,468	2,976	2,850

User Charges Retained by Agency

Rental of cottages

River management agreements

Minor user charges

---	97	59
---	550	690
---	1,077	22
---	1,724	771

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF WATER RESOURCES

40.3 Subsidies to Other Water Supply Organisations

40.3.1 Subsidies to Other Water Supply Organisations

Program Objective(s): To grant relief from water and sewerage rates to certain classes of pensioners and subsidise the Broken Hill and Cobarr Water Supply.

Program Description: The distribution of subsidies to Broken Hill Water Board in respect of half the cost of rate concessions (A 50% reduction in rates up to a maximum of \$175) granted to certain classes of pensioners and provision of subsidies to Broken Hill Water Board and Cobarr Water Supply for supply of water.

OPERATING STATEMENTRECURRENT EXPENDITURE

Grants and subsidies -
 Cobarr Water Supply
 Broken Hill Water Board
 Broken Hill Water Board for rate rebates to pensioners

Total Expenses

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
106	60	106
974	948	966
225	225	246
1,305	1,223	1,348
1,305	1,223	1,348

OUTLAYS

Recurrent

1,305	1,223	1,348

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 7)

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF MINERAL RESOURCES

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	27,091	21,688	23,852
Maintenance and working	10,853	10,579	10,422
Depreciation	573	730	800
Grants and subsidies	1,351	1,346	1,740
Other services	2,875	837	991
Total Expenses	42,743	35,380	37,805
Plus: Increase in inventories and prepayments	...	48	...
Less: Non funded expenses	6,579	1,872	3,640
Increase in accrued expenses	...	185	...
Total Payments	36,164	33,371	34,165
Plus: Increase in receivables	...	456	...
Increase in agency cash balances	26	197	...
Less: User charges revenue	3,764	4,235	4,399
Other sources of revenue	300	380	145
Use of agency cash balances	...	...	200
Consolidated Fund Recurrent Payments	32,126	29,409	29,421
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	716	715	1,877
Total Capital Payments	716	715	1,877
Consolidated Fund Capital Payments	716	715	1,877
Total Consolidated Fund Payments	32,842	30,124	31,298
<u>OUTLAYS</u>			
Recurrent	32,400	29,544	29,766
Capital	716	763	1,877

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF MINERAL RESOURCES

41.1 Mineral Resources

41.1.1 Resource Assessment

Program Objective(s): To assess mineral resources and disseminate information on resources to encourage and advance exploration.

Program Description: Mapping, identification, assessment and provision of information on the development potential of the State's coal and mineral resources in order to promote exploration investment and new mine development.

Activities:

Average Staffing (EFF)

	1991-92	1992-93
Cartographic services	14	14
Minerals resources audit	...	7
Information service	24	26
Coal and petroleum resource audit	21	22
Mineral exploration assessment	12	9
Geological and geophysical mapping	19	22
Resource and land use assessment	26	20
	116	120

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual 1000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	6,804	6,451	5,976
Maintenance and working	2,321	2,432	2,252
Depreciation	95	123	200
Other services -			
Mineral exploration and the encouragement of prospecting	260	182	90
Total Expenses	9,480	8,186	8,518
Less: Non funded expenses	1,092	316	910
Increase in accrued expenses	...	31	...
Total Payments	8,388	7,839	7,608
Plus: Increase in agency cash balances	4	33	...
Less: User charges revenue	435	1,400	1,550
Use of agency cash balances	...	...	33
Consolidated Fund Recurrent Payments	7,903	5,472	6,025

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF MINERAL RESOURCES

41.1 Mineral Resources

41.1.1 Resource Assessment (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
Total Capital Works and Services Expenditure	100	100	98
Consolidated Fund Capital Payments	100	100	98
Total Consolidated Fund Payments	6,092	6,572	6,123

OUTLAYS

Recurrent	7,899	6,439	6,058
Capital	100	100	98

PROGRAM RECEIPTS

User Charges Retained by Agency			
Consulting services	200	242	350
Geophysical data	239	1,158	1,203
	439	1,400	1,553

Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF MINERAL RESOURCES

41.1 Mineral Resources

41.1.2 Resource Allocation

Program Objective(s): To optimise sustainable development of mineral resources.

Program Description: Granting and administering exploration and mining titles. Facilitating the efficient, effective and equitable allocation of rights to explore and mine. Ensuring the ongoing international competitiveness of the State's mining industry.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Land use enquiries and titles mapping	14	17
Coal and petroleum titles administration	21	22
Mineral titles administration	54	50
	93	89

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	4,519	3,809	3,969
Maintenance and working	370	391	357
Depreciation	95	124	136
Total Expenses	4,984	4,124	4,462
Less: Non funded expenses	1,092	315	619
Increase in accrued expenses	...	31	...

Total Payments

Plus: Increase in agency cash balances	4	33	...
Less: Use of agency cash balances	...	...	33

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
4,519	3,809	3,969
370	391	357
95	124	136
4,984	4,124	4,462
1,092	315	619
...	31	...
3,892	3,774	3,843
4	33	...
...	...	33
3,896	3,837	3,910

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

100	100	58
100	100	98
3,996	3,907	3,968

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF MINERAL RESOURCES

41.1 Mineral Resources

41.1.2 Resource Allocation (cont)

OUTLAIS

Recurrent
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
3,892 100	3,774 100	3,846 98

PROGRAM RECEIPTS

Receipts due to Consolidated Fund
Mining Leases
Exploration Licence Fees

2,190 591	2,258 1,355	2,300 1,097

Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF MINERAL RESOURCES

41.1 Mineral Resources

41.1.3 Resource Management

Program Objective(s): To ensure that mining is carried out in a safe and environmentally responsible manner.

Program Description: Promotion of improved mine safety through the Coal Mining and Mining Inspectorates which ensure that mining practices meet contemporary community standards while achieving appropriate resource recovery. Ensuring that the people of New South Wales receive an appropriate return for use of the State's resources.

<u>Activities</u> :	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Coal mines safety, engineering and environment	52	51
Subsidence and related environmental issues	9	9
Minerals mining and petroleum safety	21	19
Minerals development and environmental management	22	21
Environmental chemistry and industrial minerals	9	9
Occupational health and safety in mines	12	13
Royalty collection and disbursement	6	6
	131	128

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	9,046	7,553	7,945
Maintenance and working	1,612	1,636	1,494
Depreciation	186	234	264
Grants and subsidies -			
Ambulance classes and safety first operations contributions	5	...	5
District Check Inspectors subsidisation of costs	80	80	80
Other services -			
Inquiries into mine disasters etc - expenses	18	17	18
Expenses in connection with promotion of safety in industry	5	4	5
Regulation of mines, quarries and dredges - examinations	56	44	56
Mineral exploration and the encouragement of prospecting	200	141	27
Remedial works to mined areas etc	125	212	60
Total Expenses	11,333	9,921	9,954
Less: Non funded expenses	2,132	598	1,201
Increase in accrued expenses	...	60	...
Total Payments	9,201	9,263	8,753

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF MINERAL RESOURCES

41.1 Mineral Resources

41.1.3 Resource Management (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in agency cash balances	8	63	...
Less: User charges revenue	300	420	500
Other sources of revenue	100	213	51
Use of agency cash balances	...	...	65
Consolidated Fund Recurrent Payments	6,609	6,693	8,138

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	196	196	1,367
Consolidated Fund Capital Payments	196	196	1,367
Total Consolidated Fund Payments	9,005	8,889	9,502

OUTLAYS

Recurrent	8,801	8,843	8,253
Capital	196	196	1,367

PROGRAM RECEIPTS

Receipts due to Consolidated Fund			
Mining Royalties	145,050	141,597	148,100
Mineral Resources Fees	125	204	140
User Charges Retained by Agency			
Consulting services	300	420	500

Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF MINERAL RESOURCES

41.1 Mineral Resources

41.1.4 Resource Policy

Program Objective(s): To formulate policy for coordinated development of the minerals sector in order to further the State's economic growth.

Program Description: Examination of broad issues affecting the mining industry. 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. Coordination of policy development through Industry/Union/Government committees such as the Mineral Resources Development Committee and the Coal Resource Development Committee. Balancing of industry and community needs and expectations through planned and informal liaison with Councils and the community.

Activities:

Average Staffing (ZFY)

	1991-92	1992-93
Resources and investment policy	4	5
Environmental and land use policy	3	4
Minerals executive	9	13
	16	22

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,462	1,058	1,284
Maintenance and working	396	333	383
Depreciation	87	110	40
Total Expenses	1,945	1,501	1,707
Less: Non funded expenses	994	281	182
Increase in accrued expenses	...	28	...
Total Payments	951	1,197	1,525
Plus: Increase in agency cash balances	4	30	...
Less: Use of agency cash balances	...	...	30
Consolidated Fund Recurrent Payments	955	1,222	1,495

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF MINERAL RESOURCES

41.1 Mineral Resources

41.1.4 Resource Policy (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	91	91	89
Consolidated Fund Capital Payments	91	91	89
Total Consolidated Fund Payments	1,046	1,313	1,584
CAPITALS			
Recurrent	951	1,192	1,526
Capital	51	91	89

Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

(Refer Blue Tables in Budget Paper no. 2)

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF MINERAL RESOURCES

41.1 Mineral Resources

41.1.5 Corporate Services

Program Objective(s): To develop a highly skilled and motivated workforce and efficient and effective systems in order to guarantee a quality service to clients

Program Description: Providing essential support to the Department in the performance of its resource assessment, allocation, management and policy strategies. Ensuring the effective and efficient implementation of Government management and administrative policies and practices, including the contracting out of the Department's corporate services to other Government organisations. Ensuring Departmental compliance with Government accountability requirements.

Activities:

Average Staffing (EP*)

	1991-92	1992-93
Promotions and public affairs	8	8
Employee relations	17	17
Information systems support service	10	12
Financial services	19	17
Corporate executive	10	8
Administrative services	15	17
Legal services	7	7
Planning and review	5	7
Commercial services	2	6
	97	97

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employer related	5,250
Maintenance and working	6,144
Depreciation	110
Grants and subsidies -	
Geological and Mining Museum Trust	1,265
Other services -	
State's share of cost of administration of Joint Coal Board	2,271
Redundancies	...

Total Expenses

Plus: Increase in inventories and prepayments	...
Less: Non-funded expenses	1,269
Increase in accrued expenses	...

Total Payments

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Employer related	5,250	4,217	4,678
Maintenance and working	6,144	5,787	5,538
Depreciation	110	139	180
Grants and subsidies -			
Geological and Mining Museum Trust	1,265	1,266	1,655
Other services -			
State's share of cost of administration of Joint Coal Board	2,271	...	...
Redundancies	...	237	715
Total Expenses	15,051	11,646	13,164
Plus: Increase in inventories and prepayments	...	48	...
Less: Non-funded expenses	1,269	356	728
Increase in accrued expenses	...	35	...
Total Payments	13,782	11,393	12,435

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF MINERAL RESOURCES

41.1 Mineral Resources

41.1.5 Corporate Services (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
Plus: Increase in receivables	...	456	...
Increase in agency cash balances	6	38	...
Less: User charges revenue	3,025	2,415	2,349
Other sources of revenue	200	167	92
Use of agency cash balances	...	...	39
Consolidated Fund Recurrent Payments	19,563	4,215	9,956

CAPITAL STATEMENT

Total Capital Works And Services Expenditure	229	228	225
Consolidated Fund Capital Payments	270	228	225
Total Consolidated Fund Payments	10,792	3,443	10,181

OUTLAYS

Recurrent	10,757	9,296	10,067
Capital	229	276	225

PROGRAM RECEIPTS

User Charges Retained by Agency

Rents and leases	10	18	19
Commissions	9	10	10
Publication sales	60	149	150
Consulting services	62	45	60
Recoupments for advertising costs etc	364	100	150
Recoupment of administration cost	2,500	2,063	1,970
	3,025	2,415	2,349

* Actual 1991-92 expenditure for the State's share of costs of administration of the Joint Coal Board has been recorded under the Department of State Development.

Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

42 NEW SOUTH WALES FISHERIES

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	11,849	12,274	13,307
Maintenance and working	6,377	8,957	6,286
Depreciation	...	522	613
Other services	473	402	473
Total Expenses	18,699	22,265	20,679
Plus: Decrease in accrued expenses	...	...	115
Less: Decrease in inventories and prepayments	...	20	...
Non funded expenses	...	2,021	1,998
Increase in accrued expenses	...	319	...
Total Payments	18,699	19,905	18,796
Plus: Increase in agency cash balances	100	1,459	...
Less: Other sources of revenue	1,870	4,424	1,969
Use of agency cash balances	...	...	169
Consolidated Fund Recurrent Payments	16,929	16,940	16,658
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	760	1,080	1,259
Total Capital Payments	760	1,080	1,259
Less: Agency sources of revenue	...	257	110
Use of agency cash balances	100	163	...
Consolidated Fund Capital Payments	660	660	1,149
Total Consolidated Fund Payments	17,589	17,600	17,807
<u>OUTLAYS</u>			
Recurrent	18,699	19,905	18,796
Capital	760	823	856

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

42 NEW SOUTH WALES FISHERIES

42.1 Fisheries Management

42.1.1 Fisheries Management

Program Objective(s): To manage the aquatic habitat and fish resources, in order to conserve fish stocks and maximise the sustainable yield for commercial and recreational fishers.

Program Description: Management, research and compliance requirements to maximise sustainable harvest for commercial and recreational fishers, to restore and conserve fish stocks and fish habitat, and to facilitate the development of new aquaculture and fishing industries.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Management of fisheries and aquaculture	14	19
Research of fisheries and aquaculture biological and environment studies	165	169
Licensing and support	13	13
Compliance activities	95	96
Administrative support and general administration	28	35
	315	328

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	11,649	12,274	13,307
Maintenance and working	6,377	6,967	6,286
Depreciation	...	622	613
Other services -			
NSW Recreational Fishing Advisory Council - expenses	12	15	16
Meshing of sharks	306	306	376
Contribution to Danish Seine research	81	81	81
Total Expenses	18,699	22,265	20,679
Plus: Decrease in accrued expenses	...	...	115
Less: Decrease in inventories and prepayments	...	20	...
Non funded expenses	...	2,021	1,998
Increase in accrued expenses	...	319	...
Total Payments	18,599	19,405	18,796
Plus: Increase in agency cash balances	100	1,459	...
Less: Other sources of revenue	1,870	4,424	1,469
Use of agency cash balances	...	...	169
Consolidated Fund Recurrent Payments	16,525	16,940	16,658

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

42 NEW SOUTH WALES FISHERIES42.1 Fisheries Management

42.1.1 Fisheries Management (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	760	1,080	1,259
Total Capital Payments	760	1,080	1,259
Less: Agency sources of revenue	...	257	110
Use of agency cash balances	100	163	...
Consolidated Fund Capital Payments	660	660	1,149
Total Consolidated Fund Payments	17,589	17,600	17,807

CUTLAYS

Recurrent	18,699	19,905	18,796
Capital	760	823	856

PROGRAM RECEIPTS

Receipts due to Consolidated Fund			
Miscellaneous Services	1,162	825	832

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

43 COAL COMPENSATION BOARD

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,565	1,767	1,767
Maintenance and working	803	739	808
Depreciation	96	71	80
Other services	30	54	118
Total Expenses	2,524	2,631	2,773
Less: Non funded expenses	96	228	211
Total Payments	2,428	2,403	2,562
Plus: Increase in agency cash balances	...	2	...
Less: User charges revenue	...	2	3
Use of agency cash balances	10	...	112
Consolidated Fund Recurrent Payments	2,418	2,403	2,447
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	26,100	25,556	35,000
Total Capital Payments	26,100	25,556	35,000
Less: Agency sources of revenue	...	38	...
Use of agency cash balances	1 100	518	...
Consolidated Fund Capital Payments	25,000	25,000	35,000
Total Consolidated Fund Payments	27,418	27,403	37,447
OUTLAYS			
Recurrent	2,428	2,401	2,559
Capital	26,100	25,518	35,000

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

43 COAL COMPENSATION BOARD

43.1 Compensation for Repurchase of Property Rights

43.1.1 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.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Verification of eligibility of claims	6	6
Assessment of compensation	24	24
Executive and administrative services	12	12
	<u>42</u>	<u>42</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	1,595	1,767	1,767
Maintenance and working	803	739	808
Depreciation	96	71	80
Other services -			
Coal Compensation Tribunal	30	54	118
Total Expenses	2,524	2,631	2,773
Less: Non funded expenses	96	228	211
Total Payments	2,428	2,403	2,562
Plus: Increase in agency cash balances	...	2	...
Less: User charges revenue	...	2	3
Use of agency cash balances	10	...	112
Consolidated Fund Recurrent Payments	2,418	2,403	2,447

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,595	1,767	1,767
803	739	808
96	71	80
30	54	118
2,524	2,631	2,773
96	228	211
2,428	2,403	2,562
...	2	...
...	2	3
10	...	112
2,418	2,403	2,447

ESTIMATES 1992-93

MINISTER FOR NATURAL RESOURCES

43 COAL COMPENSATION BOARD43.1 Compensation for Repurchase of Property Rights

43.1.1 Compensation for Repurchase of Property Rights (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	25,100	25,556	35,000
Total Capital Payments	26,100	25,556	35,000
Less: Agency sources of revenue	...	38	...
Use of agency cash balances	1,100	518	...
Consolidated Fund Capital Payments	25,000	25,000	35,000
Total Consolidated Fund Payments	27,418	27,403	37,447

OUTLAYS

Recurrent	2,428	2,401	2,559
Capital	26,100	25,518	35,000

PROGRAM RECEIPTS

User Charges Retained by Agency			
Minor user charges	...	2	3

Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
44 DEPARTMENT OF PLANNING			
Recurrent Services	38,456	41,245	37,356
Capital Works and Services	3,302	2,867	3,316
	41,758	44,112	40,672
45 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER			
Recurrent Services	113,617	104,393	103,263
Capital Works and Services	453,209	447,431	468,122
	566,826	551,824	568,385
TOTAL			
Recurrent Services	152,073	145,638	140,619
Capital Works and Services	456,511	450,298	468,438
TOTAL, MINISTER FOR PLANNING AND MINISTER FOR HOUSING	608,584	595,936	609,057

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (FTE)	
	1991-92	1992-93
DEPARTMENT OF PLANNING	398	386
COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER	11	...
TOTAL, MINISTER FOR PLANNING AND MINISTER FOR HOUSING	409	386

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

44 DEPARTMENT OF PLANNING

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	22,369	19,786	20,385
Maintenance and working	9,051	8,737	10,191
Depreciation	180	624	660
Grants and subsidies	50	50	50
Other services	16,274	17,317	12,550
Total Expenses	47,924	46,514	43,836
Plus: Increase in inventories and prepayments	...	115	2
Decrease in accrued expenses	63	...	...
Less: Non funded expenses	5,040	3,150	3,615
Total Payments	42,947	43,479	40,223
Plus: Increase in receivables	...	45	...
Increase in agency cash balances	...	476	...
Less: User charges revenue	1,642	1,909	600
Other sources of revenue	550	846	668
Use of agency cash balances	2,299	...	1,599
Consolidated Fund Recurrent Payments	38,456	41,245	37,356
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	4,802	4,586	4,316
Total Capital Payments	4,802	4,586	4,316
Less: Agency sources of revenue	...	618	...
Use of agency cash balances	1,500	1,101	1,000
Consolidated Fund Capital Payments	3,302	2,867	3,316
Total Consolidated Fund Payments	41,758	44,112	40,672
OUTLAYS			
Recurrent	41,305	41,500	39,621
Capital	4,802	4,701	4,318

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

44 DEPARTMENT OF PLANNING

44.1 Environmental Planning and Conservation

44.1.1 Promotion and Co-ordination of Environmental Planning and Assessment

Program Objective(s): To encourage proper management, development and conservation of resources and environmental protection.

Program Description: Preparation and/or processing of environmental planning instruments. Dealing with development applications and proposals. Formulation of environment planning policies. Research into environmental planning matters and dissemination of information to public.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Examination and preparation of environmental planning instruments	90	86
Consideration and determination of development applications	30	30
Assessment of environmental impact of development proposals	31	36
Promotion and co-ordination of orderly and economic use and development of land and conservation planning	76	75
Research and studies	38	39
Dissemination of information	22	21
	281	267

OPERATING STATEMENT

RECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation
Grants and subsidies -
Environment and conservation organisations
Other services -
Residential land monitoring programme
Committee fees and expenses
Legal expenses in court actions
Financial assistance to community projects
Area Assistance Scheme "pick-up" costs

Total Expenses

Plus: Increase in inventories and prepayments
Decrease in accrued expenses
Less: Non funded expenses

Total Payments

1991-92		1992-93
Estimate 1000	Actual 5000	Estimate 5000
10,814	11,570	12,235
4,639	4,586	5,310
84	168	210
50	50	50
46	46	46
27	24	72
278	132	278
8,243	6,297	6,950
200	...	200
27,561	22,843	25,311
...	115	2
38	...	...
3,031	1,579	1,903
24,568	21,379	23,413

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

44 DEPARTMENT OF PLANNING44.1 (Environmental) Planning and Conservation

44.1.1 Promotion and Co-ordination of Environmental Planning and Assessment (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Less: User charges revenue	424	333	200
Other sources of revenue	560	...	...
Use of Agency cash balances	2,294	...	1,599
Consolidated Fund Recurrent Payments	21,315	21,046	21,611

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	87	167	45
Consolidated Fund Capital Payments	87	167	45
Total Consolidated Fund Payments	21,402	21,213	21,656

OUTLAYS

Recurrent	24,164	20,931	23,208
Capital	87	272	47

PROGRAM RECEIPTS

User Charges Retained by Agency			
Minor user charges	424	333	200

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

44 DEPARTMENT OF PLANNING

44.1 Environmental Planning and Conservation

44.1.2 Provision of Land for Public Purposes (other than for Environmental Heritage and Coastal Conservation)

Program Objective(s): To ensure land is available for public purposes.

Program Description: Acquisition of land for open space, roads and other public purposes. Management of such land until required for acquired purpose and disposal of such land to public and other bodies for acquired purpose.

Activities:

Average Staffing (EFT)

1991-92 1992-93

Acquisition of land for open space, roads and public purposes *

20

...

* Moved off budget from 1 July 1992. Administrative support will be funded from the Sydney Region Development Fund and part of expense has been assumed by the Crown as a direct responsibility.

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	1,602	1,195	...
Maintenance and working	350	119	...
Depreciation	3	8	...
Other services -			
Contribution to debt servicing costs of the Sydney Region Development Fund	7,475	10,838	5,034
Total Expenses	9,430	12,160	5,034
Plus: Decrease in accrued expenses	2	...	...
Less: Non funded expenses	345	124	...
Total Payments	9,087	12,036	5,034
Less: User charges revenue	1,218	1,218	...
Consolidated Fund Recurrent Payments	7,869	10,818	5,034

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,602	1,195	...
350	119	...
3	8	...
7,475	10,838	5,034
9,430	12,160	5,034
2	...	...
345	124	...
9,087	12,036	5,034
1,218	1,218	...
7,869	10,818	5,034

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

44 DEPARTMENT OF PLANNING

44.1 Environmental Planning and Conservation

44.1.2 Provision of Land for Public Purposes (other than for Environmental Heritage and Coastal Conservation) (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	20	7	10
Consolidated Fund Capital Payments	20	7	10
Total Consolidated Fund Payments	7,889	10,825	5,044

OUTLAYS

Recurrent	7,869	10,818	5,034
Capital	20	7	10

PROGRAM RECEIPTS

User Charges Retained by Agency			
Reimbursement of Administration cost	1,218	1,218	...

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

(Refer Blue tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

44 DEPARTMENT OF PLANNING

44.1 Environmental Planning and Conservation

44.1.3 Conservation of State's Environmental Heritage

Program Objective(s): To conserve those buildings, works, relics or places which are of historic, scientific, cultural, social, archaeological, architectural, natural or aesthetic significance for the State.

Program Description: Preparation of conservation orders and formulation of conservation proposals. Associated research, studies and investigations. Provision of assistance in conservation of the State's environmental heritage by loans, grants and acquisition of property. Provision of information to the public and heritage bodies.

<u>Activities:</u>	Average Staffing (EFT)	
	1991-92	1992-93
Examination and preparation of conservation orders	2	2
Formulation of conservation planning proposals	5	5
Research, studies and investigations	5	5
Dissemination of information	2	2
	14	14

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	778	725	873
Maintenance and working	529	401	405
Depreciation	4	10	10
Other services -			
Committee fees and expenses	3	...	...
Total Expenses	1,314	1,136	1,288
Plus: Decrease in accrued expenses	3	...	...
Less: Non funded expenses	170	199	215
Total Payments	1,147	937	1,073
Less: User charges revenue	...	292	...
Consolidated Fund Recurrent Payments	1,147	645	1,073

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

44 DEPARTMENT OF PLANNING

44.1 Environmental Planning and Conservation

44.1.3 Conservation of State's Environmental Heritage (cont)

CAPITAL STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	628	618	618
Total Capital Payments	628	618	618
Less: Agency sources of revenue	...	618	...
Consolidated Fund Capital Payments	628	...	618
Total Consolidated Fund Payments	1,775	645	1,691

OUTLAYS

Recurrent	1,147	645	1,073
Capital	628	618	618

PROGRAM RECEIPTS

User Charges Retained by Agency			
Recoupment of administration cost	...	196	...
Minor user charges	...	96	...
	...	292	...

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

{Refer Blue Tables in Budget Paper No. 2}

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

44 DEPARTMENT OF PLANNING

44.1 Environmental Planning and Conservation

44.1.4 Protection and Conservation of the Coastal Region

Program Objective(s): To encourage, promote and secure protection, maintenance and enhancement of the State's coastal region and its utilisation and conservation.

Program Description: The formulation and co-ordination of policies designed to protect the State's coastal region and the acquisition of land in that region for coastal protection purposes.

Activities:	Average Staffing (FTE)	
	1991-92	1992-93
Formulation and co-ordination of planning and management policies	15	15
Acquisition of land for public purposes	4	5
	<u>19</u>	<u>19</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,010	1,105	1,104
Maintenance and working	552	294	625
Depreciation	8	10	16
Other services - Committee fees and expenses	2	10	10
Total Expenses	1,562	1,419	1,755
Plus: Decrease in accrued expenses	1	...	...
Less: Non funded expenses	294	150	173
Total Payments	1,359	1,269	1,584
Consolidated Fund Recurrent Payments	1,359	1,269	1,584

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	4,013	3,501	2,508
Total Capital Payments	4,013	3,501	2,508
Less: Use of agency cash balances	1,500	1,101	1,000
Consolidated Fund Capital Payments	2,513	2,500	1,508
Total Consolidated Fund Payments	3,872	3,769	3,092

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

44 DEPARTMENT OF PLANNING44.1 Environmental Planning and Conservation

44.1.4 Protection and Conservation of the Coastal Region (cont)

OUTLAYSRecurrent
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,359	1,269	1,584
4,013	3,601	2,508

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

44 DEPARTMENT OF PLANNING

44.1 Environmental Planning and Conservation

44.1.5 Administrative Support Services

Program Objective(s): To manage the department in accordance with its legislative requirements and corporate plan and to provide support services for its operations.

Program Description: Provision of executive, administrative and support services associated with overall functions of the department and the Minister. Conduct of Commissions of Inquiry and provision of administrative support to Commissioners.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Commissioners of Inquiry	0	8
Senior management	5	5
Budgetary and Accounting services	13	12
Personnel and staffing services	9	9
Administration	15	17
Ministerial staff	<u>14</u>	<u>14</u>
	64	65

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	5,165	5,191	6,171
Maintenance and working	2,771	3,337	3,851
Depreciation	81	428	424
Total Expenses	8,017	8,956	10,446
Plus: Decrease in accrued expenses	19	...	...
Less: Non funded expenses	1,270	1,090	1,324
Total Payments	6,766	7,856	9,122
Plus: Increase in receivables	...	45	...
Increase in agency cash balances	...	476	...
Less: User charges revenue	...	66	400
Other sources of revenue	...	346	668
Unallocated Fund Recurrent Payments	6,766	7,467	8,054

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

44 DEPARTMENT OF PLANNING

44.1 Environmental Planning and Conservation

44.1.5 Administrative Support Services (cont.)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	54	203	1,135
Consolidated Fund Capital Payments	54	203	1,135
Total Consolidated Fund Payments	6,820	7,670	9,189

OUTLAYS

Recurrent	5,766	7,037	6,722
Capital	54	203	1,135

PROGRAM RECEIPTS

User Charges Retained by Agency			
Recovery of administration cost	...	...	350
Minor user charges	...	66	50
	...	66	400

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

45 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	569	481	...
Maintenance and working	159	289	...
Grants and subsidies	112 805	103,623	103,263
Total Expenses	113,673	104,393	103,263
Less: Non funded expenses	51	...	...
Increase in accrued expenses	5	...	...
Total Payments	113,617	104,393	103,263
Consolidated Fund Recurrent Payments	113,617	104,393	103,263
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	<u>453,209</u>	<u>447,431</u>	<u>465,122</u>
Total Capital Payments	453,209	447,431	465,122
Consolidated Fund Capital Payments	453,209	447,431	465,122
Total Consolidated Fund Payments	566,826	551,824	568,385
OUTLAYS			
Recurrent	113,617	104,393	103,263
Capital	453,209	447,431	465,122

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

45 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER**45.1 Public and Community Housing****45.1.1 Public and Community Housing**

Program Objective(s): To ensure the provision and maintenance of public housing for those unable to satisfy their housing needs in the private sector.

Program Description: Contributions to the Department of Housing towards the cost of providing public housing services.

Activities:

Average Staffing (FTE)

1991-92 1992-93

Ministerial support 11 ...*

* The Minister's Office is included in the Department of Planning.

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	569	481	...
Maintenance and working	199	289	...
Grants and subsidies -			
Home and Community Care program (other than Home Care Service)	6,938	7,309	7,304
Loan repayment subsidy	1,848	1,848	1,848
Rental housing subsidy	1,023	...	...
Assistance towards housing initiatives	13,000	3,540	5,400
Total Expenses	23,677	13,467	14,552
Less: Non funded expenses	51	...	...
Increase in accrued expenses	5	...	...
Total Payments	23,621	13,467	14,552
Consolidated Fund Recurrent Payments	23,621	13,467	14,552

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	424,915	424,915	427,731
Consolidated Fund Capital Payments	424,915	424,915	427,731
Total Consolidated Fund Payments	448,535	438,382	442,283

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

45 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER45.1 Public and Community Housing

45.1.1 Public and Community Housing (cont)

EXPENDITURERecurrent
Capital

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
	23,621	13,467	14,552
	424,915	424,915	427,751

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Commonwealth Payment - Assistance for Housing
 Commonwealth Payment - Public Housing
 Commonwealth Payment - Pensioner Housing Grants
 Commonwealth Payment - Housing Assistance for Aborigines
 Commonwealth Payment - Other Specific Purpose
 Capital Payments for Housing
 Commonwealth Payment - Crisis Accommodation

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
	1,848	1,848	1,848
	256,913	256,913	266,383
	18,520	18,520	18,520
	17,777	17,777	17,777
	8,314	8,314	8,314
	13,511	13,511	13,511

Policy Area: 5. Housing and Community Services

Policy Section: 5.1. Housing (including Inmate Development)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

45 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER**45.1 Public and Community Housing****45.1.2 Mortgage and Rent Assistance Program**

Program Objective(s): To alleviate interim financial hardship experienced in the community through assistance with mortgage bond and rent payments and to provide deposit assistance to low income home purchasers in need of such assistance.

Program Description: Provision of funds to the Department of Housing for the administration of the mortgage and rent assistance program.

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Grants and subsidies -
Mortgage and rent relief scheme
Home deposit assistance

Total Expenses**Total Payments****Consolidated Fund Recurrent Payments**

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
21,065	21,066	21,066
7,698	7,698	...
28,764	28,764	21,066
28,764	28,764	21,066
28,764	28,764	21,066

OUTLAYS**Recurrent**

28,764	28,764	21,066

PROGRAM RECEIPTS

Receipts due to Consolidated Fund
Commonwealth Payment - Mortgage and Rent Relief

10,533	10,533	10,533

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

45 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER**45.2 Rate Rebates for Pensioners****45.2.1 Rate Rebates for Pensioners**

Program Objective(s): To grant relief from water and sewerage rates to certain classes of pensioners.

Program Description: The distribution of subsidies to The Water Board and the Hunter Water Corporation in respect to the cost of rate concessions granted to certain classes of pensioners.

OPERATING STATEMENTRECURRENT EXPENDITURE

Grants and subsidies -

Rate rebates for pensioners - The Water Board and Hunter Water Corporation

Total Expenses

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
35,200	37,470	39,000
35,200	37,470	39,000
35,200	37,470	39,000

OUTLAYS

Recurrent

35,200	37,470	39,000

Policy Area: 4. Welfare Services

Policy Sector: 4.2. Social Security

[Refer Blue Tables in Budget Paper No. 2]

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

45 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER**45.3 Subsidy to the Darling Harbour Authority****45.3.1 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.

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Grants and subsidies -			
Community use facilities	12,000	12,000	12,000
Maintenance of infrastructure	3,760	3,760	3,760
Total Expenses	15,760	15,760	15,760
Consolidated Fund Recurrent Payments	15,760	15,760	15,760

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	3,678	3,678	2,917
Consolidated Fund Capital Payments	3,678	3,678	2,917
Total Consolidated Fund Payments	19,438	19,438	18,677

OUTLAYS

Recurrent	15,760	15,760	15,760
Capital	3,678	3,678	2,917

Policy Area: 8. General Administration (nrf)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

45 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER

45.4 Property Services Group

45.4.1 Property Management

Program Objectives(s): To act as the vehicle for the provision of general government services in relation to the management of the State Government property portfolio.

Program Description: Payments to the Property Services Group for the management of the State Government property portfolio.

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Grants and subsidies -			
Property maintenance	4,147	3,168	4,332
Property for Community Purposes Panel	150	150	151
Strategic Accommodation Planning and Retention Services	1,451	944	809
Common services in multiple occupancy buildings	1,755	1,943	3,158
Redundancies	...	102	900
Government Property Register*	...	507	742
Total Expenses	7,543	6,814	10,092
Consolidated Fund Recurrent Payments	7,543	6,814	10,092
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure	24,616	15,875	10,719
Consolidated Fund Capital Payments	24,616	15,875	10,719
Total Consolidated Fund Payments	32,159	22,690	20,811
OUTLAYS			
Recurrent	7,543	6,814	10,092
Capital	24,616	15,875	10,719

* Estimate for 1991-92 included in "Strategic Accommodation Planning and Retention Services".

Policy Area: 8. General Administration (net)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

45 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER

45.5 Urban Redevelopment

45.5.1 Homebush Bay Development Corporation

Program Objective(s): To implement strategies for the redevelopment of Homebush Bay.

Program Description: Payments to the Homebush Bay Development Corporation towards the planning and redevelopment of Homebush Bay.

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Grants and subsidies - Homebush Bay development	2,729	2,118	2,793
Total Expenses	2,729	2,118	2,793
Consolidated Fund Recurrent Payments	2,729	2,118	2,793

CAPITAL STATEMENT

Total Capital Works and Services Expenditure*	...	1,962	2,215
Consolidated Fund Capital Payments	...	1,962	2,215
Total Consolidated Fund Payments	2,729	4,080	5,008

OUTLAYS

Recurrent	2,729	2,118	2,793
Capital	...	1,962	2,215

* 1992-92 estimate for capital works and services is reflected under the Property Management Program.

Policy Area: 5. Housing and Community Services

Policy Sector: 5.1. Housing (including Homesite Development)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

45 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER**45.5 Urban Redevelopment****45.5.2 City West Development Corporation**

Program Objective(s): To implement strategies for the redevelopment in Pyrmont/Ultimo, White Bay/Glebe Island/Rozelle and Central/Eveleigh (known as the City West area).

Program Description: Payments to the City West Development Corporation towards the planning and redevelopment of the City West area.

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
Total Capital Works and Services Expenditure	...	...	15,540
Consolidated Fund Capital Payments	...	...	15,540

OUTLAYS

Capital	...	...	15,540

PROGRAM RECEIPT

Commonwealth Payment - Building Better Cities Program	...	...	15,540

Policy Area: 5. Housing and Community Services

Policy Section: A.1. Housing (including Homesite Development)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PLANNING AND MINISTER FOR HOUSING

45 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER**45.5 Urban Redevelopment****45.5.1 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.

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	...	...	5,000
Consolidated Fund Capital Payments	...	...	5,000

OUTLAYS

Capital	...	...	5,000

PROGRAM RECEIPT

Commonwealth Payment - Building Better Cities Program	...	...	5,000

Policy Area: 5. Housing and Community Services

Policy Sector: 5.1. Housing (including Homesite Development)

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
46 THE POLICE SERVICE OF NEW SOUTH WALES			
Recurrent Services	941 909	928 836	939 127
Capital Works and Services	36 870	31 056	35 340
	977 779	959 892	974 467
47 NEW SOUTH WALES CRIME COMMISSION			
Recurrent Services	9 364	9 218	8 929
Capital Works and Services	256	145	147
	9 622	9 363	9 076
48 NEW SOUTH WALES FIRE BRIGADES			
Recurrent Services	174 902	175 977	175 422
	174 902	175 977	175 422
49 DEPARTMENT OF BUSH FIRE SERVICES			
Recurrent Services	7 385	7 282	8 558
Capital Works and Services	...	49	...
	7 385	7 331	8 558
50 STATE EMERGENCY SERVICE			
Recurrent Services	5 892	6 685	7 092
Capital Works and Services	1 042	1 029	539
	6 935	7 714	7 631

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
TOTAL			
Recurrent Services	1,139,453	1,127,098	1,139,128
Capital Works and Services	37,170	38,273	36,026
TOTAL, MINISTER FOR POLICE AND EMERGENCY SERVICES	1,176,623	1,165,371	1,175,154

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (FTE)	
	1991-92	1992-93
THE POLICE SERVICE OF NEW SOUTH WALES	15,240	16,210
NEW SOUTH WALES CRIME COMMISSION	96	96
NEW SOUTH WALES FIRE BRIGADES	3,267	3,246
DEPARTMENT OF BUSH FIRE SERVICES	61	51
STATE EMERGENCY SERVICE	78	81
TOTAL, MINISTER FOR POLICE AND EMERGENCY SERVICES	19,742	19,707

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	650,325	679,598	684,390
Maintenance and working	179,496	180,353	187,255
Depreciation	...	37,529	41,632
Grants and subsidies	...	75	...
Other services	117,811	119,505	117,935
Total Expenses	947,532	1,017,070	1,031,223
Plus: Increase in inventories and prepayments	...	1,147	...
Decrease in accrued expenses	...	458	...
Less: Non funded expenses	...	81,599	78,943
Total Payments	947,532	935,976	952,280
Plus: Increase in receivables	...	260	...
Increase in agency cash balances	600	5,933	...
Less: User charges revenue	5,323	13,729	9,932
Other sources of revenue	...	1,604	1,342
Use of agency cash balances	...	...	1,879
Consolidated Fund Recurrent Payments	941,909	928,836	939,127
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	43,525	36,657	37,840
Total Capital Payments	43,525	36,667	37,840
Plus: Advances repaid to other organisations	2,300	2,301	3,478
Less: Agency sources of revenue	4,557	3,850	1,292
Use of agency cash balances	2,300	1,707	4,686
Advances received from other organisations	3,099	2,355	...
Consolidated Fund Capital Payments	35,870	31,055	35,340
Total Consolidated Fund Payments	977,779	959,892	974,467
OUTLAYS			
Recurrent	941,309	922,350	942,348
Capital	34,090	30,595	35,256

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES**46.1 Policing Services - Detection, Apprehension, Deterrence and Community Education****46.1.1 Crimes Against the Person**

Program Objective(s): To reduce the opportunity for and incidence of crimes against the person. To detect, apprehend and place offenders before the Court. To educate the community in strategies which will reduce the probability of persons being victims of crime and to provide support to victims of crime. To lessen the severity of crimes in instances where such crimes occur on a continuous basis.

Program Description: The provision of general patrol police, patrol and regional detectives and specialist central units in detecting and apprehending offenders, deterring potential offenders and educating the community.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Domestic violence	573	562
Homicide	90	88
Street safety	498	489
Sexual assault	211	207
Child protection	135	133
	1,507	1,479

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Other services -
Meals, etc. for prisoners in lockups
Allowances for witnesses - Local Courts

Total Expenses

Total Payments

Less: User charges revenue
Other sources of revenue

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
73,494	58,256	57,834
8,799	7,796	7,596
340	389	305
122	369	109
82,755	66,810	65,844
82,755	66,810	65,844
...	70	70
...	104	...
82,755	66,536	65,774

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES

46.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

46.1.1 Crimes Against the Person (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	4,301	2,555	2,762
Total Capital Payments	4,401	2,555	2,762
Plus: Increase in agency cash balances	...	70	...
Less: Agency sources of revenue	...	452	152
Use of agency cash balances	...	...	142
Advances received from other organisations	...	276	...
Consolidated Fund Capital Payments	4,901	1,897	2,468
Total Consolidated Fund Payments	87,656	68,533	68,242

OUTLAYS

Recurrent	82,755	68,740	85,774
Capital	4,901	1,720	2,468

PROGRAM RECEIPTS

User Charges Retained by Agency	...	70	70
Supervision of Sporting and Other Events	...	...	...

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1. Police

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES

46.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

46.1.2 Crimes Against Property

Program Objective(s): To reduce the opportunity for and incidence of crimes against property, of fraud and illegal financial activities. To detect, apprehend and place offenders before the Court. To educate the community in strategies which will reduce the probability of crimes against property and to provide support to victims of crime.

Program Description: The provision of general patrol police, patrol and regional detectives and specialist central units in detecting and apprehending offenders, deterring potential offenders and educating the community. Collation of intelligence, plotting of trends and targeting offenders and locations. Identification of assets related to criminal activities.

Activities:	Average Staffing (FTE)	
	1991-92	1992-93
Arsen	70	69
Armed hold-up	174	171
Stealing	1,998	1,959
Vandalism	525	516
Stolen motor vehicles	594	584
Fraud	140	136
	3,501	3,437

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	145,264	135,337	124,354
Maintenance and working	17,391	18,109	18,228
Other services -			
Meals, etc. for prisoners in lockups	672	903	713
Allowances for witnesses - Local Courts	241	859	255
Total Expenses	163,568	155,208	153,547
Total Payments	163,568	155,208	153,547
Less: User charges revenue	...	161	164
Other sources of revenue	...	242	...
Consolidated Fund Recurrent Payments	163,568	154,805	153,180

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES**46.1 Policing Services - Detection, Apprehension, Deterrence and Community Education****46.1.2 Crimes Against Property (cont)****CAPITAL STATEMENT**

	1991-92		1992-93
	Estimate \$'000	Actual 1990	Estimate \$'000
Total Capital Works and Services Expenditure	9,663	5,940	6,421
Total Capital Payments	9,483	5,940	6,421
Plus: Increase in Agency cash balances	...	162	...
Less: Agency sources of revenue	...	1,048	351
Use of agency cash balances	...	...	329
Advances received from other organisations	...	642	...
Consolidated Fund Capital Payments	9,663	4,412	5,741
Total Consolidated Fund Payments	173,251	159,217	159,124
DOLLARS			
Recurrent	163,558	155,047	153,383
Capital	9,693	4,002	5,718
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Supervision of Sporting and Other Events	...	151	164

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1. Police

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES**46.1 Policing Services - Detection, Apprehension, Deterrence and Community Education****46.1.3 Crimes of Vice**

Program Objective(s): To reduce the opportunity for and incidence of crimes of vice, gambling and drug activities and to detect, apprehend and place offenders before the Court.

Program Description: The provision of general patrol police, patrol and regional detectives and specialist central units in developing crime intelligence, detection and apprehension of offenders and deterring potential offenders. Identification of assets related to criminal activities. Regulation of licensed premises and amusement parlours, etc in accordance with community standards.

Activities:**Average Staffing (EFT)**

	1991-92	1992-93
Gambling	119	118
Drugs	613	612
Vice	212	212
Licensing	236	236
	<u>1,180</u>	<u>1,178</u>

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related
Maintenance and working
Other services -
Meals, etc. for prisoners in lockups
Allowances for witnesses - Local Courts

Total Expenses**Total Payments**

Less: User charges revenue
Other sources of revenue

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
46,058	47,551	47,626
7,094	7,423	8,637
150	243	191
57	231	68
<u>53,369</u>	<u>55,448</u>	<u>56,522</u>
53,369	55,448	56,522
...	43	44
...	73	...
<u>53,369</u>	<u>55,332</u>	<u>56,478</u>

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Total Capital Payments

Plus: Increase in agency cash balances

2,303	1,595	1,723
2,303	1,595	1,723
...	43	...

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES46.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

46.1.3 Crimes of Vice (cont)

CAPITAL STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Less: Agency sources of revenue	...	282	94
Use of agency cash balances	...	...	89
Advances received from other organisations	...	172	...
Consolidated Fund Capital Payments	2,303	1,184	1,540
Total Consolidated Fund Payments	55,672	56,516	58,018
OUTLAYS			
Recurrent	53,369	55,405	56,478
Capital	2,303	1,073	1,534
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Supervision of Sporting and Other Events	...	43	44

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1. Police

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES

46.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

46.1.4 Maintaining Public Order

Program Objective(s): To reduce the opportunity for and incidence of public disorder. To detect, apprehend and place offenders before the Court. To facilitate citizens' rights to gather for any lawful activity or occasion with safety and security and to provide assistance in emergencies and feedback to victims of public disorder.

Program Description: The provision of logistical support and police at patrol and central levels to maintain public order in the community. The development of information on the movements of vehicles and people. The assessment of the risk of major disasters and other events that may cause harm to the community.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Emergencies	70	69
Community events	698	685
Community protests	2,509	2,464
Local disputes	209	205
	<u>3,486</u>	<u>3,423</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	133,802	134,791	133,812
Maintenance and working	16,018	18,037	18,154
Total Expenses	149,820	152,828	151,966
Total Payments	149,820	152,828	151,966
Less: User charges revenue	...	161	163
Other sources of revenue	...	242	...
Consolidated Fund Recurrent Payments	149,820	152,425	151,803

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	8,918	5,916	6,392
Total Capital Payments	8,918	5,916	6,392

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES

46.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

46.1.4 Maintaining Public Order (cont)

CAPITAL STATEMENT (cont)

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
Plus: Increase in agency cash balances	...	161	...
Less: Agency sources of revenue	...	1,045	352
Use of agency cash balances	...	...	328
Advances received from other organisations	...	639	...
Consolidated Fund Capital Payments	8,918	4,393	5,712
Total Consolidated Fund Payments	152,732	156,818	157,515
OUTGOYS			
Recurrent	149,820	152,667	151,803
Capital	8,918	3,983	5,689
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Supervision of Sporting and Other Events	...	161	163

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1. Police

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES**46.1 Policing Services - Detection, Apprehension, Deterrence and Community Education****46.1.5 Traffic Supervision and Control**

Program Objective(s): To reduce the number of road accidents, injuries and deaths by education, cautioning and the enforcement of traffic laws generally. To facilitate the free and safe movement of vehicles and people and to encourage good driver behaviour.

Program Description: The provision of general patrol police and specialist police in deterring and detecting offences against the Motor Traffic Act, with particular emphasis on driving whilst under the influence of alcohol or drugs, excessive speed and dangerous driving.

Activities:**Average Staffing (EFT)**

	1991-92	1992-93
Random breath testing	464	476
Speed reduction	2,563	2,599
Parking patrols	281	281
School crossing supervision	104	...
	3,412	3,356

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related
Maintenance and working

Total Expenses**Total Payments**

Less: User charges revenue
Other sources of revenue

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
121,396	133,974	127,812
14,379	18,020	18,293
135,775	151,994	146,065
135,775	151,994	146,065
290	2,662	2,400
...	237	...
135,485	149,395	143,666

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Total Capital Payments

6,689	6,921	6,258
6,689	6,921	6,258

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES

46.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

46.1.5 Traffic Supervision and Control (cont)

CAPITAL STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in Agency cash balances	...	158	...
Less: Agency sources of revenue	...	1,023	343
Use of agency cash balances	...	...	320
Advances received from other organisations	...	626	...
Consolidated Fund Capital Payments	6,685	5,430	5,595
Total Consolidated Fund Payments	142,174	154,525	149,251
OUTLAYS			
Recurrent	155,485	149,332	143,655
Capital	6,689	5,030	5,572
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Escort expenses (wide loads etc)	290	232	76
Commercial Infringement Bureau	...	2,273	2,174
Supervision of Sporting and Other Events	...	157	159
	290	2,662	2,409

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1. Police

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES

46.2 Education, Review and Support Services

46.2.1 Personnel, Development and Education

Program Objective(s): To select and educate police recruits and provide career development for police. To assess police workloads and allocate positions. To facilitate safe and healthy work practices and environments and to negotiate award provisions.

Program Description: The selection and education of police recruits and the career development of police officers. The provision of medical and psychological support to police. The negotiation of police awards.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Human resources	160	151
Police Academy	404	520
Industrial relations	5	6
Establishment control	102	52
	<u>672</u>	<u>730</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Other services -
Contribution to the police superannuation scheme
Redundancies

Total Expenses

Total Payments

Less: User charges revenue
Other sources of revenue

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
26,574	25,252	34,012
9,516	7,613	7,890
116,000	115,960	116,960
...	166	...
154,190	148,991	157,902
154,190	148,991	157,902
1,293	2,878	1,722
...	512	553
152,897	146,591	156,627

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES46.2 Education, Review and Support Services

46.2.1 Personnel, Development and Education (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	10	100	304
Consolidated Fund Capital Payments	10	100	304
Total Consolidated Fund Payments	152,907	145,601	155,931

OUTLAYS

Recurrent	152,897	146,113	156,180
Capital	10	100	304

PROGRAM RECEIPTS

User Charges Retained by Agency			
Officers on loan	1,293	1,294	1,102
Academy Operations	...	1,579	620
Minor user charges	...	5	...
	1,293	2,878	1,722

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1. Police

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES**46.2 Education, Review and Support Services****46.2.2 Review**

Program Objective(s): To develop and evaluate organisational performance through corporate policies, strategic planning, performance indicators and program evaluation. To investigate complaints and the use of excessive force and authority in line with professional responsibility. To reduce the opportunity for and incidence of corrupt practices.

Program Description: The development, co-ordination and evaluation of programs, policies, practices and procedures through the collation of crime intelligence, the use of performance indicators, evaluation studies and internal investigations. The dissemination of information to Parliament and the community.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Policy, planning and evaluation	76	86
Internal affairs	135	141
Internal security	85	85
	<u>296</u>	<u>312</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	11,036	11,293	10,327
Maintenance and working	3,103	3,716	3,668
Other services - National Police Research Unit - contribution towards expenses	205	199	202
Total Expenses	14,344	15,208	14,197
Total Payments	14,344	15,208	14,197
Less: Other sources of revenue	...	...	789
Consolidated Fund Recurrent Payments	14,344	15,208	13,408

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	83	149	260
Consolidated Fund Capital Payments	83	149	260
Total Consolidated Fund Payments	14,427	15,357	13,668

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES

46.2 Education, Review and Support Services

46.2.2 Review (cont)

OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$'000
14,344	15,203	14,197
83	149	260

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1. Police

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES

46.2 Education, Review and Support Services

46.2.3 Corporate Services

Program Objective(s): To provide administrative services to police operational areas in accordance with legislative requirements and corporate goals.

Program Description: The provision of administrative, financial and data transmission personnel to support the delivery of operational police services.

<u>Activities:</u>	Average Staffing (EF*)	
	1991-92	1992-93
Finance	87	87
Properties	38	34
Computers and information technology	155	156
Procurement	40	40
Administration	297	324
Transport	138	138
	<u>755</u>	<u>779</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	32,755	75,923	72,436
Maintenance and working	86,109	85,053	84,915
Depreciation	...	37,529	41,632
Other services -			
Redundancies	...	70	...
Total Expenses	118,864	198,575	198,983
Plus: Increase in inventories and prepayments	...	1,147	...
Decrease in accrued expenses	...	458	...
Less: Non funded expenses	...	81,699	78,943
Total Payments	118,864	118,481	120,040
Plus: Increase in receivables	...	260	...
Increase in agency cash balances	600	6,933	...
Less: User charges revenue	4,740	7,754	5,345
Use of agency cash balances	...	...	1,879
Consolidated Fund Recurrent Payments	114,724	117,920	112,816

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES

46.2 Education, Review and Support Services

46.2.3 Corporate Services (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	11,029	13,491	9,405
Total Capital Payments	11,029	13,491	9,405
Plus: Advances repaid to other organisations	2,300	2,301	3,478
Less: Agency sources of revenue	4,657	...	...
Use of Agency cash balances	2,300	2,301	3,478
Advances received from other organisations	3,099	...	...
Consolidated Fund Capital Payments	5,281	13,491	9,405
Total Consolidated Fund Payments	118,637	131,411	122,291

DOLLARS

Recurrent	114,124	105,840	114,695
Capital	1,503	14,638	9,405

PROGRAM RECEIPTS

User Charges Retained by Agency			
Rents and leases	1,804	3,176	1,954
Commissions	485	488	525
Interviews regarding accidents	1,354	1,360	1,467
Insurance reports	717	721	777
Inventory sales to other departments	...	908	500
Minor user charges	580	503	122
	4,740	7,254	5,345

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1. Police

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES

46.2 Education, Review and Support Services

46.2.4 Operational Support

Program Objective(s): To provide centralised technical, air transport and legal services to police operational areas.

Program Description: The provision of centralised services to support the delivery of police services.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Technical support	1,324	1,439
Legal services	64	43
Air Wing	43	43
	<u>1,431</u>	<u>1,525</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	57,946	57,221	66,177
Maintenance and working	16,987	14,596	19,924
Grants and subsidies -			
Police-citizens youth clubs	...	75	...
Other services -			
Settlement of claims for damages	10	37	10
Witness protection expenses	4	2	86
Redundancies	...	77	...

Total Expenses

74,947 72,008 86,197

Total Payments

74,947 72,008 86,197

Less: User charges revenue

... ... 15

Other sources of revenue

... 94 ...

Consolidated Fund Recurrent Payments

74,947 71,914 86,182

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

... ... 4,315

Consolidated Fund Capital Payments

... ... 4,315

Total Consolidated Fund Payments

74,947 71,914 90,497

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 THE POLICE SERVICE OF NEW SOUTH WALES

46.2 Education, Review and Support Services

46.2.4 Operational Support (cont)

OUTLAYS

Recurrent

Capital

PROGRAM RECEIPTS

User Charges Retained by Agency

Minor user charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
74,547	72,008	85,189
---	---	4,215
---	---	15

Policy Area: 1. Law, Order and Public Safety

Policy Section: 1.1. Police

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

47 NEW SOUTH WALES CRIME COMMISSION

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	5,789	5,658	5,170
Maintenance and working	3,992	3,977	4,259
Depreciation	434	434	434
Other services	92	56	17
Total Expenses	10,307	10,135	9,880
Less: Non funded expenses	943	885	951
Increase in accrued expenses	...	32	...
Total Payments	9,364	9,218	8,929
Consolidated Fund Recurrent Payments	9,364	9,218	8,929
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	378	235	147
Total Capital Payments	378	235	147
Less: Use of agency cash balances	120	90	...
Consolidated Fund Capital Payments	258	145	147
Total Consolidated Fund Payments	9,622	9,363	9,076
<u>OUTLAYS</u>			
Recurrent	9,364	9,218	8,929
Capital	378	235	147

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

47 NEW SOUTH WALES CRIME COMMISSION**47.1 New South Wales Crime Commission****47.1.1 New South Wales Crime Commission**

Program Objective(s): To combat illegal drug trafficking and organised crime in New South Wales.

Program Description: The targeting of high level drug traffickers and persons involved in organised crime, the obtaining of evidence for prosecution of those persons and/or the civil forfeiture of their assets, the furnishing of reports relating to illegal drug trafficking and organised crime and the dissemination of intelligence and investigatory, technological and analytical expertise.

Activities:

Average Staffing (F&T)

	1991-92	1992-93
Commission	4	4
Operations	74	75
Management services	18	19
	<u>96</u>	<u>98</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	5,789	5,668	5,170
Maintenance and working	5,592	3,977	4,259
Imprisonment	434	434	434
Other services -			
Witness protection expenses	92	56	17
Total Expenses	10,307	10,135	9,880
Less: Non funded expenses	943	885	951
Increase in Accrued Expenses	...	32	...
Total Payments	9,364	9,218	8,929
Consolidated Fund Recurrent Payments	9,364	9,218	8,929

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

47 NEW SOUTH WALES CRIME COMMISSION47.1 New South Wales Crime Commission

47.1.1 New South Wales Crime Commission (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	378	235	147
Total Capital Payments	378	235	147
Less: Use of agency cash balances	120	90	...
Consolidated Fund Capital Payments	258	145	147
Total Consolidated Fund Payments	9,522	9,363	9,076
OUTLAYS			
Recurrent	9,364	9,218	8,929
Capital	378	235	147

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4. Other (Including Fire Protection Services) - Law, Order and Public Safety

{Refer Blue Tables in Budget Paper No. 2}

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

48 NEW SOUTH WALES FIRE BRIGADES

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
RECURRENT EXPENDITURE			
Employee related	150,478	141,167	147,968
Maintenance and working	31,666	30,660	35,803
Depreciations	5,482	5,790	5,584
Other services	1,448	420	1,028
Total expenses	189,074	177,407	190,383
Plus: Decrease in accrued expenses	48	1,498	...
Less: Decrease in inventories and prepayments	1,045	1,877	178
Non funded expenses	13,634	5,809	5,631
Increase in accrued expenses	...	...	300
Total Payments	174,193	171,222	184,274
Plus: Increase in receivables	...	394	...
Increase in agency cash balances	5,184	13,708	...
Less: User charges revenue	2,275	3,193	3,260
Other sources of revenue	2,200	6,244	3,740
Use of agency cash balances	...	...	1,852
Consolidated Fund Recurrent Payments	174,902	175,977	175,422
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	10,514	3,975	16,503
Total Capital Payments	16,914	3,975	16,503
Less: Agency sources of revenue	4,221	2,410	3,018
Use of agency cash balances	6,693	1,565	13,485
Consolidated Fund Capital Payments	...	...	...
Total Consolidated Fund Payments	174,902	175,977	175,422
OUTLAYS			
Recurrent	173,516	169,732	161,242
Capital	5,095	136	13,257

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

48 NEW SOUTH WALES FIRE BRIGADES

48.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

48.1.1 Operation and Maintenance of Brigades and Special Services

Program Objective(s): To prevent and extinguish fire, to protect and save life and property in case of fire and release of hazardous materials, and to carry out rescues where there may be no immediate danger from fire.

Program Description: The provision of permanent and volunteer Fire Brigades within the metropolitan areas and country towns. The provision and maintenance of suitable premises, communication networks and firefighting engines and equipment to enable prompt response to fire incidents.

<u>Activities:</u>	Average Staffing (EFT)	
	1991-92	1992-93
Metropolitan and country fire services*	2,833	2,798
Communication facilities	84	89
Operational support, property services and equipment maintenance	153	124
	3,070	3,011

* Includes part-time volunteer firefighters (321 EFT in 1992-93)

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	139,794	131,450	137,172
Maintenance and working	25,589	23,771	29,107
Depreciation	4,735	4,636	4,494
Other services -			
Redundancies	1,448	420	1,028
Total Expenses	171,566	160,277	171,801
Plus: Decrease in accrued expenses	...	1,184	...
Less: Decrease in inventories and prepayments	1,845	1,784	187
Non funded expenses	11,795	4,682	4,541
Increase in accrued expenses	43	...	244
Total Payments	157,883	154,995	166,829
Plus: Increase in receivables	...	184	...
Increase in agency cash balances	4,693	12,385	...

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

48 NEW SOUTH WALES FIRE BRIGADES

48.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

48.1.1 Operation and Maintenance of Brigades and Special Services (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
Less: User charges revenue	1,700	2,261	2,360
Other sources of revenue	1,675	5,369	3,160
Use of agency cash balances	...	...	1,671
Consolidated Fund Recurrent Payments	159,201	159,934	159,638

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	10,299	3,753	14,394
Total Capital Payments	10,299	3,753	14,394
Less: Agency sources of revenue	4,871	2,410	3,018
Use of agency cash balances	6,078	1,343	11,376
Consolidated Fund Capital Payments	...	...	...
Total Consolidated Fund Payments	159,291	159,934	159,638

OUTLAYS

Recurrent	157,783	154,347	154,597
Capital	4,478	(86)	11,148

PROGRAM RECEIPTS

User Charges Retained by Agency			
Automatic fire alarm monitoring	1,350	1,671	1,900
False alarm charges	150	379	300
Minor user charges	200	261	160
	1,700	2,261	2,360

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4. Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

48 NEW SOUTH WALES FIRE BRIGADES

48.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

48.1.2 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 Brigade in the containment and extinguishing of fire, the safe handling of hazardous materials and the performance of rescue operations.

Program Description: The maintenance of an education and training program and provision of training facilities and staff.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Probationary firefighter and inservice training	27	53
Volunteer firefighter training	10	10
Rescue and equipment training	5	16
	<u>42</u>	<u>79</u>

OPERATING STATEMENT

	1991-92		1992-93
	<u>Estimate</u> \$000	<u>Actual</u> \$000	<u>Estimate</u> \$000
<u>RECURRENT EXPENDITURE</u>			
Employer related	2,107	2,085	3,553
Maintenance and working	2,254	1,777	2,107
Depreciation	230	207	201
Total Expenses	4,591	4,069	5,861
Plus: Increase in inventories and prepayments	...	...	3
Decrease in accrued expenses	38	89	...
Less: Decrease in inventories and prepayments	...	26	...
Non funded expenses	235	207	201
Increase in accrued expenses	...	...	18
Total Payments	4,634	3,925	5,645
Plus: Increase in agency cash balances	124	314	...
Less: User charges revenue	300	480	500
Other sources of revenue	44	126	107
Use of agency cash balances	...	...	57
Consolidated Fund Recurrent Payments	3,874	3,623	4,981

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

48 NEW SOUTH WALES FIRE BRIGADES

48.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

48.1.2 Brigade Training and Development (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
Total Capital Works and Services Expenditure	187	202	...
Total Capital Payments	187	202	...
Less: Use of agency cash balances	187	202	...
Consolidated Fund Capital Payments	...	...	...
Total Consolidated Fund Payments	3,874	3,623	4,981

OUTLAYS

Recurrent	3,754	3,445	5,146
Capital	187	202	...

PROGRAM RECEIPTS

User Charges Retained by Agency			
Public education course fees	500	480	500

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4. Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refer Blue Tables to Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

48 NEW SOUTH WALES FIRE BRIGADES

48.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services48.1.3 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: The delivery of advice and assistance to the public and industry of fire preventative measures. The investigation of the cause of major fires and the instigation of research into new firefighting methods.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Fire investigation	7	5
Advisory and public education services	35	39
Fire research and technical development	10	15
	<u>52</u>	<u>59</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	2,859	2,624	2,733
Maintenance and working	1,001	934	950
Depreciation	166	95	92
Total Expenses	4,026	3,653	3,775
Plus: Increase in inventories and prepayments	---	---	1
Decrease in accrued expenses	10	47	---
Less: Decrease in inventories and prepayments	---	14	---
Non funded expenses	311	55	92
Increase in accrued expenses	---	---	8

Total Payments	3,725	3,791	3,676
Plus: Increase in agency cash balances	110	298	---
Less: Other sources of revenue	39	129	70
Use of agency cash balances	---	---	37

Consolidated Fund Recurrent Payments

	1991-92	1992-93
Estimate \$000	Actual \$000	Estimate \$000
2,859	2,624	2,733
1,001	934	950
166	95	92
4,026	3,653	3,775
---	---	1
10	47	---
---	14	---
311	55	92
---	---	8
3,725	3,791	3,676
110	298	---
39	129	70
---	---	37
3,796	3,960	3,509

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

48 NEW SOUTH WALES FIRE BRIGADES

48.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

48.1.3 Investigations, Research and Advisory Services (cont)

OUTLAYS

Recurrent

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
3,725	3,791	3,676

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4. Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

48 NEW SOUTH WALES FIRE BRIGADES

48.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

48.1.4 Management and Administration

Program Objective(s): To carry out the organisation, planning and management of the Brigade in accordance with legislative requirements and corporate goals.

Program Description: The general oversight of the Brigades' operations and provision of administration and support services.

<u>Activities</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Senior management and administrative services	45	43
Accounting services	29	29
Personnel and employee services	26	27
	100	99

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	5,718	4,808	4,510
Maintenance and working	3,022	3,518	3,633
Depreciation	351	822	797
Total Expenses	9,091	9,208	8,946
Plus: Increase in inventories and prepayments	...	...	5
Decrease in accrued expenses	43	178	...
Less: Decrease in inventories and prepayments	...	53	...
Non funded expenses	643	822	797
Increase in accrued expenses	...	...	36
Total Payments	8,491	8,511	8,124
Plus: Increase in receivables	...	210	...
Increase in agency cash balances	257	717	...
Less: User charges revenue	275	352	400
Other sources of revenue	442	610	403
Use of agency cash balances	...	...	37
Consolidated Fund Recurrent Payments	8,031	8,450	7,234

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

48 NEW SOUTH WALES FIRE BRIGADES

48.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

48.1.4 Management and Administration (cont.)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	428	20	2,109
Total Capital Payments	428	20	2,109
Less: Use of agency cash balances	428	20	2,109
Consolidated Fund Capital Payments	---	---	---
Total Consolidated Fund Payments	8,631	8,460	7,234

OUTLAYS

Recurrent	8,216	8,149	7,724
Capital	428	20	2,109

PROGRAM RECEIPTS

User Charges Retained by Agency			
Minor user charges	275	352	400

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4. Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

49 DEPARTMENT OF BUSH FIRE SERVICES

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	2,858	2,746	2,934
Maintenance and working	2,661	2,199	2,749
Depreciation	150	215	215
Grants and subsidies	1,027	1,020	1,034
Other services	6,388	5,942	7,597
Total Expenses	13,084	12,122	14,529
Plus: Decrease in accrued expenses	...	233	...
Less: Non funded expenses	180	234	265
Increase in accrued expenses	4	...	...
Total Payments	12,900	12,121	14,264
Plus: Increase in receivables	...	61	...
Increase in agency cash balances	11,957	11,448	16,776
Less: User charges revenue	244	114	160
Other sources of revenue	16,328	16,234	22,322
Consolidated Fund Recurrent Payments	7,385	7,282	8,558
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	15,867	13,120	20,555
Total Capital Payments	15,867	13,120	20,555
Plus: Advances repaid to other organisations	...	2,000	...
Less: Agency sources of revenue	...	811	1,285
Use of agency cash balances	15,867	12,260	19,270
Advances received from other organisations	...	2,000	...
Consolidated Fund Capital Payments	...	49	...
Total Consolidated Fund Payments	7,385	7,331	8,558
OUTLAYS			
Recurrent	12,656	12,007	14,104
Capital	15,867	12,309	19,270

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

49 DEPARTMENT OF BUSH FIRE SERVICES

49.1 Funding and Administration of Rural Firefighting Services

49.1.1 Funding and Administration of Rural Firefighting Services

Program Objectives: To promote effective rural firefighting services within the State, including the co-ordination of bush firefighting and prevention activities.

Program Description: Development and implementation of training, education and publicity programs relating to bush fires. This program provides assistance to local government councils in the formation, equipping and maintenance of bush fire brigades. The State and councils contribute 25 per cent each and insurance companies 50 per cent.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Senior management services	3	3
Training	3	3
Administration support services	21	21
Co-ordination of firefighting activities	22	22
Equipment inspection	3	3
	<u>52</u>	<u>52</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Employee related	2,252	2,177	2,363
Maintenance and working	2,380	1,910	2,406
Depreciation	150	213	213
Grants and subsidies -			
Prevention of bushfires and grants to volunteer,			
emergency and community organisations	682	681	694
Other services -			
Payments to councils of costs associated with bush fire			
fighting activities	6,288	5,942	7,597
Total Expenses	11,852	10,923	13,263
Plus: Decrease in accrued expenses	...	236	...
Less: Non funded expenses	186	211	243
Increase in accrued expenses	4	...	...
Total Payments	11,673	10,948	13,020
Plus: Increase in receivables	...	61	...
Increase in agency cash balances	1,057	11,448	16,776
Less: User charges revenue	134	4	50
Other sources of revenue	16,328	15,234	22,322
Consolidated Fund Recurrent Payments	6,258	6,219	7,424

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

49 DEPARTMENT OF BUSH FIRE SERVICES**49.1 Funding and Administration of Rural Firefighting Services****49.1.1 Funding and Administration of Rural Firefighting Services (cont)**CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital works and Services Expenditure	15,867	13,072	20,555
Total Capital Payments	15,867	13,072	20,555
Plus: Advances repaid to other organisations	...	2,000	...
Less: Agency sources of revenue	...	787	1,285
Use of agency cash balances	15,867	12,285	19,270
Advances received from other organisations	...	2,000	...
Consolidated Fund Capital Payments	...	...	...
Total Consolidated Fund Payments	6,268	6,219	7,424

OUTLAYS

Recurrent	11,539	10,944	12,970
Capital	15,867	12,285	19,270

PROGRAM RECEIPTS

User Charges Retained by Agency			
Minor user charges	134	4	50

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4. Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

49 DEPARTMENT OF BUSH FIRE SERVICES**49.2 Rescue Services and Emergency Management****49.2.1 Planning and Co-ordination of Rescue Services and Emergency Management**

Program Objective(s): To control and co-ordinate the rescue agencies and to formulate plans for the provision of comprehensive, balanced and co-ordinated rescue services throughout New South Wales.

Program Description: The preparation of plans, co-ordination of rescue operations, and provision of effective training and training exercises in emergency management and rescue operations.

Activities:

Average Staffing (CFT)

	1991-92	1992-93
Senior management services	1	1
Training	1	1
Administrative support services	5	5
Planning and operations	2	2
	<u>9</u>	<u>9</u>

OPERATING STATEMENT

RECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation
Grants and subsidies -
 Voluntary organisations
 Grants to volunteer rescue units

Total Expenses

Less: Non funded expenses

Increase in accrued expenses

Total Payments

Less: User charges revenue

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
606	569	581
281	289	342
---	2	2
40	39	46
300	309	304
1,227	1,199	1,266
---	23	22
---	3	---
1,227	1,173	1,244
110	110	116
1,117	1,063	1,134

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

49 DEPARTMENT OF BUSH FIRE SERVICES

49.2 Rescue Services and Emergency Management

49.2.1 Planning and Co-ordination of Rescue Services and Emergency Management
(cont)CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	...	48	...
Total Capital Payments	...	48	...
Plus: Increase in agency cash balances	...	25	...
Less: Agency sources of revenue	...	24	...
Consolidated Fund Capital Payments	...	49	...
Total Consolidated Fund Payments	1,117	1,112	1,134

OUTLAYS

Recurrent	1,117	1,063	1,134
Capital	...	24	...

PROGRAM RECEIPTS

User Charges Retained by Agency			
Training charges	110	110	110

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4. Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

50 STATE EMERGENCY SERVICE

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	3,846	4,740	4,817
Maintenance and working	2,391	2,759	3,204
Depreciation	...	308	201
Grants and subsidies	369	563	675
Other services	...	112	...
Total Expenses	5,605	7,586	7,957
Less: Decrease in inventories and prepayments	...	100	100
Non funded expenses	...	762	698
Total Payments	6,606	6,724	7,159
Plus: Increase in agency cash balances	...	30	...
Less: User charges revenue	...	...	1
Other sources of revenue	713	69	36
Use of agency cash balances	...	...	30
Consolidated Fund Recurrent Payments	5,893	6,685	7,092
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	1,102	1,100	539
Total Capital Payments	1,102	1,100	539
Less: Agency sources of revenue	60	41	...
Use of agency cash balances	...	30	...
Consolidated Fund Capital Payments	1,042	1,029	539
Total Consolidated Fund Payments	6,935	7,714	7,631
OUTLAYS			
Recurrent	6,606	6,824	7,258
Capital	969	918	439

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

50 STATE EMERGENCY SERVICE

50.1 Provision of Emergency Services

50.1.1 Formation and Development of the Volunteer Organisation

Program Objective(s): to provide appropriate emergency services management for flood, storm, tempest and other incidents and emergencies.

Program Description: Providing immediate assistance to the community by means of rescue and property protection services in times of natural or man-made incidents or emergencies.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Management	4	4
Corporate services	5	10
Secretarial support	2	2
Field support	34	35
Training	3	4
Operations and planning	6	5
	<u>58</u>	<u>61</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related	2,571	2,728	2,806
Maintenance and working	2,181	2,544	1,093
Depreciation	...	305	261
Grants and subsidies -			
Emergency Reserve Workers Insurance	244	544	490
Grants to volunteer rescue units	125	125	275
Other services -			
Redundancies	...	112	...
Total Expenses	5,521	6,359	6,745
Less: Decrease in inventories and prepayments	...	100	100
Non funded expenses	...	620	569

Total Payments	5,521	6,639	6,745
Plus: Increase in agency cash balances	...	30	...
Less: User charges revenue	...	...	1
Other sources of revenue	713	59	35
Use of agency cash balances	...	...	30

Consolidated Final Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
2,571	2,728	2,806
2,181	2,544	1,093
...	305	261
244	544	490
125	125	275
...	112	...
5,521	6,359	6,745
...	100	100
...	620	569
5,521	6,639	6,745
...	30	...
...	...	1
713	59	35
...	...	30
4,808	5,600	5,909

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

50 STATE EMERGENCY SERVICE

50.1 Provision of Emergency Services

50.1.1 Formation and Development of the Volunteer Organisation (cont.)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	1,102	1,100	539
Total Capital Payments	1,102	1,100	539
Less: Agency sources of revenue	60	41	...
Use of agency cash balances	...	30	...
Consolidated Fund Capital Payments	1,042	1,029	539
Total Consolidated Fund Payments	5,850	6,629	6,548

OUTLAYS

Recurrent	5,521	5,739	6,175
Capital	462	918	439

PROGRAM RECEIPTS

User Charges Retained by Agency			
Minor user charges	...	...	1

Policy Area: L. Law, Order and Public Safety

Policy Sector: L.4. Other (including Fire Protection Services) - Law, Order and Public Safety

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

50 STATE EMERGENCY SERVICE

50.1 Provision of Emergency Services

50.1.2 Provision of District Emergency Management Officers at Police District Level

Program Objective(s): To provide executive emergency management support to Police District Commanders and advice and assistance to local committees.

Program Description: Provision of emergency counter-disaster planning expertise and advice.

Activities:	Average Staffing (FTE)
	1991-92 1992-93
Management support	20 20

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	875	1,017	1,011
Maintenance and working	210	217	201
Total Expenses	1,085	1,227	1,212
Less: non funded expenses	...	142	129
Total Payments	1,085	1,085	1,083
Consolidated Fund Recurrent Payments	1,085	1,085	1,083

OUTLAYS

Recurrent	1,085	1,085	1,083

PROGRAM RECEIPTS

Receipts due to Consolidated Fund			
Commonwealth Payment - State Emergency Services	713	734	750

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4. Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
51 OFFICE OF THE MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS #			
Recurrent Services	...	...	83,533
Capital Works and Services	...	...	129,205
	...	...	212,738
52 PUBLIC WORKS DEPARTMENT #			
Recurrent Services	81,939	79,512	...
Capital Works and Services	133,295	128,973	...
	215,234	208,485	...
53 ROADS AND TRAFFIC AUTHORITY			
Recurrent Services	235,851	224,639	202,063
Capital Works and Services	1,292,229	1,303,239	1,440,452
	1,528,080	1,527,878	1,642,515
TOTAL			
Recurrent Services	317,790	304,151	285,596
Capital Works and Services	1,425,524	1,432,212	1,569,657
TOTAL, MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS	1,743,314	1,736,363	1,855,253

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

As from 1 July 1992, the Public Works Department has been operating as a Non Budget Sector entity. As such the Department is expected to recover its costs of operation from client fees. Programs for which funding has been provided to the Office of the Minister for Public Works and Minister for Roads will be undertaken by the Public Works Department or the private sector.

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1991-92	1992-93
OFFICE OF THE MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS	...	12
PUBLIC WORKS DEPARTMENT	964	...
ROADS AND TRAFFIC AUTHORITY	9,251	7,679
TOTAL, MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS	<u>10,215</u>	<u>7,691</u>

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

51 OFFICE OF THE MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	...	...	746
Maintenance and working	...	...	454
Grants and subsidies	...	...	82,384
Total Expenses	...	...	83,584
Less: Non funded expenses	...	...	35
Increase in accrued expenses	...	...	15
Total Payments	...	...	83,534
Plus: Increase in agency cash balances	...	...	2,072
Less: Other sources of revenue	...	...	2,072
Consolidated Fund Recurrent Payments	...	...	83,533
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	...	...	133,255
Total Capital Payments	...	...	133,255
Plus: Increase in agency cash balances	...	...	1,350
Less: Agency sources of revenue	...	...	5,660
Consolidated Fund Capital Payments	...	...	129,945
Total Consolidated Fund Payments	...	...	212,738
OUTLAYS			
Recurrent	...	...	83,533
Capital	...	...	80,255

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

51 OFFICE OF THE MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

51.1 Country Towns Water Supply and Sewerage Schemes

51.1.1 Country Towns Water Supply and Sewerage Schemes

Program Objective(s): To enable local government to provide safe and adequate water supplies and sewerage facilities in country towns.

Program Description: The investigation, design, construction and commissioning of water supply and sewerage schemes and associated works in local government areas not serviced by major urban water authorities. Assistance to local government to achieve efficient operation and management of schemes. Provision of policy, legislative and other services to Government.

OPERATING STATEMENT

RECURRENT EXPENDITURE

Grants and subsidies -
 Alternative funding (interest) subsidy
 Septic tank pump-out
 Government contribution to the Public Works Department
 - policy advice
 - administration of regulations
 - provision of program services
 - administration of grants

Total Expenses

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
...	...	10,700
...	...	160
...	...	1,350
...	...	2,500
...	...	1,500
...	...	1,950
...	...	17,700
...	...	17,700

CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

...	...	83,067
...	...	83,067
...	...	100,767

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

51 OFFICE OF THE MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

51.1 Country Towns Water Supply and Sewerage Schemes

51.1.1 Country Towns Water Supply and Sewerage Schemes (cont)

CAPITALS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
...	...	17,700
...	...	83,067

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Commonwealth Payment - Urban water supply and treatment
(recurrent)Commonwealth Payment - Urban water supply and treatment
(capital)

...	...	50
...	...	1,510

Policy Area: 5. Housing and Community Services

Policy Sector: 5.2. Water and Sewerage

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

51 OFFICE OF THE MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

51.2 Asset and Risk Management Services

51.2.1 Asset and Risk Management Services

Program Objective(s): To minimise Government and community liability in relation to the State's floodplains and coastal assets. To preserve and repair estuaries. To support the commercial fishing industry and recreational boating through the development and management of assets. To provide administrative and policy support services to the Minister and Government.

Program Description: Policy, legislative and technical services in relation to the development and management of the State's floodplains, estuaries and coastal assets. Provision of sites and infrastructure necessary to improve the recreational amenity of the State's waterways. Provision of financial assistance to local government in relation to such assets. The construction of port facilities for the commercial fishing industry. The provision of services to the Government including risk management and the development and implementation of appropriate building industry and asset management policies and strategies.

Activities:	Average Staffing (FTE)	
	1991-92	1992-93
Ministerial staff	...	12

OPERATIONS STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	...	...	746
Maintenance and working	...	...	454
Grants and subsidies -			
Municipal shire and county councils for construction			
repair & renewal of works & restoration of storm and			
flood damage	...	...	357
Government contribution to the Public Works Department			
- policy advice	...	...	21,662
- administration of regulations	...	...	4,830
- provision of program services	...	...	11,018
- administration of grants	...	...	3,867
- redundancies	...	...	15,856
- interim additional staff costs	...	...	7,100
Total Expenses	...	...	65,884
Less: Non funded expenses	...	...	36
Increase in accrued expenses	...	...	15
Total Payments	...	...	65,833

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

51 OFFICE OF THE MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

51.2 Asset and Risk Management Services

51.2.1 Asset and Risk Management Services (cont)

OPERATIONS STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in agency cash balances	...	...	2,072
Less: Other sources of revenue	...	...	2,072
Consolidated Fund Recurrent Payments	...	...	65,823

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	...	...	50,188
Total Capital Payments	...	...	50,188
Plus: Increase in agency cash balances	...	...	1,590
Less: Agency sources of revenue	...	...	6,600
Consolidated Fund Capital Payments	...	...	46,138
Total Consolidated Fund Payments	...	...	111,971

OUTLAYS

Recurrent	...	...	65,823
Capital	...	...	(2,812)

PROGRAM RECEIPTS

Receipts due to Consolidated Fund			
Commonwealth Payment - Urban Flood mitigation (Capital)	...	...	4,394

Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT PAYMENTS			
Employer related	28,421	27,369	...
Maintenance and working	15,549	15,896	...
Grants and subsidies	14,702	11,657	...
Other services	23,004	25,416	...
Total Payments	81,770	80,248	...
Plus: Increase in agency cash balances	2,170	2,297	...
Less: User charges receipts	831	736	...
Other sources of receipts	2,170	2,297	...
Consolidated Fund Recurrent Payments	81,939	79,512	...
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS	135,116	132,494	...
Plus: Increase in agency cash balances	2,939	...	...
Advances repaid to other organisations	...	1,775	...
Less: Agency sources of receipts	5,851	2,121	...
Use of agency cash balances	...	1,409	...
Advances repaid by other organisations	...	1,775	...
Consolidated Fund Capital Payments	131,295	128,973	...
Total Consolidated Fund Payments	215,234	208,485	...
OUTLAYS			
Recurrent	81,939	79,512	...
Capital	127,031	126,679	...

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT

52.1 Civil Engineering

52.1.1 Country Towns Water Supply and Sewerage Schemes

Program Objective(s): To enable local government to provide safe and adequate water supplies and sewerage facilities in country towns.

Program Description: The investigation, design, construction and commissioning of water supply and sewerage schemes and associated works in local government areas not serviced by major urban water authorities. Assistance to local government to achieve efficient operation and management of schemes. Provision of policy, legislative and other services to Government.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Investigation, design and construction of necessary renewal and new works		
Administration of country towns subsidy scheme, from preliminary studies to scheme investigation and design, construction and commissioning		
Research, investigation and development, regional and other studies for water catchment supply strategies	356	...
Technical advice and assistance		
On-site surveillance		
Regulation of operational standards		
Training of plant operators		

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT PAYMENTS			
Employee related	4,485	3,353	...
Maintenance and working	2,365	2,154	...
Grants and subsidies -			
Alternative funding (interest) subsidy	10,800	10,800	...
Septic tank pump out	295	500	...
Debt charge subsidy	3,250	...	...
Other services -			
Statutory testing, minor works, research and investigation	1,074	2,358	...
Total Payments	22,259	19,165	...
Less: User charges receipts	10	...	...
Consolidated Fund Recurrent Payments	22,249	19,165	...

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT

52.1 Civil Engineering

52.1.1 Country Towns Water Supply and Sewerage Schemes (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Payments	80,347	79,397	...
Consolidated Fund Capital Payments	80,347	79,397	...
Total Consolidated Fund Payments	102,596	98,562	...

OUTLAYS

Recurrent	22,249	19,166	...
Capital	80,347	79,397	...

PROGRAM RECEIPTS

Receipts paid into Consolidated Fund			
Commonwealth Payment - Urban water supply and treatment (recurrent)	50	50	...
Commonwealth Payment - Urban water supply and treatment (capital)	1,508	1,508	...

User Charges Retained by Agency

Commissions	7	...	...
Officers on loan	2	...	...
	10	...	...

Policy Area: 5. Housing and Community Services

Policy Sector: 5.2. Water and Sewerage

(Refer blue tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT

52.1 Civil Engineering

52.1.2 Coastline Hazards

Program Objective(s): To limit future losses from damage by coastal and oceanic hazards by reducing the impact of those hazards on existing owners and to ensure that future development is compatible with those hazards. To preserve and improve the amenity of beaches and beach facilities and to promote effective management practices.

Program Description: Identification of the nature and extent of coastal and oceanic hazards. Provision of coastal engineering advice in relation to the management of these hazards and nearby areas. Provision of financial assistance to local government for investigation, design and implementation of hazard management measures and beach amenity improvements. Assistance to local government for coastal process studies and coastline management plans. Provision of policy, legislative and other services to Government.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Protection, preservation, maintenance, restoration or improvement of the coastline		
Technical advice		
Data collection and assessment	37	...
Management of subsidy program		
Administration of Coastal Protection Act		

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
<u>RECURRENT PAYMENTS</u>			
Employee related	363	1,228	...
Maintenance and working	465	789	...
Other services -			
Maintenance of public works and services	2,107	2,055	...
Total Payments	3,435	4,073	...
Less: Over charges receipts	2	...	...
Consolidated Fund Recurrent Payments	3,433	4,073	...

CAPITAL STATEMENT

Total Capital Works and Services Payments	2,500	2,500	...
Consolidated Fund Capital Payments	2,500	2,500	...
Total Consolidated Fund Payments	5,933	6,573	...

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT

52.1 Civil Engineering

52.1.2 Coastline Hazards (cont)

OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
3,433	4,073	...
2,500	2,500	...

PROGRAM RECEIPTS

User Charges Retained by Agency

Commissions

Officers on loan

1	...	...
1	...	...
2	...	...

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT

52.1 Civil Engineering

52.1.3 Floodplain Management

Program Objective(s): To curtail potential losses in New South Wales by reducing the impact of flooding on existing owners and occupiers of flood liable land and by ensuring that future development is compatible with the flood hazard.

Program Description: Identification of the nature and extent of the flood hazard in the floodplains of coastal rivers. Provision of engineering advice to facilitate planning and management. Provision of financial assistance to local government for the investigation, design and construction of works necessary for the protection of existing flood liable development. Assistance to local government for flood and floodplain management studies. Provision of policy, legislative and other services to Government.

Activities:

Average Staffing (EFT)

1991-92 1992-93

Flood mitigation works and measures for tidal reaches of rivers }
 Technical advice }
 Data collection and assessment }
 Administration of areas defined under the Coastal Protection Act }

48 ...

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT PAYMENTS			
Employer related	3,575	3,717	...
Maintenance and working	1,326	1,148	...
Grants and subsidies -			
Municipal, shire and county councils for construction, repair & renewal of works & restoration of storm and flood damage	357	357	...
Other services -			
Maintenance of public works and services	2,466	2,467	...
Total Payments	8,164	7,689	...
Plus: Increase in agency cash balances	...	591	...
Less: User charges receipts	6	...	...
Other sources of receipts	...	591	...
Consolidated Fund Recurrent Payments	8,148	7,689	...

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT

52.1 Civil Engineering

52.1.3 Floodplain Management (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Payments	9,874	11,142	...
Less: Use of agency cash balances	...	300	...
Consolidated Fund Capital Payments	9,874	10,842	...
Total Consolidated Fund Payments	18,022	18,531	...

OUTLAYS

Recurrent	8,148	7,689	...
Capital	9,874	11,142	...

PROGRAM RECEIPTS

Receipts paid into Consolidated Fund			
Commonwealth Payment - Urban flood mitigation (recurrent)	60	...	...
Commonwealth Payment - Urban flood mitigation (capital)	1,996	3,120	...

User Charges Retained by Agency

Commissions	4	...	...
Officers on loan	2	...	...
	6	...	...

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT

52.1 Civil Engineering

52.1.4 Estuary Management

Program Objective(s): To preserve the effective hydraulic operation of estuaries, coastal lakes and associated tidal wetlands and to repair environmentally degraded coastal lakes and estuaries.

Program Description: Identification of estuarine, tidal and sedimentary processes. Provision of engineering advice in relation to the planning and management of estuaries, coastal lakes and wetlands. Assistance to local government for the investigation, design and construction of necessary environmental restoration works and the preparation of estuary management plans. The oversight of any development, use or occupation of estuarine or tidal wetlands that may adversely affect, or be affected by, estuary processes. Provision of policy, legislative and other services to Government.

Activities:**Average Staffing (ETP)**

1991-92 1992-93

Control of erosion, sedimentation and hydraulic problems }
in estuaries, coastal lakes and tidal wetlands }
Technical advice }
Data collection and assessment }
Administration of the Rivers and Foreshores Improvement }
Act }

40 ...

OPERATING STATEMENT**RECURRENT PAYMENTS**

Employee related
Maintenance and working
Other services -
Maintenance of public works and services

Total Payments

Less: User charges receipts

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
1,646	1,452	...
887	933	...
1,919	1,974	...
4,472	4,359	...
3	...	...
4,469	4,359	...

CAPITAL STATEMENT

Total Capital Works and Services Payments

Consolidated Fund Capital Payments**Total Consolidated Fund Payments**

4,937	4,937	...
4,937	4,937	...
9,406	9,296	...

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT52.1 Civil Engineering

52.1.4 Estuary Management (cont)

OUTLAYS

Recurrent
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
4,469	4,359	...
4,937	4,937	...

PROGRAM RECEIPTS

User Charges Retained by Agency
Commissions
Officers on loan

2	...	...
1	...	...
3	...	...

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT

52.1 Civil Engineering

52.1.5 NSW Waterways

Program Objective(s): To enhance the recreational amenity of the State's waterways by managing investigation, design, construction and maintenance of ports, waterways and marine facilities for recreational boating activities.

Program Description: Provision of sites and infrastructure necessary to encourage development and operation of marinas, marinas, ports, boat launching ramps, public wharves and other waterway improvements. Provision of financial assistance to local government for the investigation, design and construction of such facilities. Provision of policy, legislative and other services to Government.

Activities:**Average Staffing (EFT)**

	1991-92	1992-93
Marina development	1	...
Boat launching ramp construction	1	...
Marina port construction	29	...
Public wharves	1	...
Waterway improvement	1	...

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT PAYMENTS			
Employee related	1,079	1,006	...
Maintenance and working	582	646	...
Other services -			
Maintenance of public works and services	178	164	...
Total Payments	1,839	1,816	...
Less: User charges receipts	3	...	...
Consolidated Fund Recurrent Payments	1,836	1,816	...

CAPITAL STATEMENT

Total Capital Works and Services Payments	5,270	4,670	...
Consolidated Fund Capital Payments	5,270	4,670	...
Total Consolidated Fund Payments	7,105	6,486	...

OUTLAYS

Recurrent	1,836	1,816	...
Capital	5,270	4,670	...

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT**52.1 Civil Engineering****52.1.5 NSW Waterways (cont)****PROGRAM RECEIPTS**

User Charges Retained by Agency

Commissions

Officers on loan

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
2	...	...
1	...	...
3	...	...

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT

52.1 Civil Engineering

52.1.6 Fishing and Government Facilities

Program Objective(s): To provide and maintain port facilities for the commercial fishing industry. To manage fishing port and port related industrial land as a commercial venture.

Program Description: Development, construction, management and maintenance of port facilities for the fishing industry and assistance with the provision of additional infrastructure on the basis of commercial leases. Provision of policy, legislative and other services to Government.

Activities:

Average Staffing (EFT)

1991-92 1992-93

Fishing industry facilities)
Government facilities)
Other services)

16 ...

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT PAYMENTS</u>			
Employee related	952	559	...
Maintenance and working	513	359	...
Other services -			
Maintenance of public works and services	1,513	1,562	...
Total Payments	2,978	2,480	...
Less: User charges receipts	2	...	...
Consolidated Fund Recurrent Payments	2,976	2,480	...

CAPITAL STATEMENT

Total Capital Works and Services Payments	3,013	3,013	...
Consolidated Fund Capital Payments	3,013	3,013	...
Total Consolidated Fund Payments	5,989	5,493	...

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT52.1 Civil Engineering

52.1.6 Fishing and Government Facilities (cont)

OUTLAYS

Recurrent
Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
2,975	2,480	...
3,013	3,013	...

PROGRAM RECEIPTS

User Charges Retained by Agency
Commissions
Officers on loan

1	...	...
1	...	...
2	...	...

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT

52.2 Public Buildings - Construction and Maintenance

52.2.1 Public Buildings - Construction and Maintenance

Program Objective(s): To meet the design, construction and maintenance requirements of the Government associated with public building and architectural works.

Program Description: Design, construction and maintenance of public buildings and projects requiring architectural input including new construction, major and minor additions, renovations and remodelling.

Activities:

Average Staffing (FTE)

1991-92 1992-93

Development of briefs and feasibility studies
Design and documentation
Estimating services and contract administration
Project management and construction supervision
Construction, maintenance and repair (trades and other temporary employees)

{
{
{ 17
{
{
{

OPERATING STATEMENTRECURRENT PAYMENTS

Other services -

Public buildings generally - maintenance of public works
and services and miscellaneous works
Consultant fees for architectural works

Total Payments

Plus: Increase in agency cash balances
Less: User charges receipts
Other sources of receipts

Consolidated Fund Recurrent Payments

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
	2,312	2,347	...
	477	476	...
Total Payments	2,789	2,823	...
Plus: Increase in agency cash balances	2,170	1,706	...
Less: User charges receipts	103	...	...
Other sources of receipts	2,172	1,706	...
Consolidated Fund Recurrent Payments	2,585	2,923	...

CAPITAL STATEMENT

Total Capital Works and Services Payments
Less: Use of agency cash balances

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

	1991-92	1992-93
Total Capital Works and Services Payments	25,454	19,715
Less: Use of agency cash balances	1,100	1,100
Consolidated Fund Capital Payments	22,354	18,615
Total Consolidated Fund Payments	25,040	21,535

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT52.2 Public Buildings - Construction and Maintenance

52.2.1 Public Buildings - Construction and Maintenance (cont)

OUTLAYS

Recurrent
Capital

1991-92		1992-93
estimate \$000	Actual 1989	Estimate \$000
2,585	2,923	...
73,454	19,716	...

PROGRAM RECEIPTS

User Charges Retained by Agency
Minor user charges

1991-92	1992-93
103	...

Policy Area: 8. General Administration (net)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT

52.3 Policy Development and Co-ordination

52.3.1 Policy Development and Co-ordination

Program Objectives: To provide administrative and policy support services to the Minister and Government.

Program Description: Provision of executive, administrative, policy and legislative and other services to the Minister and Government.

<u>Activities:</u>	<u>Average Staffing (EST)</u>	
	1991-92	1992-93
Ministerial staff	12	...
Internal audit	14	...
Corporate services	211	...
Provision of services to Government	184	...
	421	...

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT PAYMENTS			
Employee related	15,421	16,054	...
Maintenance and working	19,505	9,777	...
Other services -			
Statutory testing, minor works, research and investigation	58	...	...
Public buildings generally - maintenance of public works			
and services and miscellaneous works	160	160	...
Redundancies	40,700	11,812	...
Total Payments	36,844	37,743	...
Less: User charges receipts	792	736	...
Consolidated Fund Recurrent Payments	36,142	37,007	...

CAPITAL STATEMENT

Total Capital Works and Services Payments	5,721	7,119	...
Plus: Increase in agency cash balances	3,139	...	...
Advances repaid to other organisations	...	1,775	...
Less: Agency sources of receipts	3,051	2,121	...
Advances repaid by other organisations	...	1,775	...
Consolidated Fund Capital Payments	5,960	4,998	...
Total Consolidated Fund Payments	41,142	42,005	...

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

52 PUBLIC WORKS DEPARTMENT**52.3 Policy Development and Co-ordination****52.3.1 Policy Development and Co-ordination (cont)**OUTLAYS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
36,142	37,007	...
(8,364)	1,304	...

PROGRAM RECEIPTS

User Charges Retained by Agency

Commissions

Officers on loan

Lease commissions

22	40	...
11	20	...
669	675	...
702	736	...

Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

53 ROADS AND TRAFFIC AUTHORITY

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>			
Other services	356,439	339,892	256,889
Total Expenses	356,439	339,892	256,889
Plus: Debt repayments	10,510	31,931	13,474
Total Payments	366,949	371,823	270,363
Less: User charges revenue	48,772	49,439	53,100
Other sources of revenue	550	3,008	2,200
Use of agency cash balances	81,776	94,737	13,000
Consolidated Fund Recurrent Payments	235,851	224,639	202,063
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	1,346,053	1,243,368	1,528,534
Total Capital Payments	1,346,053	1,243,368	1,528,534
Plus: Increase in agency cash balances	68,289	163,207	10,218
Advances repaid to other organisations	...	121,499	...
Less: Agency sources of revenue	50,813	76,536	53,800
Sale of investments	11,300	1,800	9,500
Use of agency cash balances	...	...	...
Advances received from other organisations	60,000	146,499	35,000
Consolidated Fund Capital Payments	1,292,229	1,303,239	1,440,452
Total Consolidated Fund Payments	1,528,080	1,527,878	1,642,515
<u>OUTLAYS</u>			
Recurrent	307,667	290,453	203,789
Capital	1,306,053	1,177,094	1,485,534

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

53 ROADS AND TRAFFIC AUTHORITY

CONSOLIDATED FUND REVENUES FULLY DEDICATED TO THE ROADS PROGRAM

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Commonwealth Payments	441,635	460,235	575,100
Motor Vehicle Tax	525,000	542,819	573,000
Fuel Levies	464,000	447,000	471,000
Heavy Vehicle Overloading Fines	8,900	5,501	5,100

ROADS AND TRAFFIC AUTHORITY - SUMMARY OF AVERAGE STAFFING

	Average Staffing *	
	1991-92	1992-93
AUTHORITY TOTAL	9,251	7,679

* Details of average staffing for the Authority are not available across program. Contractors' employees working under the direct supervision of the Authority and Council employees engaged on subsidies roadworks are not included in these figures.

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

53 ROADS AND TRAFFIC AUTHORITY**53.1 Roads****53.1.1 Enhancement of Road System**

Program Objective(s): To increase capacity and improve performance of the roads and traffic system for commercial and private road users by provision of an effective and appropriate network of roads.

Program Description: Plan, design, schedule and organise road and bridge works so as to minimise road related transport costs for the users of the State's road system.

<u>Activities:</u>	Average Staffing (FTE)
	1991-92 1992-93
Planning, design, construction, research, acquisition and administration	* *

* Refer to overall 'Summary of Average Staffing' details on Roads and Traffic Authority Financial Summary.

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Other services -			
Interest	174,790	161,559	149,526
Total Expenses	174,790	161,559	149,526
Plus: Debt repayments	10,510	31,931	13,474
Total Payments	185,300	193,490	163,000
Less: User charges revenue	17,285	16,688	12,026
Consolidated Fund Recurrent Payments	168,014	176,802	150,974

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

53 ROADS AND TRAFFIC AUTHORITY

53.1 Roads

53.1.1 Enhancement of Road System (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	816,939	707,714	903,601
Total Capital Payments	816,939	707,714	903,601
Plus: Increase in agency cash balances	...	39,749	10,218
Advances repaid to other organisations	...	121,499	...
Less: Agency sources of revenue	...	...	40,785
Sale of investments	11,300	1,800	9,500
Use of agency cash balances	11,445	...	...
Advances received from other organisations	...	121,499	...
Consolidated Fund Capital Payments	794,194	745,563	863,534
Total Consolidated Fund Payments	962,208	922,465	1,014,508

OUTLAYS

Recurrent	157,504	144,871	139,500
Capital	816,939	707,714	871,351

PROGRAM RECEIPTS

User Charges Retained by Agency			
Rents and leases	9,650	8,217	8,500
Permits	7,636	7,636	...
Minor user charges	...	835	3,526
	17,286	16,688	12,026

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

53 ROADS AND TRAFFIC AUTHORITY

53.1 Roads

53.1.2 Maintenance of Road System

Program Objective(s): To provide safe and efficient travel conditions by ensuring that the condition of the road, bridge and traffic facility system is adequately maintained at an acceptable standard.

Program Description: Plan, design, schedule and organise work for the maintenance of roads, bridges and traffic facilities, including restoration after natural disasters.

Activities:	Average Staffing (FTE)
	1991-92 1992-93
Planning, design, maintenance, restoration, research and administration	* *

* Refer to overall "Summary of Average Staffing" details on Roads and Traffic Authority Financial Summary.

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	465,903	477,370	556,259
Total Capital Payments	465,903	477,370	556,259
Plus: Increase in agency cash balances	...	91,931	...
Less: Agency sources of revenue	25,754	76,536	7,190
Use of agency cash balances	2,242	...	...
Advances received from other organisations	...	...	35,080
Consolidated Fund Capital Payments	438,107	492,765	514,069
Total Consolidated Fund Payments	438,107	492,765	514,069
OUTLAYS			
Capital	440,145	411,096	545,505

Policy Areas: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

53 ROADS AND TRAFFIC AUTHORITY**53.1 Roads****53.1.3 Use of Road System**

Program Objective(s): To maximize road safety and traffic flow through effective operational services, road user education programs and regulation of road users and vehicles.

Program Description: Plan, design and implement programs for the safe and efficient movement of traffic; appropriate education and regulation of road users and regulation and monitoring of vehicles.

Activities:**Average Staffing (FTE)**

1991-92 1992-93

Planning, training and education of road users, vehicle safety research and regulation, registration of vehicles, licensing of drivers and administration

* Refer to overall "Summary of Average Staffing" details on Roads and Traffic Authority Financial Summary.

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Other services -			
Motor registry services	95,349	105,350	94,363
Redundancies	86,300	72,985	83,300
Total Expenses	181,649	178,335	167,663
Total Payments	181,649	178,335	167,663
Less: User charges revenue	31,485	32,751	41,074
Other sources of revenue	550	3,008	2,200
Use of agency cash balances	81,775	94,737	13,000
Consolidated Fund Recurrent Payments	67,839	47,837	51,089

ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

53 ROADS AND TRAFFIC AUTHORITY

53.1 Roads

53.1.3 Use of Road System (cont)

CAPITAL STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	63,211	58,284	68,674
Total Capital Payments	63,211	58,284	68,674
Plus: Increase in agency cash balances	81,776	31,527	...
Less: Agency sources of revenue	25,059	...	5,825
Use of agency cash balances	...	...	...
Advances received from other organisations	60,000	25,000	...
Consolidated Fund Capital Payments	59,928	64,811	62,849
Total Consolidated Fund Payments	127,765	112,648	113,938

OUTLAYS

	1991-92	1992-93
Recurrent	150,163	145,582
Capital	48,965	58,284

PROGRAM RECEIPTS

User Charges Retained by Agency			
Permits	768	5,836	14,000
Plate fees	9,812	9,149	9,768
Third party insurance data access fees	8,500	5,797	6,778
Third party insurance commission	700	...	...
Insurance levy commission	1,713	...	...
Inspection certificate books	1,491	...	...
Duplicate labels and licences	1,597	...	...
Fine default fees - commission	4,923	4,209	4,371
Minor user charges	1,982	7,760	6,157
	31,486	32,751	41,074

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR SPORT, RECREATION AND RACING

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
54 DEPARTMENT OF SPORT, RECREATION AND RACING			
Recurrent Services	30,077	36,113	38,524
Capital Works and Services	7,492	7,053	7,258
	37,569	43,166	45,782
TOTAL			
Recurrent Services	30,077	36,113	38,524
Capital Works and Services	7,492	7,053	7,258
TOTAL, MINISTER FOR SPORT, RECREATION AND RACING	37,569	43,166	45,782

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1991-92	1992-93
DEPARTMENT OF SPORT, RECREATION AND RACING	391	406
TOTAL, MINISTER FOR SPORT, RECREATION AND RACING	391	406

ESTIMATES 1992-93

MINISTER FOR SPORT, RECREATION AND RACING

54 DEPARTMENT OF SPORT, RECREATION AND RACING

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	16,381	14,043	15,826
Maintenance and working	14,851	13,794	15,855
Depreciation	1,700	2,027	2,200
Grants and subsidies	6,960	7,054	12,833
Other services	3,978	6,732	7,444
Total Expenses	43,870	43,650	54,158
Plus: Decrease in accrued expenses	...	203	...
Less: Decrease in inventories and prepayments	...	412	...
Non funded expenses	3,698	2,514	3,462
Increase in accrued expenses	18	...	...
Total Payments	40,154	40,927	50,696
Plus: Increase in receivables	...	176	...
Increase in agency cash balances	33,517	33,565	27,969
Less: User charges revenue	10,116	9,464	12,172
Other sources of revenue	33,478	29,091	27,969
Consolidated Fund Recurrent Payments	30,077	36,113	38,524
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	17,276	20,810	19,465
Total Capital Payments	17,276	20,810	19,465
Plus: Advances paid to other organisations	24,868	22,906	23,767
Advances repaid to other organisations	...	2,686	621
Less: Agency sources of revenue	...	2	...
Use of agency cash balances	30,319	30,562	31,589
Advances repaid by other organisations	4,333	5,277	5,006
Advances received from other organisations	...	3,508	...
Consolidated Fund Capital Payments	7,492	7,053	7,258
Total Consolidated Fund Payments	37,569	43,166	45,782
OUTLAYS			
Recurrent	30,038	31,627	38,524
Capital	37,811	38,435	38,226

ESTIMATES 1992-93

MINISTER FOR SPORT, RECREATION AND RACING

54 DEPARTMENT OF SPORT, RECREATION AND RACING**54.1 Sport and Recreation in the Community****54.1.1 Participation in Sport and Recreation**

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

Program Description: The development of facilities and services which support opportunities for the community to participate in sport and recreation. Within this program the community is encouraged to participate in sport and recreation and assistance is given for the community to develop those skills necessary to participate.

Activities:**Average Staffing (\$'000)**

	1991-92	1992-93
Development of awareness of opportunities	159	162
Development of local facilities and services	11	11
Community development	4	4
Development of sport and recreation skills	54	55
	<u>228</u>	<u>232</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
RECURRENT EXPENDITURE			
Employee related	9,071	8,119	9,681
Maintenance and working	8,625	7,713	8,328
Depreciation	1,678	1,464	1,588
Grants and subsidies -			
Assisting children to attend sport and recreation centres	14	7	14
Sydney Cricket and Sports Ground Trust	400	400	400
Sports development assistance	...	...	7
Other services -			
Development of community use facilities	469	438	428
Vacation and after school play centres	403	396	458
Vocation and special swimming schemes	1	3	4
Regional programs	231	317	256
Assistance for special community groups	26	27	27
Total Expenses	21,520	18,815	20,596
Plus: Decrease in accrued expenses	...	2	...
Less: Decrease in inventories and prepayments	...	12	...
Non funded expenses	1,764	1,716	1,677
Total Payments	19,756	17,150	18,913

ESTIMATES 1992-93

MINISTER FOR SPORT, RECREATION AND RACING

54 DEPARTMENT OF SPORT, RECREATION AND RACING54.1 Sport and Recreation in the Community

54.1.1 Participation in Sport and Recreation (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in agency cash balances	5,640	3,858	2,966
Less: User charges revenue	7,843	7,315	9,916
Other sources of revenue	1,173	1,059	1,370
Consolidated Fund Recurrent Payments	15,380	12,624	10,613

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	4,843	7,259	5,448
Total Capital Payments	4,843	7,259	5,448
Less: Use of agency cash balances	4,379	4,991	4,584
Consolidated Fund Capital Payments	464	2,268	1,064
Total Consolidated Fund Payments	16,844	14,892	11,677

OUTLAYS

Recurrent	11,913	9,035	8,997
Capital	4,843	7,259	5,448

PROGRAM RECEIPTS

User Charges Retained by Agency			
Sport and recreation centres	7,579	7,106	9,618
Board and lodging	154	160	270
Minor user charges	110	49	20
	7,843	7,315	9,916

Policy Area: 6. Recreation and Culture

Policy Section: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper 46. 2)

ESTIMATES 1992-93

MINISTER FOR SPORT, RECREATION AND RACING

54 DEPARTMENT OF SPORT, RECREATION AND RACING

54.1 Sport and Recreation in the Community

54.1.2 Excellence in Sport

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

Program Description: The development of venues for top standard sporting events, the development of senior coaching and training standards, and the identification and encouragement of talented young sports people.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Performance development	25	27
Promotion of excellence in sport	13	19
	38	46

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,236	1,129	1,337
Maintenance and working	1,579	1,538	1,676
Depreciation	...	6	7
Grants and subsidies -			
Sporting Associations	...	2,159	2,870
Sports development assistance	5,693	1,755	1,986
Sydney Olympics 2000 - Sunday Racing proceeds	...	1,070	5,000
Other services -			
Development of community use facilities	...	32	31
Vacation and after school play centres	...	12	14
Vacation and special swimming schemes	...	1	...
Regional programs	1	141	113
Contribution to State Sports Centre Trust	650	700	1,030
Australian Motorcycle Grand Prix - rights fee	...	2,686	2,955
Total Expenses	9,169	11,229	17,019
Less: Decrease in inventories and prepayments	...	4	...
Non funded expenses	17	65	25
Total Payments	9,142	11,140	16,994

ESTIMATES 1992-93

MINISTER FOR SPORT, RECREATION AND RACING

54 DEPARTMENT OF SPORT, RECREATION AND RACING

54.1 Sport and Recreation in the Community

54.1.2 Excellence in Sport (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate 1000	Actual 1000	Estimate 1000
Plus: Increase in receivables	...	155	...
Increase in agency cash balances	...	4,848	1,470
Less: User charges revenue	489	731	181
Other sources of revenue	457	1,724	582
Use of agency cash balances	1,950	...	...
Consolidated Fund Recurrent Payments	6,266	14,186	17,704

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	9,771	7,485	10,513
Total Capital Payments	8,771	7,485	10,513
Plus: Advances paid to other organisations	...	500	...
Advances repaid to other organisations	...	2,686	621
Less: Use of agency cash balances	1,669	2,123	4,655
Advances repaid by other organisations	975	959	1,006
Advances received from other organisations	...	3,508	...
Consolidated Fund Capital Payments	6,129	3,881	5,473
Total Consolidated Fund Payments	12,395	18,067	23,177

OUTLAYS

Recurrent	8,673	11,050	16,813
Capital	7,758	7,026	9,507

ESTIMATES 1992-93

MINISTER FOR SPORT, RECREATION AND RACING

54 DEPARTMENT OF SPORT, RECREATION AND RACING**54.1 Sport and Recreation in the Community****54.1.2 Excellence in Sport (cont)**PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Interest

Repayment - Penrith Lakes Mining Royalties

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
274	...	...
246	222	222
16	231	32
423	3	141
30	...	8
469	234	181

User Charges Retained by Agency

Sport and recreation centres

Board and lodging

Minor user charges

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR SPORT, RECREATION AND RACING

54 DEPARTMENT OF SPORT, RECREATION AND RACING

54.1 Sport and Recreation in the Community

54.1.3 Safety and Ethics in Sport and Recreation

Program Objective(s): To implement safe and ethical practices in sport and recreation within the community.

Program Description(s): The production and distribution of materials designed to inform both the public and suppliers of sport and recreation opportunities of safety in sport and recreation. The encouragement of safe design practices. The control of boxing, licensing of speedways and accreditation of fitness leaders.

<u>Activities:</u>	<u>Average Staffing (FTE)</u>	
	1991-92	1992-93
Community awareness of safety/ethics issues and methods	4	4
Safe and/or ethical methods	22	23
Controls	5	5
	<u>31</u>	<u>32</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	905	628	765
Maintenance and working	850	1,337	1,559
Depreciation	2	31	34
Grants and subsidies -			
Sporting associations	953	...	95
Sports development assistance	...	175	561
Other services -			
Vacation and after school play centres	...	2	2
Vacation and special swimming schemes	1,585	1,384	1,646
Regional programs	1	577	465
Total Expenses	4,204	4,134	5,068
Less: Decrease in inventories and prepayments	...	5	...
Non funded expenses	69	31	52
Total Payments	4,135	4,098	5,016
Plus: Increase in receivables	...	20	...
Increase in agency cash balances	...	509	181
Less: User charges revenue	1,756	1,910	2,070
Other sources of revenue	...	285	219
Use of agency cash balances	749	...	...
Consolidated Fund Recurrent Payments	1,590	2,432	2,908

ESTIMATES 1992-93

MINISTER FOR SPORT, RECREATION AND RACING

54 DEPARTMENT OF SPORT, RECREATION AND RACING54.1 Sport and Recreation in the Community

54.1.3 Safety and Ethics in Sport and Recreation (cont)

OUTGOINGS

Recurrent

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
2,339	2,208	2,946

PROGRAM RECEIPTS

User Charges Retained by Agency

Sport and recreation centres

Minor user charges

1,796	1,906	2,044
...	4	26
1,796	1,910	2,070

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR SPORT, RECREATION AND RACING

54 DEPARTMENT OF SPORT, RECREATION AND RACING

54.1 Sport and Recreation in the Community

54.1.4 Development, Control and Regulation of the Racing Industry

Program Objective(s): To support and enhance the viability of racing organisations. To raise revenue for general government services from taxes on the operations of bookmakers and totalizators. To protect the interests of the public in relation to racing operations.

Program Description: Advice to the Minister on the development, management and operation of the galloping, trotting and greyhound industries. Support to race clubs for capital improvements. The monitoring of totalizators and bookmakers operations and the collection of totalizator commissions and bookmakers taxes. The provision of advice to the Minister in relation to on and off course betting.

Activities:**Average Staffing (FTE)**

	1991-92	1992-93
Support to the industry	8	8
Controls (licensing and regulation)	2	3
Collection of revenue	18	18
	<u>28</u>	<u>29</u>

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related
Maintenance and working
Depreciation
Grants and subsidies -
Sporting Associations
Other services -
Bookmakers Revision Committee

Total Expenses

Less: Non funded expenses

Total Payments

Plus: Increase in agency cash balances
Less: Other sources of revenue

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,263	1,328	1,490
908	714	776
...	18	20
...	1,468	1,500
5	4	5
2,176	3,552	4,193
34	77	50
2,142	3,475	4,143
33,626	24,095	23,329
31,848	25,672	25,679
919	1,697	1,753

ESTIMATES 1992-93

MINISTER FOR SPORT, RECREATION AND RACING

54 DEPARTMENT OF SPORT, RECREATION AND RACING

54.1 Sport and Recreation in the Community

54.1.4 Development, Control and Regulation of the Racing Industry (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	2,763	5,160	2,783
Total Capital Payments	2,763	5,160	2,783
Plus: Advances paid to other organisations	24,868	22,406	23,767
Less: Use of Agency cash balances	24,271	23,248	22,550
Advances repaid by other organisations	3,360	4,318	4,000
Consolidated Fund Capital Payments	...	...	...
Total Consolidated Fund Payments	919	1,697	1,793

OUTLAYS

Recurrent	2,142	3,475	4,143
Capital	24,271	23,248	22,550

PROGRAM RECEIPTS

Receipts due to Consolidated Fund

Racing - Bookmakers Tax	80	72	15
Racing - Racing Taxation Act	11,500	10,608	10,200
Racing - Totalisator Tax	76,430	67,387	68,500
Racing - Totalisator Act	248,470	219,509	248,771
Unclaimed racing dividends	...	12,114	12,114
Other Receipts - Commission on Footytab	1,500	1,639	1,857

Policy Area: 8. General Administration (nei)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR SPORT, RECREATION AND RACING

54 DEPARTMENT OF SPORT, RECREATION AND RACING

54.1 Sport and Recreation in the Community

54.1.5 Administrative Support Services

Program Objective(s): To manage the Department in accordance with legislative requirements and corporate objectives. To advise on management, administrative and financial issues concerning the Department.

Program Description: The overall management and administration of the Department. Provision of administrative support to the Minister.

<u>Activities:</u>	<u>Average Staffing (FTE)</u>	
	1991-92	1992-93
Ministerial staff	8	8
General administration	5	5
Budget control and financial management	16	17
Personnel and staffing services	11	11
Program review and internal audit	2	2
Support services	15	15
Strategic planning and policy	5	5
	<u>56</u>	<u>57</u>

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	3,505	2,848	3,212
Maintenance and working	2,896	2,492	3,514
Depreciation	20	509	551
Other services -			
Development of community use facilities	...	11	10
Assistance for special community groups	...	1	1
Total Expenses	6,811	5,850	7,288
Plus: Decrease in accrued expenses	...	201	...
Less: Decrease in inventories and prepayments	...	392	...
Non funded expenses	1,814	605	1,658
Increase in accrued expenses	18	...	...
Total Payments	4,979	5,064	5,630
Plus: Increase in agency cash balances	...	255	...
Less: User charges revenue	8	5	5
Other sources of revenue	...	140	119
Use of agency cash balances	49	...	...
Consolidated Fund Recurrent Payments	4,922	5,174	5,604

ESTIMATES 1992-93

MINISTER FOR SPORT, RECREATION AND RACING

54 DEPARTMENT OF SPORT, RECREATION AND RACING54.1 Sport and Recreation in the Community

54.1.5 Administrative Support Services (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	699	906	721
Total Capital Payments	895	906	721
Less: Agency sources of revenue	---	2	---
Consolidated Fund Capital Payments	899	904	721
Total Consolidated Fund Payments	5,821	6,078	6,227

OUTLAYS

Recurrent	4,471	5,059	5,629
Capital	899	902	721

PROGRAM RECEIPTS

User Charges Retained by Agency
Minor user charges

4	5	5

Policy Area: 5. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
55 DEPARTMENT OF STATE DEVELOPMENT			
Recurrent Services	49,434	48,441	44,656
Capital Works and Services	3,600	3,249	9,204
	53,034	51,690	53,860
56 MINISTRY FOR THE ARTS			
Recurrent Services	25,741	25,829	25,855
Capital Works and Services	19,769	14,036	17,150
	45,510	39,865	43,005
57 STATE LIBRARY			
Recurrent Services	35,395	35,216	35,034
Capital Works and Services	1,413	1,491	923
	35,808	36,707	35,957
58 AUSTRALIAN MUSEUM			
Recurrent Services	12,290	11,822	11,974
Capital Works and Services	595	833	710
	12,885	12,655	12,684

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND (cont)*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
59 MUSEUM OF APPLIED ARTS AND SCIENCES			
Recurrent Services	21,100	20,931	21,113
Capital Works and Services	355	1,544	362
	21,455	22,475	21,465
60 HISTORIC HOUSES TRUST			
Recurrent Services	4,775	4,736	4,913
Capital Works and Services	396	456	333
	5,171	5,182	5,246
51 ART GALLERY OF NEW SOUTH WALES			
Recurrent Services	9,004	9,371	9,528
Capital Works and Services	495	915	759
	9,500	10,287	9,527
62 ARCHIVES AUTHORITY OF NEW SOUTH WALES			
Recurrent Services	3,215	3,146	3,490
Capital Works and Services	---	---	528
	3,215	3,146	4,018

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND (cont)*

Organisational Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
63 NEW SOUTH WALES FILM AND TELEVISION OFFICE			
Recurrent Services	1,885	2,183	2,665
	1,885	2,183	2,665
TOTAL			
Recurrent Services	162,839	162,175	158,228
Capital Works and Services	25,624	22,515	30,199
TOTAL, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS	189,463	184,690	188,427

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EF*)	
	1991-92	1992-93
DEPARTMENT OF STATE DEVELOPMENT	292	269
MINISTRY FOR THE ARTS	45	49
STATE LIBRARY	412	415
AUSTRALIAN MUSEUM	249	249
MUSEUM OF APPLIED ARTS AND SCIENCES	369	364
HISTORIC HOUSES TRUST	83	86
ART GALLERY OF NEW SOUTH WALES	151	155
ARCHIVES AUTHORITY OF NEW SOUTH WALES	44	49
NEW SOUTH WALES FILM AND TELEVISION OFFICE	10	10
TOTAL, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS	1,655	1,646

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

55 DEPARTMENT OF STATE DEVELOPMENT

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	17,370	22,575	15,306
Maintenance and working	13,703	13,148	12,813
Depreciation	358	850	1,153
Grants and subsidies	933	927	843
Other services	26,248	15,954	26,803
Total Expenses	58,612	53,454	56,918
Plus: Increase in inventories and prepayments	...	512	...
Decrease in accrued expenses	...	...	196
Less: Decrease in inventories and prepayments	...	...	12
Non funded expenses	3,669	9,114	2,567
Increase in accrued expenses	5	696	...
Total Payments	54,938	44,156	54,535
Plus: Increase in agency cash balances	...	7,438	...
Less: User charges revenue	...	136	...
Other sources of revenue	2,062	3,017	2,721
Use of agency cash balances	3,442	...	7,158
Consolidated Fund Recurrent Payments	49,434	48,441	44,656
<u>TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE</u>	3,600	3,249	9,204
Total Capital Payments	3,600	3,249	9,204
Consolidated Fund Capital Payments	3,600	3,249	9,204
Total Consolidated Fund Payments	53,034	51,690	53,860
<u>OUTLAYS</u>			
Recurrent	54,938	44,020	54,535
Capital	3,600	3,249	9,204

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

55 DEPARTMENT OF STATE DEVELOPMENT

55.1 Development of the New South Wales Economy

55.1.1 Development of the New South Wales Economy

Program Objective(s): To assist in the development of a New South Wales economy which is internationally competitive thereby ensuring high levels of investment and sustained economic growth.

Program Description: Making it easier to do business in and from New South Wales through high-level support to investors through the Co-ordinator General. Attracting new investment to New South Wales and identifying opportunities for New South Wales businesses. Providing analysis and advice to the New South Wales Government on industry and business development issues and initiatives.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Co-ordinator General	9	9
Investment	70	65
Industry competitiveness	24	22
Business services and regional development	87	87
Business economic analysis and policy	25	30
Corporate services	66	48
Client communications	11	8
	292	269

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related
Maintenance and working
Depreciation
Grants and subsidies -
Industrial Supplies Office
Inventors Association of Australia
Standards Association of Australia
Co-operative Research Centres
Other services
State's share of cost of administration of Joint Coal Board
Marketing and promotion activities
Technology development activities
Science and Technology Council expenses
Industry Development Boards and other committees - expenses etc
Payroll tax rebates and other assistance associated with the decentralisation of secondary industry in country areas
Contribution towards administrative expenses of the Albury - Wodonga Development Corporation
Small Business Development Corporation - expenses etc

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
	17,270	22,575	15,106
	13,702	13,148	12,813
	158	850	1,153
	704	704	704
	6	...	6
	43	43	43
	180	180	90
	...	2,271	...
	515	490	500
	222	79	111
	25	28	39
	95	126	120
	2,607	639	1,500
	250	159	150
	162	49	106

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

55 DEPARTMENT OF STATE DEVELOPMENT**55.1 Development of the New South Wales Economy****55.1.1 Development of the New South Wales Economy (cont)**OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Small Businesses Loans Guarantee Act - Liquidation of Liabilities	600	...	600
National Industry Extension Service	2,641	5,498	9,000
Assistance to Industry	2,568	2,045	8,400
Regional Business Development Scheme	5,837	3,951	5,837
Strategic Economic Development Package	726	628	455
Total Expenses	58,612	53,454	56,918
Plus: Increase in inventories and prepayments	...	512	...
Decrease in accrued expenses	...	...	196
Less: Decrease in inventories and prepayments	...	...	12
Non funded expenses	3,669	9,114	2,567
Increase in accrued expenses	5	696	...
Total Payments	54,938	44,156	54,535
Plus: Increase in agency cash balances	...	2,438	...
Less: User charges revenue	...	136	...
Other sources of revenue	2,052	3,017	2,721
Use of agency cash balances	3,442	...	7,158
Consolidated Fund Recurrent Payments	49,434	46,441	44,656

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	3,600	3,249	9,204
Consolidated Fund Capital Payments	3,600	3,249	9,204
Total Consolidated Fund Payments	53,034	51,690	53,860

OUTLAYS

Recurrent	54,938	44,020	54,535
Capital	3,600	3,249	9,204

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

55 DEPARTMENT OF STATE DEVELOPMENT55.1 Development of the New South Wales Economy

55.1.1 Development of the New South Wales Economy (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>PROGRAM RECEIPTS</u>			
Receipts due to Consolidated Fund			
Commonwealth Payment - National Industry Extension	3,654	5,545	4,042
User Charges Retained by Agency			
Minor user charges	...	136	...

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

56 MINISTRY FOR THE ARTS

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	3,215	2,586	2,812
Maintenance and working	1,515	1,440	1,600
Depreciation	80	84	82
Grants and subsidies	21,947	22,097	21,892
Other services	1,534	1,246	1,342
Total Expenses	28,291	27,453	27,728
Plus: Increase in inventories and prepayments	...	15	...
Less: Decrease in inventories and prepayments	...	...	15
Non funded expenses	1,195	715	711
Increase in accrued expenses	4	15	6
Total Payments	27,092	26,738	26,996
Plus: Increase in receivables	...	23	...
Increase in agency cash balances	110	648	355
Less: User charges revenue	1,351	1,351	1,381
Other sources of revenue	110	229	115
Consolidated Fund Recurrent Payments	25,741	25,829	25,855
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	20,869	14,736	17,350
Less: Non cash donations and industry contributions	700	700	...
Total Capital Payments	20,169	14,036	17,350
Less: Use of agency cash balances	400	...	200
Consolidated Fund Capital Payments	19,769	14,036	17,150
Total Consolidated Fund Payments	45,510	39,865	43,005
OUTLAYS			
Recurrent	25,741	25,387	25,615
Capital	20,169	14,036	17,350

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

56 MINISTRY FOR THE ARTS

56.1 Policy Formulation and Review and Support of Cultural Activities

56.1.1 Policy Formulation and Review and Support of Cultural Activities

Program Objective(s): To support and foster the arts in New South Wales through independent artists and arts organisations. To formulate and review policy and resource allocation in relation to the State's cultural institutions.

Program Description: The provision of advice to the Government on arts and cultural matters and the implementation of programs of assistance for arts and cultural development.

Activities	Average Staffing (FTE)	
	1991-92	1992-93
Management and executive support	4	5
Policy, review and administration	25	27
Ministerial staff	4	4
Arts development	12	13
	45	49

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	3,215	2,586	2,812
Maintenance and working	1,515	1,440	1,600
Depreciation	80	84	82
Grants and subsidies -			
Support of cultural, literary, musical, dramatic and artistic activities	9,347	9,497	9,463
Annual endowment Sydney Opera House Trust	12,500	12,600	12,489
Other services -			
Australian Theatre for Young People - rental subsidy	148	148	135
Contribution to Arts Development Fund	240	...	...
Carnivale	446	...	...
Heritage Week	70	...	...
Sydney Committee Ltd	554	1,079	1,075
Area Assistance Scheme "pick-up" costs	57	19	128
Total Expenses	28,291	27,353	27,728
Plus: Increase in inventories and prepayments	...	15	...
Less: Decrease in inventories and prepayments	...	...	15
Net funded expenses	1,195	715	711
Increase in accrued expenses	4	15	6
Total Payments	27,092	26,738	26,996
Plus: Increase in receivables	...	23	...
Increase in agency cash balances	110	648	355

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

56 MINISTRY FOR THE ARTS56.1 Policy Formulation and Review and Support of Cultural Activities56.1.1 Policy Formulation and Review and Support of Cultural Activities (cont)OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Less: User charges revenue	1,351	1,351	1,381
Other sources of revenue	110	229	115
Consolidated Fund Recurrent Payments	25,741	25,829	25,855

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	20,869	14,736	17,350
Less: Non cash donations and industry contributions	700	700	...
Total Capital Payments	20,169	14,036	17,350
Less: Use of agency cash balances	400	...	200
Consolidated Fund Capital Payments	19,769	14,036	17,150
Total Consolidated Fund Payments	45,510	39,865	43,005

OUTLAYS

Recurrent	25,741	25,387	25,615
Capital	20,169	14,036	17,350

PROGRAM RECEIPTS

Receipts due to Consolidated Fund			
Rent - Entertainment Centre	740	994	800
User Charges Retained by Agency			
Sydney Entertainment Centre rent	1,351	1,351	1,381

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

57 STATE LIBRARY

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	16,247	15,314	15,702
Maintenance and working	7,721	7,426	7,030
Depreciation	329	3,887	3,868
Grants and subsidies	17,582	17,894	17,692
Other services	9	8	9
Total Expenses	41,895	44,524	44,301
Plus: Increase in inventories and prepayments	20	...	20
Less: Decrease in inventories and prepayments	...	6	...
Non funded expenses	2,826	5,347	5,567
Increase in accrued expenses	25	50	12
Total Payments	39,061	39,125	38,792
Plus: Increase in receivables	5	...	30
Less: User charges revenue	2,746	2,757	3,173
Other sources of revenue	848	843	564
Decrease in receivables	...	21	...
Use of agency cash balances	77	289	1
Consolidated Fund Recurrent Payments	35,395	35,216	35,034
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	1,413	1,608	1,147
Less: Non cash donations and industry contributions	...	34	...
Total Capital Payments	1,413	1,574	1,147
Plus: Purchase of investments	...	282	...
Less: Agency sources of revenue	...	24	...
Sale of investments	...	275	...
Use of Agency cash balances	...	51	224
Consolidated Fund Capital Payments	1,413	1,491	923
Total Consolidated Fund Payments	36,808	36,707	35,957
OUTLAYS			
Recurrent	36,296	36,304	35,569
Capital	1,535	1,539	1,167

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

57 STATE LIBRARY

57.1 State Library

57.1.1 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: The major provider of information services through cooperative collection development, preservation strategies and the delivery of reference, research, exhibition and consultancy services. Payment of grants to public libraries.

Activities:	Average Staffing (ERT)	
	1991-92	1992-93
General Reference Library	72	73
Mitchell Library and Dixson Library	67	67
Extension services	56	56
Preservation	15	16
Support of public libraries	11	11
Management services	79	80
Public programs	19	19
Material's processing	70	71
Database and collection development	22	22
	422	415

OPENING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	16,247	16,314	16,702
Maintenance and working	7,721	7,426	7,030
Depreciation	339	3,882	3,888
Grants and subsidies -			
Library services by councils and other organisations	15,170	15,170	15,170
Acquisition of books, manuscripts, paintings, pictures and films	2,410	2,724	2,522
Other services -			
New South Wales Inkys "Sister State" Relationship	9	8	9
Total Expenses	41,896	44,524	44,301
Plus: Increase in inventories and prepayments	20	...	20
Less: Decrease in inventories and prepayments	...	5	...
Non funded expenses	2,826	5,342	5,567
Increase in accrued expenses	29	50	12
Total Payments	39,061	39,126	38,742
Plus: Increase in receivables	5	...	39
Less: User charges revenue	2,746	2,757	3,173
Other sources of revenue	848	843	564

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

57 STATE LIBRARY

57.1 State Library

57.1.1 State Library (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Decrease in receivables	...	21	...
Use of agency cash balances	77	289	1
Consolidated Fund Recurrent Payments	35,395	35,216	35,334

CAPITAL STATEMENT

Total Capital Works and Services Expenditure	1,413	1,608	1,147
Less: Non cash donations and industry contributions	...	34	...
Total Capital Payments	1,413	1,574	1,147
Plus: Purchase of investments	...	282	...
Less: Agency sources of revenue	...	29	...
Sale of investments	...	275	...
Use of agency cash balances	...	51	224
Consolidated Fund Capital Payments	1,413	1,491	923
Total Consolidated Fund Payments	36,808	36,707	35,957

TOTALS

Recurrent	36,296	35,304	35,559
Capital	1,433	1,539	1,167

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

57 STATE LIBRARY57.1 State Library

57.1.1 State Library (cont)

PROGRAM RECEIPTS

User Charges Retained by Agency

Publication sales

Fees for services

Retail sales

Sale of photographs

Copying services

Minor user charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
199	352	368
643	634	812
460	468	490
264	156	229
232	370	387
757	777	887
2,748	2,757	3,173

Policy Area: 6. Recreation and Culture

Policy Section: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper no. 2)

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

58 AUSTRALIAN MUSEUM

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	11,310	11,030	11,066
Maintenance and working	6,251	6,712	7,635
Depreciation	454	478	550
Total Expenses	18,015	18,220	19,251
Plus: Decrease in accrued expenses	...	85	50
Less: Decrease in inventories and prepayments	21	25	...
Non funded expenses	1,589	1,608	1,666
Increase in accrued expenses	105	...	...
Total Payments	16,300	16,672	17,635
Plus: Increase in receivables	...	57	...
Less: User charges revenue	1,580	1,529	2,451
Other sources of revenue	2,430	3,068	2,893
Use of agency cash balances	...	310	317
Consolidated Fund Recurrent Payments	12,290	11,822	11,974
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	1,295	1,267	861
Total Capital Payments	1,295	1,267	861
Plus: Increase in agency cash balances	...	206	...
Advances repaid to other organisations	...	...	640
Less: Use of agency cash balances	700	...	291
Advances received from other organisations	...	640	500
Consolidated Fund Capital Payments	595	833	710
Total Consolidated Fund Payments	12,885	12,655	12,684
OUTLAYS			
Recurrent	14,720	15,158	15,184
Capital	1,295	1,242	861

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

58 AUSTRALIAN MUSEUM

58.1 Australian Museum

58.1.1 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: The acquisition, preservation and research of collections. Provide information to the public, industry and Government through exhibitions, education programs and research Administration of the Australian Museum.

Activities:	Average Staffing (ETP)	
	1991-92	1992-93
Scientific research	100	100
Education programs (including travelling museum)	20	20
Development and maintenance of exhibitions	37	37
Community relations	14	14
Administration	78	78
	249	249

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employer related	11,510	11,030	11,066
Maintenance and working	6,251	6,717	7,635
Depreciation	454	478	550
Total Expenses	18,215	18,225	19,251
Plus: Decrease in accrued expenses	...	85	56
Less: Decrease in inventories and prepayments	21	25	...
Non funded expenses	1,589	1,608	1,654
Increase in accrued expenses	105	...	...
Total Payments	16,300	16,672	17,635
Plus: Increase in receivables	...	57	...
Less: User charges revenue	1,580	1,524	2,451
Other sources of revenue	2,430	3,088	2,893
Use of agency cash balances	...	318	317
Consolidated Fund Recurrent Payments	12,250	11,822	11,974

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

58 AUSTRALIAN MUSEUM**58.1 Australian Museum****58.1.1 Australian Museum (cont)**CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	1,295	1,267	861
Total Capital Payments	1,295	1,267	861
Plus: Increase in agency cash balances	...	206	...
Advances repaid to other organisations	...	...	540
Less: Use of agency cash balances	706	...	291
Advances received from other organisations	...	540	560
Consolidated Fund Capital Payments	595	833	710
Total Consolidated Fund Payments	12,685	12,655	12,684

OUTLAYS

Recurrent	14,720	15,154	15,184
Capital	1,295	1,242	861

PROGRAM RECEIPTS

User Charges Retained by Agency			
Publication sales	...	368	464
Retail sales	350	567	976
Entry fees	1,066	218	660
Other user charges	170	296	461
	1,586	1,529	2,461

Policy Area: 5. Recreation and Culture

Policy Sector: 5.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

59 MUSEUM OF APPLIED ARTS AND SCIENCES

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	14,363	14,355	14,654
Maintenance and working	11,659	10,207	11,526
Depreciation	10,950	10,704	16,400
Total Expenses	36,972	35,266	35,980
Plus: Increase in inventories and prepayments	20	...	...
Decrease in accrued expenses	...	197	...
Less: Decrease in inventories and prepayments	...	15	...
Non funded expenses	11,959	11,843	11,541
Increase in accrued expenses	507	...	...
Total Payments	23,926	23,805	24,439
Plus: Increase in agency cash balances	860	414	...
Less: User charges revenue	2,856	1,964	2,042
Other sources of revenue	830	1,076	804
Decrease in receivables	...	48	...
Use of agency cash balances	...	...	480
Consolidated Fund Recurrent Payments	21,100	20,931	21,113
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	1,555	1,544	352
Plus: Decrease in accrued expenditure	125	...	...
Less: Non cash donations and industry contributions	700	...	...
Total Capital Payments	980	1,544	352
Less: Use of agency cash balances	625	...	...
Consolidated Fund Capital Payments	355	1,544	352
Total Consolidated Fund Payments	21,455	22,475	21,465
OUTLAYS			
Recurrent	21,050	21,651	22,397
Capital	1,000	1,641	352

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

59 MUSEUM OF APPLIED ARTS AND SCIENCES

59.1 Museum of Applied Arts and Sciences

59.1.1 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: The 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, the Mint and the Sydney Observatory.

Activities:

Average Staffing (EFT)

1991-92 1992-93

Collections (curatorial, conservation, registration, library, print media production, exhibition development, education and visitor services)	157	165
Administration (finance, personnel, venue operations, functions, shops, systems, properties, security)	185	183
Directorate	17	16
	369	364

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	14,363	14,355	14,054
Maintenance and working	11,059	10,207	11,526
Depreciation	10,950	10,704	10,400
Total Expenses	36,372	35,266	35,980
Plus: Increase in inventories and prepayments	20	...	...
Decrease in accrued expenses	...	197	...
Less: Decrease in inventories and prepayments	...	15	...
Non funded expenses	11,959	11,843	11,541
Increase in accrued expenses	507	...	...
Total Payments	23,926	23,605	24,439
Plus: Increase in agency cash balances	860	414	...
Less: User charges revenue	2,856	1,964	2,042
Other sources of revenue	830	1,076	804
Decrease in receivables	...	48	...
Use of agency cash balances	...	...	480
Consolidated Fund Recurrent Payments	21,100	20,931	21,113

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

59 MUSEUM OF APPLIED ARTS AND SCIENCES59.1 Museum of Applied Arts and Sciences

59.1.1 Museum of Applied Arts and Sciences (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	1,555	1,544	352
Plus: Decrease in accrued expenditure	125	...	...
Less: Non cash donations and industry contributions	700	...	...
Total Capital Payments	580	1,544	352
Less: Use of agency cash balances	625	...	...
Consolidated Fund Capital Payments	355	1,544	352
Total Consolidated Fund Payments	21,455	22,475	21,465

OUTLAYS

Recurrent	21,050	21,651	22,397
Capital	1,000	1,544	352

PROGRAM RECEIPTS

User Charges Retained by Agency			
Rents and leases	109	71	60
Retail sales	500	355	343
Functions	530	271	208
Entry fees	1,750	1,023	1,319
Minor user charges	167	244	112
	2,656	1,964	2,042

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

60 HISTORIC HOUSES TRUST

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	3,147	3,016	3,201
Maintenance and working	2,982	3,246	3,294
Depreciation	70	83	85
Total Expenses	6,199	6,345	6,580
Plus: Decrease in accrued expenses	...	48	...
Less: Decrease in inventories and prepayments	30	31	...
Non funded expenses	127	211	274
Increase in accrued expenses	51	...	...
Total Payments	5,991	6,151	6,306
Plus: Increase in receivables	...	405	...
Increase in agency cash balances	648	219	368
Less: User charges revenue	1,014	984	1,145
Other sources of revenue	850	1,055	616
Consolidated Fund Recurrent Payments	4,775	4,736	4,913
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	1,016	531	861
Less: Non cash donations and industry contributions	...	14	...
Total Capital Payments	1,016	517	861
Plus: Purchase of investments	...	256	...
Less: Agency sources of revenue	80	...	...
Sale of investments	...	...	70
Use of agency cash balances	540	327	458
Consolidated Fund Capital Payments	396	446	333
Total Consolidated Fund Payments	5,171	5,182	5,246
OUTLAYS			
Recurrent	5,037	5,196	5,161
Capital	876	492	861

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

60 HISTORIC HOUSES TRUST**60.1 Historic Houses Trust****60.1.1 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: The 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>Activities:</u>	Average Staffing (FFT)	
	1991-92	1992-93
Elizabeth Bay House	8	9
Vaucluse House	14	15
Elizabeth Farm	9	8
Rouse Hill House	4	4
Meroogal	1	1
Central administration (Lyndhurst)	29	29
Seidler House	1	1
Justice and Police Museum	5	5
Hyde Park Barracks	12	11
First Government House	...	3
	<u>83</u>	<u>86</u>

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related	3,147	3,016	3,201
Maintenance and working	2,982	3,246	3,294
Depreciation	70	83	85
Total Expenses	6,199	6,345	6,580
Plus: Decrease in accrued expenses	...	48	...
Less: Decrease in inventories and prepayments	30	31	...
Non funded expenses	127	211	274
Increase in accrued expenses	51	...	...
Total Payments	5,991	6,151	6,306
Plus: Increase in receivables	...	405	...
Increase in agency cash balances	648	219	368
Less: User charges revenue	1,014	984	1,145
Other sources of revenue	850	1,055	616
Consolidated Fund Recurrent Payments	4,775	4,736	4,913

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
3,147	3,016	3,201
2,982	3,246	3,294
70	83	85
6,199	6,345	6,580
...	48	...
30	31	...
127	211	274
51	...	...
5,991	6,151	6,306
...	405	...
648	219	368
1,014	984	1,145
850	1,055	616
4,775	4,736	4,913

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

60 HISTORIC HOUSES TRUST60.1 Historic Houses Trust

60.1.1 Historic Houses Trust (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	1,016	531	861
Less: Non cash donations and industry contributions	...	14	...
Total Capital Payments	1,016	517	861
Plus: Purchase of investments	...	256	...
Less: Agency sources of revenue	80	...	...
Sale of investments	...	...	70
Use of agency cash balances	540	327	458
Consolidated Fund Capital Payments	396	446	333
Total Consolidated Fund Payments	5,171	5,182	5,246

OUTLAYS

Recurrent	5,037	5,196	5,161
Capital	876	492	861

PROGRAM RECEIPTS

User Charges Retained by Agency

Rents and leases	127	152	169
Retail sales	...	111	111
Functions	...	109	109
Entry fees	727	432	576
Minor user charges	160	180	180
	1,014	984	1,145

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

61 ART GALLERY OF NEW SOUTH WALES

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	5,823	5,999	6,186
Maintenance and working	11,050	14,750	6,559
Depreciation	60	1,122	660
Total Expenses	16,933	21,871	13,405
Plus: Increase in inventories and prepayments	40	...	...
Less: Decrease in inventories and prepayments	...	119	...
Non funded expenses	225	1,488	1,075
Increase in accrued expenses	2	4	52
Total Payments	16,746	20,260	12,278
Plus: Increase in agency cash balances	...	...	30
Less: User charges revenue	5,350	8,306	3,280
Other sources of revenue	1,750	1,847	500
Decrease in receivables	...	136	...
Use of agency cash balances	642	100	...
Consolidated Fund Recurrent Payments	9,004	9,871	8,528
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	1,496	3,416	1,999
Less: Non cash donations and industry contributions	1,000	2,500	1,000
Total Capital Payments	496	916	999
Plus: Advances repaid to other organisations	...	2,000	...
Less: Advances received from other organisations	...	2,000	...
Consolidated Fund Capital Payments	496	916	999
Total Consolidated Fund Payments	9,500	10,787	9,527
OUTLAYS			
Recurrent	11,366	12,081	8,998
Capital	526	789	999

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

61 ART GALLERY OF NEW SOUTH WALES

61.1 Art Gallery of New South Wales

61.1.1 Art Gallery of New South Wales

Program Objective(s): To develop and maintain a collection of works of art for the benefit of the community.
To increase knowledge and appreciation of art.

Program Description: Acquisition of works of art 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.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Exhibition of art works	16	16
Education (including travelling art show)	12	11
Administration	123	128
	151	155

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	5,823	5,999	6,186
Maintenance and working	11,050	14,750	6,559
Depreciation	60	1,122	660
Total Expenses	16,933	21,871	13,405
Plus: Increase in inventories and prepayments	40	...	...
Less: Decrease in inventories and prepayments	...	119	...
Non funded expenses	225	1,488	1,075
Increase in accrued expenses	2	4	52
Total Payments	16,746	20,260	12,278
Plus: Increase in agency cash balances	...	...	30
Less: User charges revenue	5,350	8,306	3,280
Other sources of revenue	1,750	1,847	500
Decrease in receivables	...	136	...
Use of agency cash balances	642	100	...
Consolidated Fund Recurrent Payments	9,004	9,871	8,528

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

61 ART GALLERY OF NEW SOUTH WALES

61.1 Art Gallery of New South Wales

61.1.1 Art Gallery of New South Wales (cont)

CAPITAL STATEMENT

	1991 92		1992 93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital works and Services Expenditure	1,496	3,416	1,999
Less: Non cash donations and industry contributions	1,000	2,500	1,000
Total Capital Payments	496	916	999
Plus: Advances repaid to other organisations	...	2,000	...
Less: Advances received from other organisations	...	2,000	...
Consolidated Fund Capital Payments	496	916	999
Total Consolidated Fund Payments	9,560	10,787	9,527

OUTLAYS

Recurrent	11,366	12,081	8,998
Capital	526	789	999

PROGRAM RECEIPTS

User Charges Retained by Agency			
Retail sales	1,400	3,303	1,400
Entry fees	3,570	3,601	1,560
Minor user charges	380	1,402	380
	5,350	8,306	3,280

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

62 ARCHIVES AUTHORITY OF NEW SOUTH WALES

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,828	1,852	1,901
Maintenance and working	1,626	1,908	2,093
Depreciation	360	239	226
Total Expenses	3,814	3,999	4,220
Plus: Increase in inventories and prepayments	...	7	...
Less: Non funded expenses	472	192	428
Increase in accrued expenses	2	81	2
Total Payments	3,340	3,533	3,750
Plus: Increase in agency cash balances	...	45	...
Less: User charges revenue	125	433	300
Consolidated Fund Recurrent Payments	3,215	3,145	3,450
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	...	...	528
Consolidated Fund Capital Payments	...	...	528
Total Consolidated Fund Payments	3,215	3,146	4,018
CUTLAYS			
Recurrent	3,215	3,160	3,450
Capital	...	...	528

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

62 ARCHIVES AUTHORITY OF NEW SOUTH WALES**62.1 Archives Authority of New South Wales****62.1.1 Archives Authority of New South Wales**

Program Objectives(s): To preserve, maintain and administer the State Archives, to promote efficient records management in the public sector, and to provide cost effective, centralised repository facilities for the bulk storage and retrieval of semi-active records.

Program Description: The control of the State Archives of New South Wales dating from 1788. Administration of the Government Records Repository at Kingswood and 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.

Activities:**Average Staffing (FTE)**

	1991-92	1992-93
Archives Office	44	49

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Emp over related	1,828	1,852	1,901
Maintenance and working	1,636	1,908	2,293
Depreciation	350	239	226
Total Expenses	3,814	3,999	4,420
Plus: Increase in inventories and prepayments	...	7	...
Less: Non funded expenses	472	392	426
Increase in accrued expenses	7	81	2

Total Payments

Plus: Increase in agency cash balances	...	46	...
Less: User charges revenue	125	433	300

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,828	1,852	1,901
1,636	1,908	2,293
350	239	226
3,814	3,999	4,420
...	7	...
472	392	426
7	81	2
3,340	3,533	3,730
...	46	...
125	433	300
3,215	3,146	3,490

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

62 ARCHIVES AUTHORITY OF NEW SOUTH WALES62.1 Archives Authority of New South Wales

62.1.1 Archives Authority of New South Wales (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	...	...	528
Consolidated Fund Capital Payments	...	...	528
Total Consolidated Fund Payments	3,215	3,146	4,018

OUTLAYS

Recurrent	3,215	3,100	3,490
Capital	...	...	528

PROGRAM RECEIPTS

User Charges Retained by Agency			
Fees for services	...	263	175
Minor user charges	125	170	125
	125	433	300

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

63 NEW SOUTH WALES FILM AND TELEVISION OFFICE

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	534	535	516
Maintenance and working	1,281	1,514	1,369
Depreciation	24	25	26
Other services	1,232	1,210	1,034
Total Expenses	3,070	3,286	3,745
Plus: Increase in inventories and prepayments	...	6	...
Less: Decrease in inventories and prepayments	...	...	6
Non funded expenses	78	84	69
Increase in accrued expenses	3	18	5
Total Payments	2,989	3,189	3,665
Less: User charges revenue	1,104	751	750
Other sources of revenue	...	95	...
Use of agency cash balances	...	160	250
Consolidated Fund Recurrent Payments	1,685	2,183	2,665
OUTLAYS			
Recurrent	1,885	2,438	2,915

ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

63 NEW SOUTH WALES FILM AND TELEVISION OFFICE

63.1 New South Wales Film and Television Office

63.1.1 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: To assist the NSW film and television industry to develop and market film and television projects. Recommendations on applications by film-makers for government assistance. Arranging for the production of films for government authorities.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
New South Wales Film and Television Office	9	9
Government Documentary Division	1	1
	<u>10</u>	<u>10</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation
Other services -
Promotion of the industry
Australian Children's Television Foundation

Total Expenses

Plus: Increase in inventories and prepayments
Less: Decrease in inventories and prepayments
Non funded expenses
Increase in accrued expenses

Total Payments

Less: User charges revenue
Other sources of revenue
Use of agency cash balances

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
534	536	516
1,281	1,514	1,369
24	26	26
1,121	1,100	1,724
110	110	110
3,070	3,286	3,745
...	6	...
...	...	6
78	85	69
3	18	5
2,989	3,189	3,665
1,104	751	750
...	95	...
...	160	250
1,885	2,183	2,665

OUTLAYS

Recurrent

1,885	2,438	2,915

ESTIMATES 1992-93

 MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

63 NEW SOUTH WALES FILM AND TELEVISION OFFICE63.1 New South Wales Film and Television Office

63.1.1 New South Wales Film and Television Office (cont)

PROGRAM RECEIPTS

User Charges Retained by Agency

Commissions

Minor user charges

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
364	751	750
360	...	...
1,104	751	750

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisations' Unit	1991-92		1992-93
	Approp. \$000	Actual \$000	Approp. \$000
64 DEPARTMENT OF TRANSPORT			
Recurrent Services	1,192,459	1,174,273	1,101,527
Capital Works and Services	477,988	469,379	510,294
	1,670,447	1,643,652	1,711,821
65 TOURISM COMMISSION			
Recurrent Services	18,264	18,271	17,605
	18,264	18,271	17,605
TOTAL			
Recurrent Services	1,210,723	1,192,544	1,119,132
Capital Works and Services	477,988	469,379	510,294
TOTAL, MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM	1,688,711	1,661,923	1,729,426

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (FTE)	
	1991-92	1992-93
DEPARTMENT OF TRANSPORT	236	224
TOURISM COMMISSION	157	150
TOTAL, MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM	396	374

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

64 DEPARTMENT OF TRANSPORT

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	12,351	11,452	11,142
Maintenance and working	5,704	7,061	9,134
Depreciation	541	456	575
Grants and subsidies	1,047,740	1,027,065	999,501
Other services	125,942	127,931	83,786
Total Expenses	1,192,278	1,173,965	1,104,138
Plus: Increase in inventories and prepayments	...	358	...
Decrease in accrued expenses	2,130	4,084	...
Less: Non funded expenses	1,470	1,740	1,736
Total Payments	1,192,938	1,176,667	1,102,402
Plus: Increase in agency cash balances	...	...	1,650
Less: User charges revenue	479	533	572
Other sources of revenue	...	1,809	1,953
Decrease in receivables	...	36	...
Use of agency cash balances	...	16	...
Consolidated Fund Recurrent Payments	1,192,459	1,174,273	1,101,527
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	477,988	469,402	609,694
Less: Increase in accrued expenditure	...	20	...
Total Capital Payments	477,988	469,382	609,694
Plus: Increase in agency cash balances	...	...	600
Less: Agency sources of revenue	...	3	...
Consolidated Fund Capital Payments	477,988	469,379	610,294
Total Consolidated Fund Payments	1,670,447	1,643,652	1,711,821
OUTLAYS			
Recurrent	1,192,459	1,176,134	1,101,830
Capital	477,988	469,376	609,694

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

64 DEPARTMENT OF TRANSPORT

64.1 Development, Co-ordination, Planning and Provision of Transport Services

64.1.1 Contribution to the State Rail Authority for Operating Losses

Program Objective(s): To maintain essential transport services provided by the State Rail Authority pending the implementation of measures to eliminate operating inefficiencies.

Program Description: Government contribution toward losses incurred by the State Rail Authority as a result of inefficient operating practices which will be progressively eliminated.

OPERATING STATEMENTRECURRENT EXPENDITURE

Other services -
 Contribution to SRA - CityRail operating losses
 Contribution to SRA - Country Passenger Services
 operating losses
 Contribution to SRA - freight operating losses

Total Expenses

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
97,447	97,447	70,684
12,446	12,446	9,460
12,868	12,868	...
122,761	122,761	80,144
122,761	122,761	80,144

OUTLAYS

Recurrent

122,761	122,761	80,144

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

64 DEPARTMENT OF TRANSPORT

64.1 Development, Co-ordination, Planning and Provision of Transport Services

64.1.2 Payments via the Department of Transport for Non-Commercial Passenger and Freight Services

Program Objectives: To improve community mobility and assist freight transport users confronted with long distances to markets and ports through the provision of reduced fares and charges and increased service levels.

Program Description: Provision of subsidies to transport operators and community groups and provision of services under contract to the Director-General of the Department of Transport.

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Grants and subsidies -			
Subsidies to pensioners and others on privately operated buses and ferries	16,530	17,746	18,890
Conveyance of school children	237,470	217,400	242,476
Community service payments	11,722	12,251	13,141
Reduced fares and increased services on State Rail Authority CityRail services	175,810	175,810	191,424
Reduced fares and increased service levels on State Rail Authority Country Passenger services	71,950	71,950	75,321
Reduced fares and increased service levels on State Transit Authority services	227,000	227,000	167,790
Subsidies to provide reduced charges and increased service levels on State Rail Authority freight services	124,555	124,555	130,693
Other Services -			
Passenger services operated under contract to the Director-General of the Department of Transport	3,126	3,415	3,500
Area Assistance Scheme 'pick-up' costs	55	...	142
Total Expenses	868,218	850,167	843,265
Plus: Increase in inventories and prepayments	...	352	...
Decrease in accrued expenses	...	3,509	...
Total Payments	868,218	854,028	843,265
Less: User charges revenue	470	473	520
Decrease in receivables	...	71	...
Consolidated Fund Recurrent Payments	867,748	853,494	842,765

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

64 DEPARTMENT OF TRANSPORT

64.1 Development, Co-ordination, Planning and Provision of Transport Services

64.1.2 Payments via the Department of Transport for Non-Commercial Passenger and Freight Services (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	441,547	441,000	559,106
Consolidated Fund Capital Payments	441,547	441,000	559,106
Total Consolidated Fund Payments	1,199,295	1,294,494	1,401,871

OUTLAYS

Recurrent
Capital

867,748	653,563	842,765
441,547	441,000	559,106

PROGRAM RECEIPTS

User Charges Retained by Agency
Night Ride Bus Service

470	473	520
470	473	520

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

64 DEPARTMENT OF TRANSPORT

64.1 Development, Co-ordination, Planning and Provision of Transport Services

64.1.3 Payments via the Department of Transport for Redundancies and Other Costs

Program Objective(s): To provide support for the State Rail Authority and the State Transit Authority during the process of reform.

Program Description: Payments to the State Rail Authority and State Transit Authority to fund the cost of staff redundancies including previously unfunded liabilities and transfer of State Rail Authority employees to the State Authorities Superannuation Scheme.

OPERATING STATEMENTRECURRENT EXPENDITURE

Grants and subsidies -
 Contribution to superannuation costs - SRA
 Redundancies - SRA
 Redundancies - STA

Total Expenses

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
8,000	5,800	8,000
134,000	139,714	150,000
40,700	34,796	...
182,700	180,310	158,000
182,700	180,310	158,000

OUTLAYS

Recurrent

182,700	180,310	158,000

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

64 DEPARTMENT OF TRANSPORT

64.1 Development, Co-ordination, Planning and Provision of Transport Services

64.1.4 Development, Co-ordination and Planning of Transport Activities

Program Objective(s): To support the Minister and, in turn, the Government, in their efforts to meet the transport needs of the New South Wales community in an optimal way, balancing social, economic and political objectives.

Program Description: Establish the objectives for transport in New South Wales and the overall strategies and policies for achieving them. Develop proactive advice for the Minister. Implement Government policy in the private sector by establishing self-regulation and an appropriate monitoring and intervention role for the Department.

Activities:	Average Staffing (EFT)	
	1991-92	1992-93
Rail policy and regulation	16	17
Vehicle transport policy and regulation	143	127
Transport planning	12	13
Marine and air policy	14	16
Corporate services	36	39
Minister's office	12	12
	233	224

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	10,351	11,452	11,142
Maintenance and working	5,704	7,061	9,134
Depreciation	541	456	575
Grants and subsidies -			
Grant to the Chartered Institute of Transport	3	3	3
Harbour cleaning	...	...	1,855
Other services -			
Redundancies	...	1,755	...
Total Expenses	16,599	20,727	22,709
Plus: Decrease in accrued expenses	2,130	575	...
Less: Decrease in inventories and prepayments	...	4	...
Non funded expenses	1,472	1,740	1,736
Total Payments	18,259	19,558	20,973
Plus: Increase in receivables	...	35	...
Increase in agency cash balances	...	...	1,650
Less: User charges revenue	9	60	52
Other sources of revenue	...	1,809	1,953
Use of agency cash balances	...	16	...
Consolidated Fund Recurrent Payments	15,250	17,768	20,618

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

64 DEPARTMENT OF TRANSPORT

64.1 Development, Co-ordination, Planning and Provision of Transport Services

64.1.4 Development, Co-ordination and Planning of Transport Activities (cont)

CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	36,441	28,402	50,588
Less: Increase in accrued expenditure	...	20	...
Total Capital Payments	36,441	28,382	50,588
Plus: Increase in agency cash balances	...	...	600
Less: Agency sources of revenue	...	3	...
Consolidated Fund Capital Payments *	36,441	28,379	51,188
Total Consolidated Fund Payments	65,691	46,087	71,806

OUTLAYS

Recurrent	19,250	19,458	20,321
Capital	36,441	28,376	50,588

PROGRAM RECEIPTS

Receipts due to Consolidated Fund			
Commonwealth Payment - Australian Land Transport Development	24,710	35,504	34,481
Commonwealth Payment - Building Better Cities	...	...	13,325
User Charges Retained by Agency			
Minor user charges	9	60	52

* 1992-93 includes provision for an estimated \$5.5 million from the parking space levy to be transferred into the Transport Facilities Fund.

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

65 TOURISM COMMISSION

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$'000	Actual \$'000	Estimate \$'000
RECURRENT EXPENDITURE			
Employee related	6,103	7,139	6,465
Maintenance and working	17,689	17,539	15,744
Depreciation	339	343	270
Grants and subsidies	1,713	1,713	1,713
Other services	...	248	...
Total Expenses	25,844	26,982	24,192
Plus: Increase in inventories and prepayments	10	10	2
Less: Non funded expenses	359	946	490
Increase in accrued expenses	20	351	20
Total Payments	25,475	25,645	23,604
Less: User charges revenue	986	1,109	1,070
Other sources of revenue	4,105	5,039	4,315
Use of Agency cash balances	1,520	1,226	694
Consolidated Fund Recurrent Payments	18,264	10,271	17,605
OUTLAYS			
Recurrent	24,469	24,536	22,614
Capital	(3,000)	...	...

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

65 TOURISM COMMISSION

65.1 Development of the Tourism Industry

65.1.1 Industry Facilitation

Program Objective(s): To ensure that key opportunities to grow or sustain tourism related business are identified and communicated to relevant organisations.

Program Description: Provision of assistance and guidance in planning, marketing, financing, selling and promotion of tourism. Co-ordinate the implementation of the initiatives contained in the NSW Government Tourist Development Strategy, conduct research into identifying broad trends relating to the tourism industry, including social, environmental and economic factors and their impact upon the industry. Develop and facilitate the implementation of Regional Tourism Development Strategies and Local Tourism Plans through the Commission staff in regional centres throughout the State.

Activities:

Average Staffing (EFT)

	1991-92	1992-93
Regional tourism	19	19
Policy and planning	17	17
	<u>36</u>	<u>36</u>

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
Maintenance and working
Depreciation
Grants and subsidies -
Regional tourist associations

Total Expenses

Less: Non funded expenses
Increase in accrued expenses

Total Payments

Less: User charges revenue
Other sources of revenue
Use of agency cash balances

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,411	1,765	1,538
3,215	2,621	2,061
145	145	145
413	413	413
5,185	4,944	4,157
149	287	193
...	5	...
5,036	4,652	3,964
138	157	195
35	63	10
1,920	1,226	694
2,943	3,196	3,065

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

65 TOURISM COMMISSION

65.1 Development of the Tourism Industry

65.1.1 Industry Facilitation (cont)

COSTS

Recurrent

Capital

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
4,858	4,485	3,759
(2,000)	...	...

PROGRAM RECEIPTS

User Charges Retained by Agency

Jemilin Caves House Lease

138	167	195

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

65 TOURISM COMMISSION

65.1 Development of the Tourism Industry

65.1.2 Marketing

Program Objective(s): To optimise the economic and social benefits to the community from the marketing of New South Wales tourism assets both domestically and overseas.

Program Description: Marketing of the State's tourism assets in order to protect market share and to increase visitor nights to and within New South Wales. Ensure that Government, business and community are aware of the importance of tourism in social, cultural, environmental and economic terms.

Activities:	Average Staffing (FTE)	
	1991-92	1992-93
Marketing	35	31

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,612	1,657	1,597
Maintenance and working	9,952	10,083	9,527
Depreciation	-	...	...
Grants and subsidies - Sydney Convention and Visitors Bureau - promotion of Sydney	1,300	1,300	1,300
Total Expenses	12,864	13,240	12,424
Plus: Increase in inventories and prepayments	10	10	2
Less: Non funded expenses	6	147	50
Increase in accrued expenses	...	162	20
Total Payments	12,845	12,941	12,356
Less: Other sources of revenue	4,270	4,894	4,200
Consolidated Fund Recurrent Payments	8,579	8,047	8,156
CUTLAYS			
Recurrent	12,849	12,541	12,356

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

65 TOURISM COMMISSION

65.1 Development of the Tourism Industry

65.1.3 Visitor Information and Retail

Program Objective(s): To provide information on the attractions of New South Wales through various travel centres and to maximise net revenue from the sale of travel tickets, tours, etc. in New South Wales.

Program Description: The marketing of a complete range of travel products and services through Travel Centres in Sydney, Brisbane, Adelaide and Melbourne. Advice on local and statewide attractions through their information services. Preparation and maintenance of a tourism information database of the State.

Activities:

Average Staffing (FTE)

	1991-92	1992-93
Travel centres	52	45
Information services	4	4
	<u>56</u>	<u>49</u>

OPERATING STATEMENT**RECURRENT EXPENDITURE**

Employee related
Maintenance and working

Total Expenses

Less: Non funded expenses
Increase in accrued expenses

Total Payments

Less: User charges revenue
Other sources of revenue

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$'000	Actual \$'000	Estimate \$'000
1,756	2,071	1,852
2,695	3,013	3,017
4,451	5,084	4,869
6	237	79
15	66	...
4,430	4,781	4,790
848	942	875
...	41	70
3,582	3,798	3,845

OUTLAYS

Recurrent

3,582	3,839	3,915

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

65 TOURISM COMMISSION**65.1 Development of the Tourism Industry****65.1.3 Visitor Information and Retail (cont)****PROGRAM RECEIPTS**

User Charges Retained by Agency

Travel Centre commissions

Traveland commission

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
	727	805	754
	121	136	121
	848	942	875

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1992-93

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

65 TOURISM COMMISSION

65.1 Development of the Tourism Industry

65.1.4 Corporate Support Services

Program Objective(s): To carry out the planning and management of the Commission as an administrative unit.

Program Description: The provision of administrative services within the Commission including general management, computers, administration, personnel and staff, and accounting services, etc.

<u>Activities:</u>	<u>Average Staffing (EFT)</u>	
	1991-92	1992-93
Administrative support services	30	32

OPERATING STATEMENTRECURRENT EXPENDITURE

Employee related
 Maintenance and working
 Depreciation
 Other services -
 Redundancies
 Total Expenses
 Less: Non funded expenses
 Increase in accrued expenses

Total Payments
 Less: Other sources of revenue

Consolidated Fund Recurrent Payments

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
1,324	1,446	1,478
1,846	1,822	1,139
191	198	125
...	748	...
3,361	3,714	2,742
196	325	168
5	118	...
3,160	3,271	2,574
...	41	35
3,160	3,230	2,539

OUTLAYS

Recurrent

3,160	3,271	2,574

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

INDEX

A

Aboriginal Education Consultative Group	230
Aboriginal employment and training schemes	337
Aboriginal infrastructure program	59
Aboriginal Land Rights Act	59
Aborigines - health	318
Accommodation and meals - user charges	154
Accrual budgeting	5
Accrual/cash comparisons	8
Activity - deficit	7
Administration charge - New South Wales	
Technical and Further Education Commission	259,260,262,264
Administration, finance, planning and policy development	326
Adoption Fees - user charges	104
Adult and Community Education	340
Adult Migrant English Education	342
Advance to Treasurer	41
Advances - Hostel Care Program	194
Aerial photography	208
Aged (Health)	323
Aged persons	193
Agricultural marketing	109
Agricultural research management	107
Agricultural Scientific Collection Trust	307,314
AIDS - Commonwealth payment to combat the disease	307
Air Ambulance Service	309
Albury-Wodonga Development Corporation	543
Ambulance Intensive Care Unit	309
Ambulance receipts - audit	310
Ambulance transport	309
Amendments to estimates presentation	5
Analytical, Clinical and Scientific Services	303
Animal Health Services	106
Animal Production Services	104
Anti-Discrimination Act - complaints	129
Anzac Memorial building	61
Apprenticeship services	337
Arbitration of Civil Claims	352
Architectural works - consultant fees	513
Archives Authority	595
Area Assistance Schemes	431
Area Health Services - support for	314
Art Gallery	562
Arts Development Fund	547
Assistance from State Government for non-government primary schools and pupils	245
Assistance from State Government for non-government secondary schools and pupils	247
Assistance to disabled	195
Assistance to farmers	99
Assistance to industry	544
Attorney General's Department	121
Attorney General	119
Australia Day Council	61
Australian Education Council	230
Australian Institute of Judicial Administration	132
Australian Museum	553
Australian Red Cross Blood Transfusion Service	306
Australian Standing Committee on Agriculture	102
Australian Theatre for Young People	547
Average number of staff	12

B

Beckkeepers compensation	104
Bicentennial Park Trust	292
Birthing - alternative services	314
Blood Transfusion Service	306
Board of Adult and Community Education	340
Board of Studies	234
Boat launching ramps	509
Broken Hill Water Board	410
Budget analysis, preparation and control	75
Budget format - example and explanation	10
Budget presentation	5
Building Industry Task Force	62
Building regulation and advisory services	391
Bureau of Crime Statistics and Research	124
Burial costs of destitute persons	301
Bursary allowances	248,253
Bush Fire Brigades	425
Business Franchise Licences	87
Business registration	221

C

C.B. Alexander Agricultural College	111
Cabinet Office	42
Capital Works Unit	49
Caravan parks and camping grounds	391
Care and welfare services for inmates	375
Carilville	547
Cash/Account comparisons	8
Casino Control Authority	160
Catering services - Parliamentary Government	34
Cattle tick	104
Centennial Park and Moore Park Trust	289
Central financial management services	75
Central Mapping Authority	208
Charities administration	189
Chartered Institute of Transport	577
Chief Secretary and Minister for Administrative Services	156
Chief Secretary's Department	157
Child and family welfare	181
Child care	185
Child sexual assault program	181
Children - legal services	136
Children in care - user charges	184
Children's Court	138
Children, protection of	181
Civil Claims - arbitration fees	360
Co-ordination of major community projects	57
Coal Compensation Board	428
Coal rights - Coal Compensation Fund	426
Coastal floodplains	505
Coastal hazards	505
Coastal management	505
Coastal Protection Act	505
Coobar Water Supply	410
Collection of trading licences	534
Commercial Disputes Centre	132
Commonwealth Grants Commission	79
Commonwealth Parliamentary Association	61
Community based residential care	183
Community Corrections Service	354

INDEX

Community Justice Centres	366	Department of Agriculture	101
Community projects - Department of Planning	431	Department of Bush Fire Services	484
Community service obligations to other government bodies under the control of the Minister (Property Services Group)	441	Department of Community Services	180
Community service obligations to other government bodies under the control of the Minister (Darling Harbour Authority)	446	Department of Conservation and Land Management	202
Community Service Orders	354	Department of Consumer Affairs	218
Community services - Health	320	Department of Corrective Services	370
Community welfare	191,193	Department of Courts Administration	351
Community Welfare Advisory Council	191	Department of Health	300
Comparability to Public Accounts	14	Department of Industrial Relations, Employment, Training and Further Education	330
Compensation claims	92	Department of Local Government and Co-operatives	390
Compensation for repurchase of property rights - coal	426	Department of Mineral Resources	411
Compensation for victims of crime	130	Department of Planning	430
Concessions on trains, buses and ferries	574	Department of Public Works	500
Conciliation and Arbitration	335	Department of School Education	239
Conservation and resource planning, information collection and interpretation	203	Department of Sport, Recreation and Racing	526
Constitutional Centenary Foundation Inc.	57	Department of State Development	542
Constitutional Convention Delegation	132	Department of Transport	572
Consumer Claims Tribunal	221	Department of Water Resources	399
Containment of inmates	373	Design, construction, maintenance and management of buildings	513
Contracts and purchasing services	184	Destruction of noxious weeds	102
Conveyance of students	574	Development and education services for inmates	377
Convicted offenders - supervision of	371	Development and regulation of co-operative type organisations	394
Cooperative Research Centres	270,308,543	Development of port facilities for the fishing industry	511
Corporatisation Secretariat	56	Development of the New South Wales economy	543,544
Corrective Services	370	Development of the Tourism Industry	580
Corrective Services Industries	377	Development, oversight of and assistance to local government and co-operatives	391
Costs in criminal matters	368	Development, co-ordination, planning and provision of transport services	573
Council of Law Reporting	124	Development, control and regulation of the Racing Industry	534
Council Recycling Scheme	274	Developmentally disabled	193
Country Towns Water Supply and Sewerage Schemes	486	Dingo destruction	205
Courses in Applied Sciences	259	Disability Council	193
Courses in Commercial and General Studies	263	Disabled services	323
Courses in Engineering and Industrial Technology	257	Disabled persons	193
Courses in Fine and Applied Arts	261	Disaster welfare	193
Court support services	364	District Court and criminal listing services	360
Crimes against property	456	District Court fees	361
Crimes against the person	455	District emergency management	492
Crimes of vice	458	Drafting and publishing of government legislation	46
Criminal listing services	360	Driver licensing and motor vehicle registration	522
Criminology Research Fund	132	Drug abuse campaign	311
Crisis support and accommodation	189	Drug education campaigns	312
Crown prosecutors	153	Drug law enforcement	458
Crown representation in criminal prosecutions	153		
Crown Revenue - refunds and remissions	91		
Crown Solicitor's Fund	368		
Crown Solicitor's Office	122		
Crown Transactions	7,40,89		
Custody of inmates	373		
		E	
D		Early childhood projects	185
Dams Safety Committee and Dam Surveillance	405	Economic and statistical analysis and advice and inter-governmental financial relations	79
Darling Seine Research	423	Education of children with disabilities in government primary schools	243
Darling Harbour Authority	446	Education of children with disabilities in government secondary schools	251
Darling River Weirs - subsidy to Bourke Shire Council	403	Education, agricultural	114
Day Care services	185	Education, review and support services - Police Service	464
Death duty	81	Efficiency audit - conduct of	52
Debt servicing costs	90	Election funding	73
Deceased destitute persons - burial costs	301	Electricity - distribution, financial and technical oversight	213
Delivery of health services	309	Electricity safety program	213
Dental health services	316	Elizabeth Bay House	560

INDEX

Elizabeth II Farm	500
Emergency management	187
Emergency services	490
Employer's contributions to superannuation funds	92
Employment and training schemes	327
Energy accounts payments assistance	213
Energy industry oversight	213
Energy safety	213
Energy utilisation and management	213
Enquiries in the workplace - Skillmax	342
Enhancement of road system	519
Environment Protection Authority	280
Environment standards, policies and research	270
Environmental planning and assessment	431
Equal opportunity in public employment	54
Estimates presentation	5
Estimation system - background	1
Estuary management	507
Ethnic Affairs Commission	298
Excellence in sport	529
Executive Government	27
Exhibitions of art works	593
Expenses of community events and annual concerts	193
Extended leave	92
External health services	316
External research	306

F

Fair trading	219
Family and children's services	191
Family and community development strategy	191
Family crisis telephone service	181
Family information services - user charges	184
Family Law Court	362
Fees payable to consultants in respect of substantial works	513
Ferry services concessions	674
Financial accounting and accounting policy	77
Financial assistance to community projects	431
Financial Institutions Commission	394
Financial Institutions Duty	81
Fire Brigades - training and development	478
First Government House	500
Fish industries	423
Fishing and government facilities	611
Flood mitigation works	505
Flood plain management	505
Forensic medicine services	303
Forestry Commission - contribution to	210
Format of budget presentation	5
Freight related expenditure	574
Freight subsidies	574
Fund raising - charities	169
Funding and administration of rural fire fighting services	485
Funding of parliamentary election campaigns	73
Funding towards school operating expenses	240,243,245,246,251
Funding transfers	18
Funds to combat the disease AIDS	307,314

G

General primary education in government schools	240
General secondary education in government schools	248

Geological and Mining Museum	420
Geological services	412
Geriatric Assessment (Commonwealth Payment)	323
Global budgeting	13
Government Documentary Division	589
Government Gazette	177
Government Information Services	177
Government Pricing Tribunal	95
Government Records Repository	580
Governor, His Excellency the	49
Grain Handling Ministerial Corporation	90
Grants Commission review of relatives	79
Grants for promotion of research - Health	308
Grants to council libraries	545
Grants to ethnic groups	297
Grants to volunteer rescue units	467
Gratuities to prison inmates	375

H

Hansard	80
Harbour clearing - grant for	677
Harbours and rivers improvement	507
Health inspection services	301
Health Insurance Levies Act	87,310
Health promotion and education	305
Health promotion programs	305
Health transport	308
Hurlage Week	547
High cost drugs	314
Higher Education superannuation costs - State's share	237
Historic Houses Trust	560
Home and community care program	129,323
Home care service of New South Wales	184
Hornby Bay Development Corporation	448
Hospital funding grant	314
Hospitals, public	314
Hostel and care program	184
Hunter Valley Research Foundation	79
Hyde Park Barracks Museum	580

I

Illawarra Region Information Service	79
Immunisation campaigns	301
Implementation of government's commercialisation policies	90
Independent Commission Against Corruption	64
Industrial Commission Services	368
Industrial Court	356
Industrial Supplies Office	543
Industry licensing and registration controls	333
Information and Technology Services (Chief Secretary's)	184
Information centres	580
Inmates' after-care	371
Inquests and Post Mortems	362
Institute of Psychiatry	321
Institute of Transport	577
Insurance and compensation payments	92
Intensive community supervision	354
Inter-government water management	400
Inter-governmental financial relations	79
Interest on State debt	90
Investigation of citizens' complaints	68
Investigation, community education and prevention of corruption	65

INDEX

Irrigation areas and districts - contribution to	405	Lord Howe Island Board	284
Isolated patients' travel and accommodation assistance scheme	315	Lyndhurst	560
J		M	
Joint Coal Board	543	Magistrates	362
Joint State/Commonwealth program against drug abuse	230,240,248,254,265	Maintaining public order	460
Judges - Chief Justice	352	Maintenance of children	184
Judges pensions	368	Maintenance of public buildings	513
Judicial Commission	134	Maintenance of road system	521
Jury costs	364	Management and administration of parliamentary elections	71
Justice and Police Museum	560	Management of catchment areas	205
Justice of the Peace	368	Management of public buildings	513
Justice, Planning and Co-ordination	387	Mapping	208
Juvenile Justice	384	Marina development	509
L		Maximum security correctional centres	373
Land and Environment Court services	358	Meals etc. for prisoners in lockups	454
Land Development (Crown)	205	Medically acquired HIV	92
Land information	208	Medical practitioners in country areas	315
Land management and administration	205	Medical speciality centres	314
Land Tax collection	85	Meroogal	560
Law courts library	364	Meshing of sharks	423
Law Courts Limited - contributions to	352	Migrant education	342
Law libraries	364	Migrant employment and training schemes	337
Law Reform Commission	124	Mine disasters, inquiries into	416
Law reports	124	Mine subsidence claims	416
Leader of the Opposition	51	Mineral exploration and the encouragement of prospecting	416
Learning difficulties of children	243,251	Mineral resources development	416
Legal advice and representation on behalf of the Crown	122	Mini-port development	509
Legal Aid and other legal services for eligible persons in criminal law	140	Minimum security institutions	373
Legal Aid and other legal services for eligible persons in proceedings relating to mental health	146	Mining and rehabilitation controls - monitoring of	416
Legal Aid Commission	138	Mining Museum	420
Legal Aid for eligible persons in Civil Law	142	Minister for Agriculture and Rural Affairs	97
Legal Aid for eligible persons in Administrative Law	144	Minister for Conservation and Land Management	201
Legal Aid for eligible persons in disputes arising from family relationships	148	Minister for Education and Youth Affairs and Minister for Employment and Training	227
Legal Aid services (Public Defenders)	126	Minister for Ethnic Affairs	295
Legal Aid services for children	138	Minister for Health	299
Legal and law reform, and law reporting	124	Minister for Housing	442
Legal assistance claims	62	Minister for Industrial Relations and Minister for Employment and Training	329
Legal compensation services	130	Minister for Justice	349
Legal expenses of departments	122	Minister for Local Government and Minister for Co-operatives	389
Legal library services	364	Minister for Natural Resources	397
Legal policy and claims services	368	Minister for Police and Emergency Services	452
Legislation	46	Minister for Public Works and Minister for Roads	493
Legislative Assembly - operation of	25	Minister for Sport, Recreation and Racing	525
Legislative Assembly - parliamentary representation	23	Minister for State Development and Minister for Arts	539
Legislative Council - operation of	21	Minister for the Environment	267
Legislative Council - parliamentary representation	19	Minister for Transport and Minister for Tourism	571
Legislature	17	Ministerial Appropriation Summary	8
Liquor and machine gaming compliance	162	Ministers of the Crown, salaries and allowances	29
Liquor and machine gaming revenue assessment	166	Ministry for the Arts	547
Local court fees	363	Ministry of Education and Youth Affairs	229
Local courts services	362	Miscellaneous grants approved by the Premier	61
Long service leave	92	Mortgage and rent assistance program	444
		Motor Traffic Act	462
		Motor vehicle registration and vehicle standards	522
		Motor vehicle third party payments	314
		Museum of Applied Arts and Sciences	556
		Music Examinations Advisory Board	232

INDEX

N

N.S.W. Crime Commission	472
N.S.W. Film and Television Office	588
N.S.W. Fire Brigades	475
N.S.W. Institute of Psychiatry	321
N.S.W. Law Libraries	364
National better health program	305
National campaign against drug abuse	230,240,248,254,265,311
National Industry Extension Service	544
National Parks and Wildlife Foundation	279
National Parks and Wildlife Service	278
National Secretariat of Social Welfare Ministers	196
Natural and cultural resource management	279
Natural disasters relief	94
Net appropriation	6
New South Wales Technical & Further Education Commission - course fees	258,260,262,264
New South Wales Technical and Further Education Commission	256
New South Wales Technical and Further Education Commission - administration charge	258,260,262,264
New South Wales Vocational Education and Training Accreditation Board	332
Non-tertiary music education	233
NGW - Queensland and Golder Rivers Commission	400
Nurses' education	314

O

Objectives classification	4
Office of Justice, Planning and Co-ordination	382
Office of Juvenile Justice	384
Office of the Chief Secretary and Minister for Administrative Services	177
Office of the Director of Equal Opportunity in Public Employment	64
Office of the Director of Public Prosecutions	152
Office of Youth Affairs	238
Office on Ageing	193
Office on Disability	193
Olympic Games bid	58
Ombudsman's Office	62
Opera House, Sydney	547
Operation of the Legislative Assembly	29
Operation of the Legislative Council	21
Organisational and administrative support services	188
Organisational structure	7
Organisational summary	8
Organisational unit - definition	2
Outplacement and retraining assistance scheme	337
Overseas Aid agencies	81
Over-sight of public sector management performance	52

P

Parking patrols	482
Parliamentary committees	36
Parliamentary Counsel's Office	46
Parliamentary Library	28
Parliamentary Remuneration Tribunal	61

Parliamentary representation - Legislative Assembly	27
Parole Board	379
Participation in sport and recreation	527
Passenger services - non-commercial	574
Pastures Protection Board	109
Pathology laboratories	314
Patient fees and other charges	314,322,324
Payroll tax collection	83
Payroll tax rebates and other assistance associated with the decentralisation of secondary industry in country areas	543
Pensioner electricity subsidy	213
Pensioners - travel concessions	574
Pesticide administration	106
Pharmaceutical services	301
Planning and co-ordination of rescue services and emergency management	487
Plant Industries	102
Poker machine taxation	314
Police Service of N.S.W.	453
Policy and advisory services on Aboriginal Affairs	59
Policy and consultation services to the community	126
Policy area - definition	2
Policy Development and Co-ordination	177
Policy sector - definition	2
Post-custodial services	378
Power House Museum	556
Pre-school and day care centres	186
Pre-vocational education in government schools	245
Pre-sentence assessment of offenders	354
Premier and Treasurer	38
Premier's Department	48
Printing Officers Conference	86
Primary education - government schools	240
Prison Medical Service	325
Prisoners Legal Service	140
Private sector industrial relations	333
Probate Division - Supreme Court	362
Probation	364
Program - definition	2
Program activities/staffing - definition	12
Program area - definition	2
Program budgeting	1
Program description - definition	12
Program evaluation	52
Program hierarchies	2
Program objectives - definition	12
Program receipts/revenue	12
Program statement - explanation	12
Program title - definition	12
Promotion of tourism	580
Property management	447
Property Services Group	447
Protection and conservation of the coastal region	437
Protection of children	181
Protocol and hospitality services	50
Psychiatric illness	321
Public Accounts - budget comparability	14
Public and community housing	442
Public buildings maintenance	513
Public charity fundraising standards	169
Public Defenders	126
Public health regulatory services	301
Public health services	301
Public hospitals	314

I N D E X

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INDEX

Sydney Committee Limited	547	V	
Sydney Observatory	556	Vacation care	185
Sydney Olympics 2000 - Sunday racing proceeds	528	Vacation play centres	527
Sydney Olympics 2000 bid	58	Valuer-General's Office	270
Sydney Opera House	547	Vauchan House	560
Sydney Regional Development Fund	433	Valerans Review Board	144
		Vice-Regal Establishment	49
		Victims of crime	130
T		Victims' Compensation	130
Teacher Housing Authority - contribution to	240,748	Visitor Information - tourism and retail	583
Telecommunication interconnector activities	68	Vocational guidance and counselling	337
The Legislative	17	Vocational training and employment	337
The Mint	556	Volunteer organisations	490
Tick control - cattle	104	Volunteers engaged in emergency services	490
Tobacco research	111		
Total payments by policy users and policy sector	5	W	
Totalizer operations	634	Water Board - rates on exempt properties	92
Tourism Commission	573	Water supply and sewerage	496
Traffic supervision and control	462	Waterways Improvement	508
Transcription services - courts	364	Wild Dog Destruction Board	205
Transport Authorities - contrib. for losses	573	Women's Advisory Council	171
Transport incidents/accidents and other costs	570	Women's Co-ordination Unit	171
Transport services - development, co-ordination, planning and provision	577	Women's refuges	180
Travel centres	563	Work Skill Australia Foundation	357
Treasurer's Advance Account	41		
Treasury	74	Y	
Tuberculosis and brucellosis eradication campaign	108	Youth employment and training schemes	337
		Youth health program	314
U		Youth services	230
United Dental Hospital	316		
Urban redevelopment	488	Z	
User charges	6	Zoological Parks Board	270