BUDGET PAPER NO. 3

# BUDGET ESTIMATES 1992-93

NEW SOUTH WALES

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Substantial information is contained in published departmental Annual Reports and the "NSW Government Directory" concerning organisational structures, functions, senior officers and office ocations. 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)

	1 ( <b>O</b>	,
Level 1	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 II)	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 Hierarch	<u>יץ (organisational classifi</u>	ication)
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 1I	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 Level V	Program) Activity )	As under the 1st hierarchy above.

### 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 appropriatec by Pariament, 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.

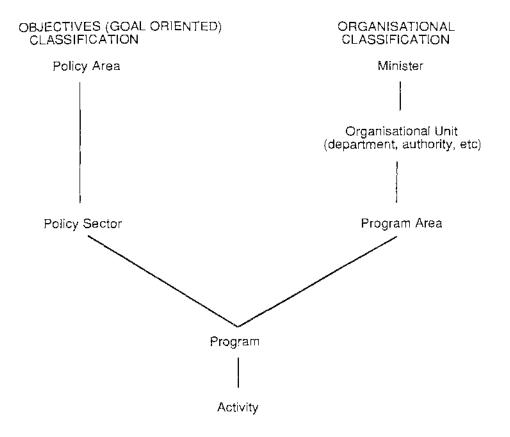
### 2. Program Budgeting System in New South Wales

### 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.

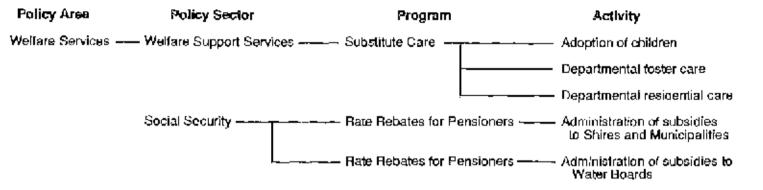
New South Wales has adopted a form of program budgeting which provides the information required for review of Budget priorities without sacrificing control of expenditure. The program structures that have been adopted are compatible with organisational boundaries.

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

4

Ministar	Organisational Unit	Program Area	Program	Activity
Minister for Community — Services	-Department of Community Services	– Care and Protection –––––	- Substitute Care	As above
Minister for Local ——— Government and Minister for Co-operatives	- Department of Local — Government and Co-operatives	<ul> <li>Development, Oversignt of and Assistance to Local Government</li> </ul>	- Rate Rebates for Pensioners	As above
Minister for Planning and - Minister for Housing	- Community Service Obligations for Other Government Bodies Under the control of the Minister	- Rate Rebates for Pensioners —	- Rate Rebatos for Pensioners ——	As above

### 2.3 Total Payments by Policy Area and Policy Sector

As out ined 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 or 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 cetailed line item cetails 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 not 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 acception 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 agoncies may also utilise other own source revenues, such as grants from the private socior, and vary their level of cash balances to fund payments rather than use Consolidated Fund appropriations.)

Revenues aligible 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 rotained. The revenues retained under the net appropriation approach include -

- user charges such as nospital 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 Roya 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 sorvicing 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.

<u>Ministerial Appropriation Summary</u>: 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).

<u>Organisational Summary</u>: 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 expanses, items which involve a payment in the current period but the expanse 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

### CATEGORY

### RECURRENT EXPENDITURE (accrue) concept)

Employee related Maintenance and working Depreciation Grants and subsidies Other services

### Total Expenses (accrual concept)

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

# Equals Total Payments (cash concept)

- Plus: Increase in agency cash balances Increase in receivables
- Less: User charges revenue Other sources of revenue Use of agency cash balances Decroase in receivables

Equals Consolidated Fund Recurrent Payments (cash concept) 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).

SUMMARY EXPLANATION

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).

The amount of cash payments made by the agency on recurrent activities.

Total payments may be sourced either from the Consolidated Fund or from sources controlled by the agency. These agency sources may atem 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.

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

# TOTAL CAPITAL WORKS AND SERVICES

(accrual concept)

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

Equals Total Capital Payments (cash concept)

- Plus: Increase in agency cash balances Purchase of investments Advances paid to other organisations Advances repaid to other organisations
- 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)
- Total Consolidated Fund Payments (cash concept)

OUTLAYS Recurrent

(cash concept)

Capital (cash 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.

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

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.

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).

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

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

Principally comprises total recurrent payments less user charges receipts.

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.

<u>Program Statements</u>: 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 <u>program\_title</u> 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.

<u>Program objectives</u> are statements of the broad aims of the program and indicate why the State is involved in the area.

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

Under each program, <u>activities</u> 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 leve 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 <u>average number</u> 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. <u>The figures include staff charged both to recurrent services and to capital works and services.</u> 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 <u>operating</u> <u>statement</u> whilst capital resources are detailed in the <u>capital statement</u>. 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.

<u>Program receipts/revenue</u> 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

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### THE LEGISLATURE

### ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

,	1951	1992-93	
Urganissational Dont	Approp. Suge	Actual 1000	Approp. \$0(0)
: THE LEGISLATURE			
Recurrent Services	57,051	57,942	59,005
Capital Works and Services	2, 559	2,557	926
	59,010	60,499	59,933
TOTAL			
Recordent Services	57,051	57,942	59,005
Capital Works and Services	2,569	Z, 557	926
TUTAL, THE LEGISLATORE	59,510	£0,499	59,931

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

### SUMMARY OF AVERAGE STAFFING

	Average Sta	affing (EFT)
	1991-92	1992-93
H₽ LEGSSTATUAE	579	608
OTAL, THE LEGISLATURE	579	60B

# THE LEGISLATURE

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### **THE LEGISLATURE**

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FINANCIAL SUMMARY

	[	1981 92	
	Eutinate 2000	Actual S000	Estimate \$600
RECURRENT STRENDLING			
Employee related	, L7,650	20,733	21.284
Painterance and working	12.579	12,005	12,364
Seprec ation		1,00.0	1,050
Cilher services	27,167	27,079	27,345
Tatēl Expenses	57 39%	616 OD	\$4,013
Plus. Decrease in accurat express		124	
Less Non funded expenses		2,967	3,248
Intal Payments	57,896	- 57,95 <del>5</del>	60,805
Plus: Increase in agency cash balances	16	1.255	
less: User charges revenue	851	1,022	1,210
Difter sources of revenue	'	250	201
Use of agency cash balances	· ··· ·		385
Consolidated Fund Recurrent Payrents	\$7,051	\$7,942	59,005
TOTAL CAPITAL WORKS AND SERVICES EXPENDETURE	2,559	3,051	\$26
Total Capita' Payments	2,554	3,951	926
Less: Use of agency cash balances		494	
Consolidated Fund Capita' Payments	2,359	2,557	925
local Consolidated Fund Payments	59.610	56,499	59,931
21ATS	·		
leng Crent	÷7,635	56.933	59, 595
Capital	2,559	3,011	<b>92</b> 0

### THE LEGISLATURE.

### **1 THE LEGISLATURE**

### 1. Parliamentary Government

### 1.1.1 Parliamentary Representation - Legislative Council

 $\underline{p_{\texttt{togram}}}_{\texttt{Objective}}(s) \in \mathbb{N}$  represent the electorate at large.

Prog<u>man Descriptions</u> — Convidention, inview and passing of legislation for the good government of the State, by the Nembers of the Legislative Council.

Active these

ies;	Average Sta	ffing (EF))
	1991-92	1992-93
Secretarial services for Members	3.8	41

### OVERATING STATEMENT

	1991-92		1992-93	
	Estinate \$CX	Actual Sono	Estimate S(II)(I	
RECURRENT EXPENDITURE				
Engloyee related	2.002	1,346	1,485	
Haintenance and working	1.068	2,215	1,222	
Other services -		-		
Salaries and allowances of Memoers of the legislative		i		
(augus)	4,767	3,138	3,057	
Salaries and allowances of the President of the				
Legislative Countril and others	172	1,317	1,290	
Contribution to Parliamentary superanniation or mem-	2,180	2,160	2,180	
Tota' Cipenses	10,139	5,096	9,244	
Plus Cécreàsa vo accrued expanses	1	,		
Less Non funded expenses		197	115	
Total Payments	10, 189	8,996	9,126	
Consolidated Fund Recomment Payments	13,189	6,996	9,126	
<u>QAPITAL STATEMENT</u>	·	•		
Intal Capital Norks and Services Exprediture		20	10	
inial capitas ports and services expenditure	20	23	19	

### Consolidated Fund Capital Payments

Total Consolidated Fund Payments

20	23	19
20	23	19
.0,209	810'6	9, 245

	<u> </u>					
			THE LEGISLATURE			
		-				-
1 THE LEGISLATURE						

### 1.<u>1 Parliamentary Government</u>

1.1.1 Parfiamentary Representation - Legislative Council (cont)

	[99]-	1991-92	
	Estinate Soco	Actes \$000	Estimate \$000
N <u>UTLAYS</u> Neconcent	10,;89	8,995	5,1 <b>2</b> 5
Capital	ao   	23 .	15

Policy Area: 8. General Administration (rei)

Falling Sectors 18.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

### EST[MATE5 1992-93

### THE LEGISLATURE

### **1 THE LEGISLATURE**

### 1.1 Parliamentary Government

1.1.2 Operation of the Legislative Council

<u>Prepres Objective(s)</u> To assist Hembers of the Legislative Council in the performance of their parliamentary ducies.

<u>Program Description:</u> Provision of administrative not support services to Henbers of the Legislative Connect:

<u>Activities:</u>

Average Staffing (EST) 1591-92 - 1992-93

25

25

Administrative and support services

### QPERALLING STATEMENT

—			
	P951-92		1992-93
	Estimate \$000	Actua) \$000	Estimate \$000
RECURRENT EXPENDETURE			
Employee related	' 2 '	1,304	1,286
Maintenance and working	308	766	734
Represiation		45	50
Tota) Expenses	808	2,115	2,070
Plus. Decrease in accrueil expenses		<b>11</b>	
Loss: Non Funded expenses		290	220
Total Payments	808	1,926	L, 850
Pluse increase in agency cash balances		69	
less: User charges revenue	18	9	3
Other sources of revenue		60	
Loncoludated Fund Recordent Payments	770	L.926	1,847
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure	74	165	19
loia! Capital Paynents	74	165	
			•••
Less Use of agency cash balances		641	

74

ae4

105

2,031

19

L. 866

### Consolidated Fund Capital Payments

Total Consolidated Fond Phymenis

THE LEGISLATURE

### **1 THE LEGISLATURE**

### 1.1 Parliamentary Government

1.1.2 Operation of the Legislative Council (cont)

	1581-	1991-92	
	Estimare SCO0	Ac tua? \$000	Estumate \$600
<u>CUTLANS</u> Recurrent Capital	750 . 74	1.917 165	1,847 19
PR <u>OGRAM RECEIPTS</u> User Charges Retained by Agency Hinor user charges	1a	ş 	3

Policy Area: 8. General Administration (ner)

Policy Sectors - 8.1. Legislative Services

(Sefer alue Tables in Budget Paper Mo. 7).

THE LEGISLATURE

### **1 THE LEGISLATURE**

### I.1 Parliamentary Government

### 1.1.3 Parliamentary Representation - Legislative Assembly

 $\underline{\mathsf{Program}}(\mathsf{Gb}_{\underline{\mathsf{fec}}}^{\mathsf{fec}}\mathsf{tive}(\underline{s}))$  . To represent the local electorate.

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

<u>Activities:</u>

Average Staffing (EFT) 1991-92 1992-93 221 227

### Secretaria' services

OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate SCGO
ECURRENT EXPENDITURE		ſ	
Employee related	6,040	7,490	8,702
Mainterance and working Other services -	4,722	5,240	5,731
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
'otal Expenses	27,049	27,299	29,034
Plus: Decrease in accrued expenses		31	
Less: Nor funded expenses		574	634
'otal Payments	27,049 1	25,755	28,400
Plus: Increase in agency cash balances	· · · · ·	6	
less: User Charges reverue			3
onsolidated Fund Recurrent Payments	27,049	26,756	28,397

### THE LEGISLATURE

### **1 THE LEGISLATURE**

### 1.1 Parliamentary Government

### 1.1.3 Parliamentary Representation - Legislative Assembly (cont)

CAPTIAL STATEMENT

	1991 -	1991-92	
	Estimate \$COC	Actual \$COD	Estimat≞ \$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	T	r	
Recurrent Capital	27,0 <b>49</b> 1,525	26,750 1,683	28,397 628
PROGRAM RECEIPTS			
User Charges Retained by Agency Minor user charges		6	Э
Policy Area: 8. General Administration (nei)			

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

THE LEGISLATURE

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### 1 THE LEGISLATURE

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### 1.1 Parliamentary Government

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1.1.4 Operation of the Legislative Assembly

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<u>grogram Objective[s]:</u> To assist Members of the Lagislative Assembly in the performance of their parliamentary cuties.

er<u>varian Despripting</u>. Provision of administrative and support services to Members of the Legislative Assembly.

<u>Act</u>ivities\_

Average Scaffing (EFF) 1991-92 - 1992-93

45

44

Administrative and support staff

<u>Celoattes</u>	<b>STRIENER</b>
------------------	-----------------

: 991-92		1992-93	
Estimate \$000	Actual 1000	Estimate \$000	
· · · · · · · ·	-		
		2,108 875	
	50 I	65	
2,551	2,94/	3, ()44	
	25 332	363	
2.951	2 540	2,696	
19	3 *	···· 4	
2.932	2,64G	2,632	
75	76	19	
75	76	19	
3,007	2,715	2,701	
	Estinate \$000 1,791 1 160  2,951  19 2.932 75 75	Estimate         Actual           \$000         \$000           1,791         2,007           1,60         \$80           2,551         2,94/            25            332           2,951         2,540            3           19         %           75         76           75         76	

<u>Becarren</u> :		2.532	8, 6 <b>82</b>
Capital	×,53× 75	75	- 3

### THE LEGISLATURE

### 1 THE LEGISLATURE

### 1.1 Parliamentary Government

1.1.4 Operation of the Legislative Assembly (cont)

	1987-	1991-92	
	Estimate \$000	Actual \$000	Estimate \$000
<u>PROBRING RECEPTION</u> User Charges Retained by Agency Minor User Charges	19	a	4

Pulicy Area: 8. General Administration (ner)

Policy Sector: 0.1. Legislative Services

(Refer Size Lables in Budget Paper Jp. 2)

### THE LEGISLATURE

### **1 THE LEGISLATURE**

### 1,1 Parliamentary Government

### 1.1.5 Executive Government

z<u>rogran</u> Objective(s). To exercise Ministerial control and responsibility of the administration of government, departments and authorities within allocated portfolios.

 $\underline{Program}(Descriptions) = Payment of allowances to parliamentary representatives appointed as Nimisters.$ 

### UPERATING STATEMENT

	1991-92		L992-93
	Estimate SCUC	Actual \$000	Estimate MOU
RECLARENT EXPENDITURE			
Maintenadie dno porting Other services -	56	59	66
Salaries and allewances of Nobosters of the Crown	1 388	3,706	3, 761
fotal Expenses	1, 444	3,765	3,627
Plus, Decremse in accrued expenses		3	
Total Payments	L,444	3,768	3,827
(onsolidated Fund Recurrent Payments	1.444	3,768	3,827
<u>CJT, AY5</u>			
Recurrent	L,444	3,768	3,827

Policy Area: 8. Beneral Administration (n=+)

Policy Sectors 8.1. Legislative Services

(Rafer Blue Tables in Budget Paper No. 9)

### **1 THE LECISLATURE**

THE LEGISLATURE.

### 1.2 Parliamentary Support Services

### 1.2.1 Parliamentary Library

 $\frac{Prequal Ubjective(s)}{full range of current references} in the performance of their duties by taking available a full range of current references}$ 

Pr<u>obram Description:</u> Frontsion of Information and reference services to parliamentarians and parliamentary officers.

Activities:

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ies:		Average Stalfing (FFT)	
		1951-92	1992-93
	Information Resources Unit	u	15
	Technical services	5	6
	Hedib monitoring	i	<u>i</u>
	Accounts	Ĩ	-
	Administration and personnel	3	3
	Reference and information	$\frac{12}{33}$	<u>14</u> 45

OPPRATENCE STATEMEN

	( )441-92		1992-93
	Cst'mate   \$000	Actual \$000	Estimate \$000
NEC IN REVI EXPENDED UNE			.—
Employce related	1,208	1,209	1,656
Paintenance and working	47G	64:	530
Cepreciation		25	25
Tota' Expenses	1.672	L,875	2.221
Plus Decrease in accrued expenses		б'	
less. Non 'unded expenses	· · · · [	155	269
Total Payments	1.578	1,725	2,052
Plus: Increase in agency cash balances	1	1	
Less: Iven charges levenue	···	r,	5
Consolidated Fund Recordent Payments	1,678	1.725	2,047
CAP1"AL STATCHEYT			
Total Capital Works and Services Expenditure	20	42	s
Consolivated Fruid Capital Poynents	ZG	÷z	5
iotal Consolidated Fund Paytents	2,698	1,262	2,056

SST:MATES 1992-93

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THE LEGISLATURE

# **1 THE LEGISLATURE**

### i.2 Parliamentary Support Services

1.2.1 Parliamentary Library (cost)

	1991 -	1991-92	
	Estinate SUCU	Actua) 5000	Estimate \$000
<u>D</u> UILAYS			
Pecutions Capital	5,678 20	1,724 42	2,047 9
PRUGRAM RECEIPTS			
User Lawrges Retained by Agency Humon user changes		L	,

Policy Area: 8. General Administration (nei)

Policy Sector: 6.1. Legislative Services

(Nefer Rice Lables in Rudger Paper No. 2)

#### THE LEGISLATURE

### 1 THE LEGISLATURE

### 1.2 Parliamentary Support Services

### 1.2.2 Bansard

<u>Program Objective(s):</u> To produce a permanent record of the parliamentary debaces and to prepare transcripts of exidence given to parliamentary conditions and of proceedings at ministerial confarences.

Program Description: Provision of reporting and transpription for parliamentary debates and committees and modesternal contenences.

### Activities:

	Average	Staffing (CFT)
	1001 - <b>4</b> 8	1992 93
Reporting services Transpription services Administration services	19 6 2 21	22 6 <u>7</u> 30

#### OPERATING STATEMENT

	1991-	92	1992-93 J
	E: třínu ! M SUCO	Actua) \$000	- Estrmate 3000
RECURRENT EXPENDITURE			
Employee related	1,358	1,545	1,755
Hyroteoance and working	2,038	5/6	606
Depresivition		10	10
lota) Expenses	3,366	2,231	2,371
Plus: Oncrease in Accrued expanses		8	
Less Non funded expenses		166	lāi (
Total Payments	3, 3P6	2,0/3	7, 196
Plus: Increase in agency cash balances		191	
Less: User charges revenue	107	191	144
Consolidated Fund Recordship Payments	3,259	2.0/3	2 ()46
CAPITAL STATSHEN:			
Total Capital Worky and Services Expenditure	20	28	44
Consplutated Fund Capital Payments	»c	78	44
Total Consolidated Ford Payments	3,279	2.101	2,090

### THE LEGISLATURE.

# **1 THE LEGISLATURE**

# 1.7 Parliamentary Support Services

1.2.2 Hansard (cont)

	1991 -	1991-92	
	Estinate Shor	Astual \$000	Estimate SOUO
<u>C</u> UT: AFS			
Per of Cent	3,259	1.842	2,046
Çapital	1 23	28	14
			· '
PROGRAM SECENPIS			
User Charges Relation by Agency Aproximized charges	107	194	144

Policy Area: 8. General Administration (net)

Policy Sector: 8.1. Legislative Services

#### THE LEGISLATURE

### 1 THE LEGISLATURE

### 1.2 Parliamentary Support Services

### L.2.3 Building Services

#### <u>Program Objective(s):</u> To maintain building services at Parifament House.

Program Descriptions — Provision of building saintenance and ancillary services.

Activities:

	1991-92	1995-33
Accinistrative support services	13	11
Cleaning	26	26
Heintenance	12	15
Security .	3	•
Comman' CAS Ren's	2	2
Plant servicing	12	12
-	-1	- 165

1991-92

Average Staffing (EST)

1992-93

OPERATURE STATEMENT

Escimace Aptual Estimate \$000 របល \$000 BECURRENT EXPENDERURE 2,267 2,005 Employee related 2 409 Heintenence and working 1,511 1,550 1,375 Deprectation 625 625 .... 4,005 Total Expenses 3.520 4,452 Flus: Decrease in accruad expenses 15 ... . . . Less: Kon farded expenses 834 855 ... Total Payments 3,633 3.151 3,920 Plus: Increase in agency cash balances 441 . . . . . . Less: liver charges neverale 469 441 552 2,599 Consolitanted Fund Recurrent Payments 3.511 0 535 CAPITAL STATEMENT Inita' Capita' works and Services Expenditure 260 372 24 Consolidated Fund Capital Payments 3/2 260 24 | Total Consolidated Func Payments 3,221 4,605 2,521

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#### THE LEGISLATURE

# 1 THE LEGISLATURE

### 1.2 Parliamentary Support Services

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1.2.3 Building Services (cont)

	1951-	sz í	1992-53
	Estimate \$000	Acteal \$000	Estimate \$000
QUTLAX2		I	
Recurrent	3,511 (	3, 192	2.599
(apita)	250	372	24
<u>PROGRAM</u> RECEIPTS Jaco Charges Retained by Agency		I	ا ا
Elergy recouprent	4(9	424	552
Minor user charges		17	
	46:")	 431	552

folicy Acea: B. General Administration (ner)

Follow Sector: 8.1, Legislative Services

### THE LEGISLATURE

### **1 THE LEGISLATURE**

### 1.2 Parliamentary Support Services

#### 1.2.4 Catering Services

Program Ubjective(s). To provide Members, staff and others authorised, with food and beverage services. To nater for State Government and ministernal functions when held at Parliament House.

<u>Program Description:</u> The provision of food and baverage services to Methens of Panliament, their staff and guests and others authorised by the presiding officers.

<u>Activities:</u>

Administrative services Food services Severage services Xitchen vervices

Avenage	Staffing (CFI)
1991 92	1952 93
5 23 14 <u>5</u> 48	6 23 14 <u>5</u> 48

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#### OPERATING STATEMENT

	1991-	92	1592-93	
	Estinate \$CCC	Actual 1000	Extinate 1000	
AECUARENT EXPENDITURE	·			
Employee related	1.545	1,255	1,254	
Maximiles and working	277	359	341	
Degreciation	•••	75	75	
Total Expenses	1,827	2,189	2,170	
Alus: Gebrease () account expenses		7		
Less Now funded expenses	•••	243	259	
Total Payments	L.822	1,953	1,911	
Plus: Increase in agency cash balances		513		
Less: User charges revenue	250	312	358	
Other sources of revenue		200	264	
Consolidated Fund Recurrent Payments	1,572	(,954	1,349	
CAPITAL STATEMENT				
Total Capital Horks and Services Experditure	10	8	51	
Consolidated Fund Capital Payments	10	é	51	
folal Consolidated Food Payments	1.582	1,962	1,40G	

THE LEGISLATURE

# 1 THE LEGISLATURE

### 1.2 Parliamentary Support Services

1.2.4 Catering Services (cont)

	:44]-	1991-92	
	Estimate \$000	Actual \$000	Estimate \$000
UTLAYS		- ,	
	1 572	2,640	1,553
(ajita)	10	в	51
COGRAM PROFIPTS	I .		
ser Charges Petained by Agency			
functions	250	312	358
	]		

Policy Area: 6. General Administration [nei]

Policy Sector: 8.1. Legislative Services

#### ESTIMATES [992-93]

#### THE LEGISLATURE.

### **1 THE LEGISLATURE**

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Average Staffing (EFT)

### 1.2 Parliamentary Support Services

### 1.2.5 Special Services

<u>Program Objective(s);</u> To provide administrative, accounting, computer and support services for hembers of both Houses of Parliament, particularly in relation to know-drop of committees.

Program Description: Provision of Corrial and encollary 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. Frinting of parliamentary reports, publications and Mansard.

### <u>Activities:</u>

	1991-92	1992-93
Actional s	-2	14
Systems development	ē	10
Equation and computity relations	ž	ż
Archival	Ī	ī
Printing .	15	15
Parliamentsry connities	26	29
Security	e	17
	72	總計

#### OPERATING STATEMENT

	L991-92		1992-93
	éstinate \$000	Actua \$000	Estimate \$960
RCCURFENT CAPENDITURE			
Employed related	1,495	1 310	2,523
Maintenance and working	80:	710	883
Georgeistine	I '	160	210
Other services		(	
Commonwealth Farilanentary Association	41	46	70
Presiding officers conference	20	:4 {	33
Overseas delegation	10	15	69
Par'iwentary monothees	<b>2</b> ,302	2,694	2,253
Total Expenses	4,669	4,844	5,062
Plus: Decrease in accrued expenses	· · · ·	1.	
Less: Non funded expenses		375	450
lata) Payments	4,665	4,485	5,612
Plus: Increase in Agency cash balances	ر في ا	40	
Less- Usen charges revenue	· 58 \	54 1	141
Use of Agency cash balances			386
Consolidated Fund Recurrent Payments	4,627	6 471	5,005

### 5571MATES 1992-93

#### THE LEGISLATURE

# 1 THE LECISLATURE

### 1.2 Parliamentary Support Services

1.2.5 Special Services (cont)

CAPCTAL SPAFFHERD

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	1991-	:\$91+92	
	⊧ktimaLe \$000	Actual   1000	Estimate SUCU
Total Capital Works and Services Expenditure		654	٤נו
Total Empired Payments	555	654	113
Fess: Hsp of agency cash halances		234	
Ionsolidated Fund Capital Payments	555	420	113
lotal Consolidated Fund Payments	5,082	1,890	4,i98
CITLAYS			
Recurrent Cépital	4.511 - 555	4,431 654	5.471 113
PROGRAM RECEIPES	•		
User Charges Retained by Agency			

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

58

54

141

Policy Area: 8. Gameral Administration (ner)

Policy Sector: 8.1. Lagislative Services

Hinor user changes

# PREMIER AND TREASURER

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

Seganisational Unit	1991-92		1992-93	
	Approp. SCCC	Actual \$000	Approp. <b>\$</b> 000	
2 CABINET OFFICE				
Recurrent Services	7,720	5,835	6,401	
Capital Works and Services	2:	4	21	
	7,741	6,839	6,422	
B PARLIAMENTARY COUNSEL'S OFFICE				
Recurrent Services	3,522	3,149	3,389	
Capital Works and Services	15	13	223	
	3,537	3,162	3,610	
PREMIER'S DEPARTMENT	•••••			
Recurrent Services	93,081	48,699 '	42,112	
Capital Works and Services	75,375	90,117	142,467	
	158,455	138,816	184,579	
INDEPENDENT COMMISSION AGAINST CORRUPTION				
Recurrent Services	12,802	13,688	12,706	
Capital Works and Services	:,372	1,215	760	
	14,174	14,903	13,465	

# PREMIER AND TREASURER

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

	rcp. 200 1,285 4,285	Actual \$000 4,246 4,246	Арргер. 1000 4,237 4,237
Reconcept Services			
7 STATE ELECTORAL OFFICE	4,286	4,246	4,237
7 STATE ELECTORAL OFFICE			
I		1	
Accurrent Services	.1,.99	10,776	2.854
	11.199	10,7/8	2,859
T TREASURY			
Recurrent Services	65,823	55,284	58,590
Capital works and Services	10, 572	5,756	5.548
	76, 705	62,040	64,538
9 CROWN TRANSACTIONS			
Recurrent Services 2.5	89,544	2,733,679	2,765,928
Capital Works and Services 8	82,624	880,268	1,169,037
 	az,560	0,613,947	3,874,965
LO GOVERNMENT PRICING TRIBUNAL			
Pechanent Services			1,765
			1,765

### PREMIER AND TREASURER

ANNUAL APPROPRIATIONS FROM THE CONSOLUDATED FUND\*

	1951-92	1992-93
Grganisat:comal Coit	1. 1. 1	co \$000
ADVANCE TO THE TREASURER #		
Requirement Services	100,000	1 160,000
IOTAL		
Redunnent Genvises	2,798,387 2,	876,358 2.938,382
Capital Works and Services	970.275	978,373 1,318,054
TOTAL, PREMIER AND TREASURER	3,768,656 3.	 .854.731   4.256.436

\* Summeries of payments from all funding sources, including the Consolidated Fund, are contained in the blue tables in Europic Fourier No. 2 — "Budget Information".

# Amount appropriated to most supplementary changes and expenditures of an unforeseew 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	
	1951-92	1992-93
CABINET DEFICE	68	a7
PARLEAHENTARY COUNSEL'S OFFICE	47	47
PREMIER'S DEPARTMENT	356	3 <b>8</b> 6
LADEPENDENT CONKISSION AGAINST CORRUPTION	145	145
CHB10SHAM15 OFF1CC	72	72
STATE & HOTORAL OFFICE	28	27
"PEASURY	773	792
CEDUN TRANSACTIONS	• · · ·	- • •
SEVERAMENT PATCING TRIBUNAL		15
TCTAL, PREHISP AND EREASURER	1,509	1,565

### PREMJER AND TREASURER

# 2 CABINET OFFICE

FINANCIAL SUMMARY

6,469 6,469 2,627 172 34 9,294	Artual \$009 5,789 2,433 143  8,365	Estimate \$000 5,194 1,651 143 36 7.624
2,617 172 3f	2,433 143 	1,651 143 36
2,617 172 3f	2,433 143 	1,651 143 36
172 31 9,294	143	143 36
9,294		76
9,294		
	8,365	7.624
1		
1,575	1,48/	623
	43	
/,720	6,835	6,401
7.720	6,835	6,401
21	1	21
21	4	21
21	a	21
7,741	6.839	6.422
7,720	6,835	6,40)
21	4	21
-	2,575 7,720 7,720 21 21 21 7,741 7,720	1,575         1,48)           1,720         6,835           7,720         6,835           21         4           21         4           21         4           7,741         6,835           7,720         6,835

#### PREMIER AND TREASURER

### **2 CABINET OFFICE**

### 2.1 Services for the Premier and Cabinet

#### 2.1.1 Services for the Premier and Cabinet

 $\mu$ <u>regram Objective(s)</u>. 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 Mead of Government and Cabinet. Provision of advice to the Raversment.

#### Activities:

Office of Strategic Planning Cablest Secretariat Intergo-ernmental Relations Init



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77 57 87

Average Staffing (EFT)

#### OPERATING STATEMENT

	1951-92		1952-90	
	Fstinate 5000	Actaal \$606	≵stinate \$000	
ACCURPENT EXPENDITURE	1			
Employee celated	6,459	5,789	5,194	
Haintewance and working	2,617	2,433	1.651	
O+precletion	172	143	143	
Other services -				
Special reports to Cabunet, Premier and unforescen	1			
expenses approved by the Premier	35		36	
Total Expenses	5,294	8, 365	7.024	
Plane Getrease in accord expresses	I			
loss from funded expenses	1,575	. 487	523	
formease in account expenses	· ···	43	•••	
lotal Payments	7,720	5.835	6,481	
Consol'dated Fund Recurrent Payments	2,720	5, 835	6,401	
U <u>APTTAL STATEMENT</u>				
Total Capital Works and Services Expenditure	21	4	21	
Consolidated Fund Capital Payments	21	4	21	

7,741

6,839

8,AZZ

Total Consolidated Fund Payments

#### PREMIER AND TREASURER

# **2 CABINET OFFICE**

# 2.1 Services for the Premier and Cabinet

2.1.1 Services for the Premier and Cabinet (cont)

	2991-	-92	[49]2 43
	Estimate \$000	Actua' 9000	Estínate \$COC
	7 720		
dministration (nei)			

Folloy Sector: 5.5. Other - General Administration

PREMIER AND TREASURER

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# 3 PARLIAMENTARY COUNSEL'S OFFICE

FINANCIAL SUMMARY

	1991-	92	1992-93
	Estimate \$090	Actual \$000	Estimate \$COD
REC <u>URKENT EXPENDITURE</u>	· ···		
Employee related	3,975	3,897	3,072
Meintenance and working	784	675	712
Depreciation	163	228	22B
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
cess: User charges revenue	70	92	72
Consolidated Fund Recurrent Payments	3,522	3,149	3,389
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	15	13	221
Total Capita' Payments	15	13	221
Consolidated Fund Capital Payments	 15	13	221
Total Consolidated Fund Payments	3,537	3,152	3,610
OUTLAYS	Ι		
Recurrent	3,522	3,149	3,389
Capital	1 0,022	13	221

### PREMIES AND TREASURER

### **3 PARLIAMENTARY COUNSEL'S OFFICE**

### 3.1 Legislative and Legal Services

# 3.1.1 Drafting and Publishing of Government Legislation

Program (D)jective(s). To provide a commonly we registative drafting and publishing service.

<u>Program Descriptions</u> — Developing, drafting and publishing legislation for presentation to Parliament or the Governor-in-Council in accordance with the Government's legislative programs, and the provision of an additional crafting service for non-government legislation. Legal and administrative advance to the Government and research on legislative and related matters. Provision of a regislative publishing service to the Government. Parliament and the public - including the production of E(1)s, new Acts and Regulations, op-todate reprints of legislation and ancillary publications.

### Activities:

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ivities:	Average S	staffing (PEI)
	1991-92	1992-93
Orafting and publishing legislation	43	47

#### OPERATORS STATEMENT

	1991-	92	1992-93
	Estinate \$CD0	0r1na) \$000	Estimate \$060
RECURRENT EXPENDITURE	r		
Smployee related	3,975	3,897	3.072
Haistenance and working	784	676	712
Depreciation	163 :	228	Z.28
Intal Expenses	4,922	4,801	4,012
Less: Non lunded expenses	1,330	1,537	55 i
Increase in accrued expenses		23	
Total Payments	 ?, 592	3,241	3,461
Less: User changes revenue	70	92	12
Consulidated Fund Recurrent Payments	3,579	3, 149	3, 389
САРТТАТ STATEMENT			
Total Capital Works and Services Expenditure	15	в	221
Constitutated Fund Capital Payaents	15	ы	221
Total Consolidated Fund Poyments	3,537	3,162	3,816

### PREMIER AND TREASURER

# **3 PARLIAMENTARY COUNSEL'S OFFICE**

# 3.1 Legislative and Legal Services

3.1.1 Drafting and Publishing of Government Legislation (cont)

rinate S000	SOOC	Estimate \$000	
3,522 15	3. 149 13	3,389 221	

PROCEAR RECEIPTS			
User Charges Relation by Agency		l l	
Ninger user charges	73	92	72
	I		

Policy Area: 8. General Administration (ner)

Policy Sector: 8.1. Legislative Services

### PREMIER AND TREASURER

# 4 PREMIER'S DEPARTMENT

FINANCIAL SUMMARY

	. 491	92	1992-93
	Estinate SCJC	Actua) \$000	Estimate \$200
NECONKENT EXPEND: TUKE		ļ	-
Fmulayee related	24,4/3	24,411	18,10
Baincenseice and working	12,120	11,712	11.81
Georeciation	599	741	74:
Grants and subsidies	7.575	5,717	5.61
Other services	56,062	17,084	9, 379
iocal Expanses	102,525	59,665	45,651
Less: Non fumled expenses	9,246	9,388	2,865
judieste :u socumen expenses		435	
ofa) Payments	93,687	49,842	42 . 782
Plus: Increase in agency cash behances	7,352	133	
Less: User charges revenue	461	1. 224	429
Other sources of revenue	2,473	152	243
onsolidated Fund Recordent Payments	93, MAL	48,699	42,112
OTAL CAPITAL WORKS AND SERVICES EXPENDITURE	75,375	89,267	150,313
olal Capital Payments	75,375 (	69,267	150, 313
Plus: Increase in agency cash Delances Less: Use of agency cash Delances		053	7,846
ansolidated Fund Capital Payments	75,375	90,117	142,457
otal Consolidated Fund Payments	158,456	138,816	184, 579
ULAYS		·	
tourrent	93, 202	46.716	42,353
apital	/5,375	89,267	150,313

49

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# PREMIER AND TREASURER

# 4 PREMIER'S DEPARTMENT

### 4.1 Services for Administration of Government

#### 4.1.1 Services for the Governor's Establishment

 $\underline{\texttt{Program Objective(s):}} \quad \text{To provide for operation of the Constitutional functions of the Governor.}$ 

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.

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

#### )PERATING STATEMENT

	ļ 1991-	1992-93	
	Estimate \$000	Actual \$COD	Estimate \$COO
ECURRENT EXPENDITURE	I T		
Employee related	1,695	1,716	1,352
Maintenance and working Depreciation	334	315 <sub>1</sub> 10	317
Depreciation	***	10	10
lotal Expenses	2,029	2,040	1,679
Less: Non funded expenses	537	548	149
Increase in accrued expenses		3	•••
otal Payments	1,492	1,489	1,530
onsolidated Fund Recurrent Payments	1.492	1,489	1,530
APITA. STATEMENT	· · · · · · · · · · · · · · · · · · ·	··	
Total Capital Works and Services Expenditure	12	12	
onso idated Fund Capital Payments	12	12	
stal Consolidated Fund Payments	1,504	1,501	1,530
JT_AYS			
ecurrent	1,492	1,489	1,530
apital	12	12	

blicy Sector: B.L. Legislative Services

#### 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-orginate the Government's official hospitality and ceremonial functions.

<u>Program Description:</u> Reception and entertainment of distinguished visitors on behalf of the Premier. Provision of advice on protocol and ceremonial issues.

Activities: Average Staffing (EFT) (991-92 1992-93 Reception of distinguishes visitors ) Provision of advice on protocol and ceremonial issues ) 12 11

#### OPERATING STATEMENT

	1991-	92	1992-53	
	Estimate \$COC	Actual \$000	Estimate \$000	
RECURRENT EXPENDITURE				
Employed related	826	850	645	
Maintenance and working	536	524	523	
Depreciation	5	9 '	9	
Obijon services -				
Expenses involved in protocol	567	719	667	
oral Expeditor	2,035	2,102	1,844	
cass: Non the ded expenses	268	268	112	
Increase in accrued expenses		4	•••	
otal Payments	1,767	1,830	1,732	
onsolidated Fund Recurrent Payments	1,767	1,830	1,732	
IUTLAYS				
	1,767	1,830	1,732	

Policy Sector: 8.5. Other - General Acministration

PREMIER AND TREASURER

### **4 FREMIER'S DEPARTMENT**

### <u>4.1 Services for Administration of Government</u>

### 4.1.3 Services for the Leaders of the Opposition

Program Obj<u>ettive(s)</u>. To support leaders of the Opposition in carrying out their parinamentary duties.

<u>Program Destructions</u>. For provision of redia research and achimistrative support to leaders of the Coposition.

Activities:

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Average Staffing (EFT)

	1991-92	1985-99
Services for the Leaders of the Opposition in both Bouses of Parliament	15	.6

#### Parliament 15

### OPERATURG STATEMENT

	1381-	1992-95	
	Estimatik \$000	Actual Actual Actual	Eslama() \$000
P <u>ECURRENT EXPENDITIRE</u> Employee related	1,052	1,052	788
Maretenance and working	83	89	62
Depreciation	3	11	ιţ
IStal Expenses		1,157	182
tess har funded expension	338 .	346	60
Increase in accrued expenses		23	
lotal Payments	780 ,	786	821
Consplidated Jund Requirement Payments	780	786	<b>8</b> 2J
(APTIAL <u>STATEHEN)</u>	·	·	
Total Capital Works and Services Expenditure	15	13	•••
Courd'idated Fund Copital Payments	L\$	13	
Total Consolidated Fund Payments	755	/59	A <b>2</b> I
C111942	I		
Securrent	7	707	0
Capital	784	785 13	821
	,		
Folicy Areas — 8. General Administration (nei)			

Folicy Sector: 8.1. Legislative Services

(Refer Blue Fables to Rugger Paper No. 2)

#### PREMIER AND TREASURER

## **4 PREMIER'S DEPARTMENT**

### 4.1 Services for Administration of Government

### 4.1.4 Oversight of Public Sector Management Performance

<pre>Program Objective(s):</pre>	To meniter and	improve	managenent	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.

Activities:

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

#### OPERATING STATEMENT

		.92	1992-93
	Estimate \$COO	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	5,609	5,303	3,962
Maintenance and working	2,742	Z,406	2,799
Depreciation	74	113	113
Total Expenses	8,425	7,822	6,874
Less: Won funded expenses	2,208	2,261	556
Increase in accrued expenses		48	•••
Total Payments	6,217	5,513	6,318
Less: Jser charges revenue	330	775	309
Consolidated Fund Recurrent Payments	5,887	4,737	6,009
OUTLAYS	· <u></u>		
Recurrent	5,887	4,737	6,009

PREMIER AND TREASURER

# **4 PREMIER'S DEPARTMENT**

### 4.1 Services for Administration of Government

4.1.4 Oversight of Public Sector Management Performance (cont)

PROGRAM RECEIPIS User Charges Retained by Agency Training charges

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

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

#### PREMIER AND TREASURER

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# 4 PREMIER'S DEPARTMENT

### 4.1 Services for Administration of Government

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4.1.5 Equal Opportunity in Public Employment

Propram Objective(g); To all minate discriminatory analoguent practices from the public sector.

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Program Description. Promotion of equal employment opportunity within the qualic sector.

<u>Activities:</u>	Average Sta	(ing (851)	
	1591-52	1992-93	
Onfice of the Ennector of Equal Opportunity in Public Employment	:6	16	

OPERATURG STATEMENT

		1001-98		
	Estimate \$000	Actual \$0.00	Estimate Soco	
RECURRENT EXPENDITURE		· · · · · · · · · · · · · · · ·		
Employee melated	1,506	1,245	771	
Marntenance and working Depreciation	469	435 40 I	40 ¢	
Ster services -	30		40	
Special projects	31	31	31	
fotal Express	1,853	1,751	1,324	
Less: Non funded expenses	504	464	90	
Increase in accrued expenses		20		
Total Poyneuts		L,257	:,234	
Less: User thorges revenue	:26	(76	100	
ungolidadet Fund Recurrent Payments	1.233	1.097	1,134	
LAPITAL STATEMENT				
Total Capital Works and Services Expenditure				
Consolidated Fund Cabital Payments	:5			
Fotal Corsolidated Fund Payments	· · · L,24E	1,997	1,134	
- MT		I		
<u>LUTI AYS</u>	r			
Recurrent	1,232	1,067	1,134	
(ap'ta)	15			

### PREMIER AND TREASURER

## **4 PREMIER'S DEPARTMENT**

### 4.1 Services for Administration of Government

4.1.5 Equal Opportunity in Public Employment (cont)

PROGRAM RECEIPTS User Charges Retained by Agency Training charges Minon user charges

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1931-92		1992-93
Estimate	Actual	Estimate
\$000	\$000	\$000
100	96	100
25	74	
125	170	100

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Policy Area: 8. General Administration (nei)

Folicy Sector: 8.5. Other - General Administration

#### PREMIER AND TREASURER

## **4 PREMIER'S DEPARTMENT**

### 4.1 Services for Administration of Government

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### 4.1.6 Implementation of Government's Commercialisation Policies

<u>Program Objective(s):</u>	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.
<u>Activities:</u>	Average Staffing (EFT)
	1991-92 1992-93

	1991-92	1695-63
Government Trading Enterprises Reform Unit	4	5

#### OPERATING STATEMENT

	1991-92		1992-93	
	Estimate \$000	Actual \$000	Estimate \$000	
<u>RECURRENT EXPENDITURE</u> Employee related Maintenance and working Depreciation	581 1,318 2	576 1,101 7	337 1,312 7	
Total Expenses	1,901	1,784	1,656	
Less: Non funded expenses Increase in accrued expenses	228	371 243	11	
) <mark>aymen</mark> () s	1,673	1,170	1,545	
Condervated Frid Recomment Payments	1,673	1,170	1,645	
OUTLA <u>YS</u>				
Recorrent	1,673	1.170	1,645	

Policy Sector: 8.5. Other - General Administration

### PREMIER AND TREASURER

### 4 PREMIER'S DEPARTMENT

# 4.2 Co\_ordination of Community Relations

#### 4.2.1 Co-ordination of Major Community Projects

<u>Progrea (LiteChive(S):</u> is organise and to ordinate q-u-rab participation in major community projects sponsored by the State Suvernment.

<u>Program Description:</u> Utalson with private enterprise and responsible government, seri 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 (FFI)

		1951-92	1992-93
Progents Division	•	12	15

#### CREDATING STATEMENT.

	1991 -9 <b>2</b>		1992-90
	Estinate \$CXC	-   Actual 1000	Extensite JOBO
RECURATIONS (UX)		ſ	
Employee related	1, 262	\$93	885
Maintenance and working	343	293	301
Depreciption	15	16	16
Grants and subsidies -	r I		
Constitutional Centerary Foundation Inc.		•••	86
Other vervices -	1 1		
Special projects	1,700	2.787	20
fotal Expresses	3,374	4,9/4	1,368
Cuss: Man Funded exponses	491	305	173
Journase in account extenses		2	
lotal Payments	2,823	3,/12	t, 195
Less. Other sources of revenue	Leo		
Joasolidated Fond Recurrent Payments	2 733	3,772	1,135

2,833

3,772

1,335

# <u>QUTLAYS</u>

Recurrent

Policy Area: 8. General Administration (net)

Policy Sector: 8.5. Other - General Administration

# PRFMIER AND TREASURER

# 4 PREMIER'S DEPARTMENT

### <u>4.2 Co-ordination of Community Relations</u>

### 4.2.2 Sydney Olympics 2000 Bid

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

<u>Program Description:</u> Provision of financial support to Sydney Olympics 2000 Ltd. Construction of Olympic facilities at Homeousn Bay.

### CPERATING STATEMENT

	1991-92		1992-93	
	Fstimate \$000	Actual \$000	Estimate \$000	
RECURRENT EXPENDIT <u>ur</u> s				
Grants and subsidies -				
Sydney Olympics 2000	6,500	4,275	4,300	
Total Expenses	é, 600	4,275	4,300	
Consolidated Fund Recurrent Payments	6,600	4,275	4,3CO	
CAPITAL STATEMENT				
Total Capital Works and Services Exsenditure	6C , COC	28,000	85,000	
Consolidated Fund Capital Payments	50,000	28,000	85,000	
Total Consolidated Fund Payments	65,600	32,275	89,300	
CUTLAYS				
Recurrent	6,600	4,2/5	4,300	
Capital	50,000	28,000	85,0CO	

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

#### 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 Aborngines in the State, including the examination of policy and services of other State agronies involved in Abornginal allases. Provision of lands for the purchase of land under the State's land rights legislation.

Aggivities.

	1991-92	1992-90
Office of Aborigina' Affairs	22	24

#### OPERATING STATEMENT

	1591-52		1992-90
	sstinate \$000	Actual \$000	FsCimate \$000
DECURRENT EXPERDITURE		1	
Employee rolated	1,589	1,634	1,123
Naintenance and working	615	645	55C
Depreciation	42	28	28
Grants and subsidies -		ſ	
Assistance to Aborigines	6C (	60	60
Vestern Sydney Area Grants Schene	44	44	44
Ciller services -			
Aboriginal Land Rights Act 1983 - investments, "and	1		
purchases and administrative and other costs 🐣	46,000		
Abberginal intrastouriuse program	2,250	2,250	2,250
Total Expenses	59,600	4,851	4,055
Less: Box fooded expenses	538	635	146
Total Payments	49 967	4,226	3,404
Less: jiber sources of revenue		146	236
Consolidated Fund Recurrent Payments	45,962	4,069	3,673

#### 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 \$COC	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 Capital	49,962 	4,226 55,755	3,909 53,500

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

Policy Area: 8, Seneral Administration (net) Policy Sector: 8.5. Other - General Administration

#### PREMIER AND TREASURER

# 4 PREMIER'S DEPARTMENT

### 4.3 Support Services

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#### 4.3.1 Support Services

Program (0bjective( <u>s)</u> :	To perform organisational	p'anning and manageme	it functions for	the Presidents
	Administration.			

 $\underline{Pragram Descriptions}$  . The provision of support services to the Premien's auministration

Activities: Administrative support Administrative support Administrative support Budgetary and accounting services B

OPERATING STATEMENT

	(951-92		(997-93	
	Estimate S000	Actual \$COC	Éstinate \$000	
IECURIZENT EXPENDITURE		j		
Employee related	10,573	10,944	8,241	
Maintenance and working	5,681	5,733	5,450	
Depresiation	416	507	567	
Grants and subsidies -				
Expenditure involved in travelling communities approved	'			
by the Aremier	167	74	107	
Anzac Hemorial Buliding	322	320	331	
Niscelianeous grants approved by the Premier	422	824	563	
Hoyal Birnd Subscry N.S.W. annual dometroch	<b>4</b> 0	40	40	
Royal Australian Institute of Public Administration				
N.S.W. Pegionel Group	5	5	5	
Overseas aid egencies	75	15	75	
Other services				
Commonwealth Parliamentary Association (NSW Branch) -				
expenses	113	113	113	
Parliamentary Memuneration Tribunal	/9	75	79	
Australia Day Commit	521	521	391	
Rimisterial (rave), special reports for the Prenter, and		]		
Unforeseen expenses approved by the Premier	228	152	728	

### PREMIER AND TREASURER

# **4 PREMIER'S DEPARTMENT**

### 4.3 Support Services

4.3.1 Support Services (cont)

# GPERATING STATEMENT (cont)

	)uui-	)441-42	
	Castrase Soco	Aqtua' \$000	Estinate 1000
Royal Commissions	5,852	9,875	-
legal assistance clains	400 (	5 <b>6</b> 0	403
Anilding hobstry layktorie			5,201
Total Expenses	25,034	29 799	21,73
Loss: Han Funded Amuenses	4,024	6 190	1,573
Increase in accrued expenses		95	
Total Payments	21,000	25,514	20,15)
Pily: Increase in agency cash balances	7,052	133	
less: Lser charges revenue	25	178 I	50
Other sources of revenue	7,375	6 1	5
Consolidated Fund Recorrent Paypents	20,954	25,453	SC , 133
CAPITAL STATEMENT	·		
fotal Capital Works and Services Expenditure	15,303	5.487	11,81)
lotal Capital Payments	15,333	5,487	11.513
Plus: Increase in opency cash balances		950	
Less: Use of agency cath balances	[		7,945
onrelidated Fund Capital Payments	15 333	6,337	3,967
otal Correlidated Fund Payments	35.287	31,600	24,100

20, 975 19, 535 25.336 5,487 20, 136 11, 613

OUTLA (S
Recurrent
Capital

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PREMIER AND TREASURER

# 4 PREMIER'S DEPARTMENT

### 4.3 Support Services

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4.3.1 Support Services (cont)

	1951	-92	1992-93
PROSRAM RECEIPTS	Estinate \$000	Actua' \$000	Estimate \$000
tsen Charges Retained by Agendy Training charges Minor user charges	25	78 100	20 
	25	178	20

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

\_ \_ PREMIER AND TREASURER

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# 5 INDEPENDENT COMMISSION AGAINST CORRUPTION

FINANCIAL SUMMARY

	1991-	1991-92	
	Estimate \$300	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u> Employee related Maintenance and working Depreciation Other services	7,851 4,682 828 700	8,590 4,797 1,055 1,136	8,231 4,402 1,200 700
Total Expenses	14,06:	15,579	14,533
Less: Non funced expenses Increase in accrued expenses	1,207	1,709 79	1,774
Total Payments	12,854	13,791	12,759
Less: User charges revenue Other sources of revenue	52	72 31	53
Consolidated Fund Recurrent Payments	12,802	13,688	12,706
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	1,372	1,215	760
Total Capital Payments	1,372	1,215	760
Consolidated Fund Capital Payments	:.372	1,215	760
Total Consolidated Fund Payments	14,174	14.903	13,466
<u>OUTLAYS</u>			
Recurrent Capital	12,854 1,372	13,719 1,215	12,706 760

#### 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

 $\frac{p_{nogram}}{2} 0 t jective(s): To minimise concupt activities and enhance the effortency and integrity of government.$ adm:onstration.

program Ceseription: Investigate possible commupt conduct, advise public authomaties on ways an which to prevent contuct conduct and educate the contunity about the detrimental effects of corruption.

Assivities	Average S	taffing (F21)
	[a31-a5	1992-93
Adoxwistration and educa Investigations Corruption prevention	Fan	48 85 <u>12</u> 145

#### OPCRATING STATEMENT

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

	1991-98		1992-93
	Estinate S000	Actual I \$000	Estimate \$000
RECURRENT EXMANDITURE		/	
Imployee metated	7,B51	8,590	8,231
heigtenance and working	4.502	4,797	4,402
Depreciation	829	1,056	3,200
Other Services -		ļ	
Legal and other costs	700	1,136	700
lota) Expenses	14 061	15,579	14,533
Less: Hon feaded expenses	1,207	1,709	1,774
Increase in accrued expenses		79	
fetal Payments	12,854	13, 791	12,759
Less: User charges revenue		72	53
Other sources of revenue	52	31	
Costoledated Fund References/ Payments	12,802	13,588	12,766
APTAL STATEHENT			

Total Capital Works and Services Expenditure 1,215 1,372 760 1,372 1,215 760 14,174 \$4,503 13,466

# ESTIMATES (992-93)

# PREMIER AND INFASURER

# **5 INDEPENDENT COMMISSION AGAINST CORRUPTION**

# 5.1 Investigation, Community Education and Prevention of Corruption

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

	1991	1991-92	
	Escimate Subc	Actual \$000	Estimate S000
i i i i i i i i i i i i i i i i i i i			
	17 854	13,715	12,706
	1 3/7	1,215 (	160
RECEIPTS			
ces berained by Agency			
hanges		77	51

Policy Areas 1. Law, Order and Fublic Safety

Pelicy Sectors: 1.4. Other (Including Fire Protection Services) (a., Ander and Public Safety

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# PREMIER AND TREASURER

# 6 OMBUDSMAN'S OFFICE

FINANCIAL SUMMARY

	1991 52		1845-43	
	Estimate \$000	Actual SOCO	Estinate \$000	
RECURRENT EXPENDITURE				
Employee related	3 547	3,607	3,449	
Nativilenance and working	1.144	076	1,133	
Depression	157	363	84	
Fotal éxpenses	4,548	4, B46	4,816	
Prost Incompany on opventories and prepayments	· · · · · · · · · · · · · · · · · · ·	76		
less: Decrease in inventories and prepayments		J	i	
Non funded excenses	647	548	542	
Increase in accrued expenses	14	64	5	
Total Payments	4,787	4,210	4,268	
Plus, increase in egency cash balances		56		
Less: User charges revenue		ι	1	
Other sources of neverse		19	26	
the of agency cash balances			14	
Consplidated Fund Recomment Payments	4 285	4,246	4,237	
DUTLATS				
Recurrent	4,285	4,209	4,78/	

#### PREMIER AND TREASURER

# 6 OMBUDSMAN'S OFFICE

#### b.1 Investigation of Citizens' Complaints and Honitoring and Repurling on Felecommunications 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 different complaints against decisions and actions of State public sector bodies and/or there officers. To ensure eligible authorities: compliance with telecomounications interreption legislation. To perform an external review function under the Freedom of Information Act.

<u>Program Description</u>: The investigation of complaints about the administrative concurt of New South Wales public authorities and local councils including appeals by way of external neurow under the Freedom of Information Act and allegations of misconduct aquinst memory of the Police Force. Inspect and report upon eligible authorities' records in relation to the insuring of warmanes under complementary Componwealch/States legislation authorising interception of lefecommunications.

Acti <u>vities:</u>		Average Sta	(freq (EFT)
		1991-92	1992-93
	Investigation of citizens, complaints and monitoring, reporting on telecommunications interception activities Review function under Freedom of Information Act	69  ?2	56 4 72

#### CPERATING SPATEMENT

	1991-92		1952-93	
	Escimate \$000	Actual SOCO	Estinate \$000	
RECURRENT EXPENDITURE	····			
Exployee related	3,647	3,602	3,499	
Maintenance and working	1.144	1,076	1.133	
Depreciation	157	153	184	
Total Experses	4,948	4,845	4.815	
Plus: Increase in inventories and prepayments	· · · · · · · · · · · · · · · · · · ·	76	•••	
lets: Decrease in investories and prepayments			1	
Wor funded expension	647	648	542	
Increase in accrued expenses	14	64	5	
Tatal Enyments	4,787	4.210	4,268	

### PREMIER AND TREASURER

# 6 OMBUDSMAN'S OFFICE

# <u>G.1 Investigation of Citizens' Comp</u>raints and Monitoring and Reporting on <u>Tele</u>communications Interce<u>ption Activities</u>

G.1.1 Inve≮tigation of Citizent' Complaints and Monitoring and Reporting on Telecommunications Interception Activities (cont)

OPERATING STATEMENT (COAT)

	1991.92		: 1992-9.5	
	Estinete \$COC	Actual \$900	Escinare \$000	
Plus: [nonease in agency cash ba'anyes		56		
Less: User Charges revenue Other sources of revenue Ose of Agenty Cash balances	· · · · · ·	L 19	) 16 14	
(cospiliated Tund Recomment Payments	4,285	4.246	4,237	
fotal Consolidated Fund Payments	4,286	4,246	4,757	

COTLAYS Recordent

PROSERVE PECELOIS Histor Charges Recained by Agency Hinor user charges

	· · · · · · · · · · · · · · · · · · ·	
- : !	L I	3

4,209

4,267

4,286

Policy Area: 8. General Administration (nei)

Policy Second: 0.5. Other - General Administration

#### PREMIER AND TREASURER \_

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# 7 STATE ELECTORAL OFFICE

FINANCIAL SUMMARY

	. 991 - 92		1992-93	
	Estimate \$300	Actual \$000	Estimate \$000	
RECURRENT EXPENDITURE				
Employee related	. 947	1,158	L, 125	
Maintenance and working	481	457	604	
Depreciation	20	32	20	
Other services	9,901	9,432	1,293	
Fotal Expenses	:1,349	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 nevenue	· [	47	8	
Other sources of revenue	· ··· ·	15	13	
Consolidated Fund Recurrent Payments	11.199	10,778	2,854	
ZYAJTUD				
Recurrent	11,199	10,793	2,867	

# PREMIER AND TREASURER

# **7 STATE ELECTORAL OFFICE**

#### 7.1 Electoral Services

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#### 7.1.1 Management and Administration of Parliamentary Flections

 $\frac{p_{reg}}{p_{reg}}$  as  $Ob_{jactive(s)}$ . To provide for the independent conduct of electrons of Parliamentary members and of referendums.

<u>Program Descriptions</u> The addition of elections and by-electrons functive (equivalitie Assembly and the Legislative Counce) and referendums. Aeview of electrons promotions and submission of recommendations to the Government on electrons reform. Review of electrons administration procedures and development of computer techniques.

Activities:	Аургаде (	iteffing (EFI)
	l951-92	1005-03
Conduct of Pleas		6
Administration o	felections29	<u>19</u> 25

#### OPERATORS STATEMENT

	:001-02		1992-93	
	Escinate SCOC	Accual 1000	Estimate \$000	
RECURRENT EXPENDITURE	I <u></u> I			
Employee related	BSD	1,017	1.019	
Maintenance and working	151	388	540	
Depreciation	19	29	16	
Other services -				
By-election	249	345	251	
General election	) X 000	3,086	505	
Total Expanses	4,609	4,365	2.333	
Less: Ron funded expenses	141	:93	151	
[uncease in account expenses		20		
Total Payments	4,468	4,652	2,162	
Less: User charges revenue	[	47	8	
Other spunces of tavenue		15	13	
Consoll/dated Fand Denoment Payments	4,468	4,590	2,161	

#### PREMIER AND TREASURER

# 7 STATE ELECTORAL OFFICE

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## 7.1 Electoral Services

7.1.1 Management and Administration of Parliamentary Elections (cont)

	1991-92		1992-93	
	Estimate \$000	Actual \$000	Estimate \$000	
GUTLAYS		I		
Recurrent.	4,468	4,505	2,174	
NUCEDAN DECENTE	······	•		
PHOGRAM_RECEIPTS Jser Charges Retained by Agency				
Pinon usen changes		47	8	

Policy Area: 8. General Administration (nei)

Policy Sector: 8.1. Legislative Services

#### PREMIER AND TREASURER

# **7 STATE ELECTORAL OFFICE**

#### 7,1 Electoral Services

#### 7.1.2 Funding of Parliamentary Election Campaigns

<u>Program Objective(s)</u>. 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.

<u>Program Descriptions</u> Administration of the public functing of election comparisons and the provision for the gubile disclosure of the sources of funds used and the expenditure incurred in an election comparys.

Activities:

Average Staffing (FEI)

1991-92 1992-93

2

Registration of parties, groups and candidater, examination and research into claims and declarations, public reporting of sources of income and expenditure 3

#### OPERATING STATEMENT

	19992		1992-93	
	Estimate \$000	Actual \$COO	Estimate \$000	
RECURRENT EXPERIMENTINE				
Employee related	57	141 (	106	
Rainfenance and working	30	69	64	
Cepreciation	· · · · · · · · · · · · · · · · · · ·	3.	2	
Gther services -				
Peyments to candidates, groups and parties	6,852	6,001	537	
Total Expenses	6,740	6,214	709	
Less: Non funded excenses	9	25	16	
increase in accrued expenses		1		
Total Payments	6.731	6, LÜB	693	
Consolidated Fund Recurrent Payments	5,/31	5,188	693	
<b>CUT</b> LAYS			11	
Recomment	5,731	6,188	693	

#### Folloy Aces: 0. General Acministration (cel)

Policy Sectors - 8.1. Legislative Services -

# PREMIER AND TREASURER

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# 8 TREASURY

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# FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE	<u>_</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		52 :	672
Decrease in accrued expenses		412	256
Less: Wor 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 mevenue		78	317
Use of agency cash balances		895	- • -
Consolidated Fund Recurrent Payments	55,833	55,284	58,990
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	10,872	6,996	5,548
Total Capital Payments	10,872	6,995	5,548
Plus: Increase in agency cash calances	76		
less: Agency sources of mevenue	75	240	•••
Consolidated Fund Capital Payments	10,872	6,756	5,548
Total Consolidated Fund Payments	76,705	62,040	54,538
OUTLAYS			
Recurrent	65,833	55,257	59,307
Capital	10.720	6,676	5,548

#### PREMIER AND TREASURER

# 8 TREASURY

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Average Staffing (F&I)

# 8.1 Central Financial Management Services

8.1.1 Budget Analysis, Preparation and Control

<u>Program Objective(s)</u>: To ensure the distribution of the State's financial resources in accordance with government policies and available funds.

<u>Program</u> Bescription: Availation of agencies' recurrent and/or rapital expenditure proposals in the context of Government policies and priorities and the level of available funds. Kunitoring of agency and Crown expenditures and revenues, Review of revenue-maising activities and reporting thereon. Preparation of Budget documents for Parliament. Review of budgetary and financial management systems.

#### Activities:

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	1991-92	1992-91
Preparation of Rudget and Capital Works Program Budget control and financial wanagement Budgetary policy and systems Adainistrative Support	16 15 12 26	16 15 13 23
	59	67

#### OPCRATING STATEMENT

	1951-92		1992 - 93	
	Est'mate \$0C0	Aqtual \$000	Estimate SBOD	
RECURRENT FREEKDINES			·	
Employee related	4.438	4,515	4,510	
Maintenance and working	1,842	1,578	1,719	
Depreciation	130	156	244	
Total Expenses	5,410	6,350	6,573	
Plus: Decrease in accrued expenses			12	
less: Wow funded expenses	794	1,237	726	
Increase in accrued expenses		1		
Total Payments	5,611	5,112	5,859	
Leas: User charges revenue	72	25	22	
Use of egency cash belonces		22	•••	
Consolidated Fund Recurrent Payments	5,5BS	5,0465	5,817	

### PREMIER AND TREASURER

# 8 TREASURY

# **<u>B.</u>1 Central Financial Management Services**

8.1.1 Rudget Analysis, Preparation and Control (cont)

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	1991 -	1991-92	
	Estinate \$000	Actual SCOC	Fistimate \$900
CAPITAL STATEH <u>ENT</u>	1	i	
Total Capital Works and Services Expenditure	929	423	590
lutal Capital Payments	929	428	591
Plus: increase in agency cash balances	I	•••	•••
Conservational Front Capital Payments	935	428 (	590
Fotal Corso'idated Fund Payments	6.525	5,493	5 42
<u>1071A+3</u>			
Necurment Capital	5,589 929	5.037 428	5,83) 590
ROGRAM RECEIPTS			
Isen Changes Retained by Agency Minor user charges	22	25	22

Policy Acea: 8. Several Administration (nei)

Policy Sector: 8.2. Financial and Fiscal Services

#### PREMIER AND TREASURER

#### **8 TREASURY**

### 8.1 Central Financial Management Services

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### 8.1.2 Financial Accounting and Accounting Policy

<u>Program Objective(s):</u> To provide financial information and accounting policy advice for the benefit of the Soverment, Panliament 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 Soverment 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 Treasuren'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.

<u>Activities:</u>		Average Sta	iffing (EFT)
		1991-92	1992-93
	Operation of financial accounting and reporting systems Finance administration Accounting policy advice Management, administrative and technical support	16 11 9 <u>13</u> 49	$ \begin{array}{r} 17\\ 11\\ 1'\\ \underline{13}\\ 52 \end{array} $

OPERATING STATEMENT

ſ	1991-92		1992-93
	Estinate \$000	Actual \$000	Estinate \$000
RECURRENT EXPENDITURE		i	
Enployee related	2,887	Z,608	2,785
Maintenance and working	1,924	1,949	1,649
Depreciation	50	124	191
Grants and subsidies -	I	ţ	
Australian Accounting Research Foundation	50	50	50
Other services -	1		
Payments to Audit Office for comprehensive audits	500	560	500
Bank charges, management fees, etc.	5,800		
Contribution to workmen & compensation - Broker Hill	55	9Z	76
Payments of benefits and related administrative expenses			
to the Supplementary Sponting Injunies Fund	50	Z9	50
Production of Auditor-General's Report and Public Accounts	900	900	900
lotal Excenses	12,216	6,252	6,401
Plus: Decrease in accrued expenses			12
Less: Non funded expenses	425	688	484
Increase in accrued expenses		1	
ota' Payments	11,791	5,563	5,929

# PREMIER AND TREASURER

# **8 TREASURY**

# 8.1 Central Financial <u>Maragement</u> Services

8.1.2 Financial Accounting and Accounting Policy (cont)

# DPERATING STATEMENT (cont)

	1991-92		1992-93
	Estinate \$CUC	Actual 5000	Estimate \$000
Less: Jser changes revenue Jas pf agency cash balances	25	16 12	Jt.
ionsolidated Fund Recurrent Payments	11,765	5,536	5,919
APITAL STATEMEN"	, ————————————————————————————————————		
Total Lypital Works and Services Expenditure	175	22 L	157
otal Capita) Payments	175	221	157
Plus: Increase in agency cash balances	G	'	
onsplideted Fund Capital Payments	181	871	157
ota) Consolidated Fund Payments	11,947	5,757	6,076
UTLAYS			
ecurrent	11.766	5,547	5,919
apital	175	221	
ROSPAN RECEIPIS	. —		
ver Charges Relained by Agency Hiron user charges	25	16	10

Policy Sneat: 8. General Administration (nei)

Policy Sectors - 8.2. Financial and Riscal Services

	PREMIER AND	REASURER		
		· · · · · · · · · · · · · · · · · · ·		
	8 TREAS	SURY		
<u>8.1 Economic Poli</u>	c <u>y a</u> nd A <u>dvice</u>			
	nic and Statistical Analysis ia] Relations	and Advice and Ir	iter-Governme	ntal
<u>Procram Objective(s):</u>	To assist in the achievement of statistical issues.	economic objectives	through advice	on economic and
Pro <u>gran</u> De <u>scription:</u>	Analysis of trends affecting the implications of Commonwealth and Advice to the Treasurem on economi inten-governmental aspects of such Grants Commission in relation to ways of improving the economic and Provision of forecasts of tax reven	State Government in c and statistical man matters. Preparation tax-sharing relativi financial performan	policies and po tters including a of submissions ties between So	olicy proposals, faxation and the to Commonwealth tates. Advice on
<u>Activities:</u>			Averaçe St	affing (EFT)
			1991-92	992-93
	Endustry and public autoonity polic Economic assessment and forecasting Monitoring of government trading en Revenue and inten-governmental rela Management, administrative and tech	í Iteronises Itions	5 2 6 <u>1</u>	6 2 8 - <u>13</u> 37
OPERATING STATEMENT			30	37
		1991-	92	1992-93
		Estimate \$000	Actual F \$000	Estimate \$000
RECURRENT EXPENDITURE Employee related Maintenance and work Depreciation	-	2,307 1,244 20	2,115 1,244 79	2,487 1,795 156
Grants and subsidies Hurter Valley Rese Illawarna Region I Grain Corporation	arch Foundation	150 150 358	150 137 314	150 150
Total Expenses		4,229	4,039	4,738
Plus: Decrease in ac iess: Non funded exp Increase in ac	enses	337	 506   1	9 405

3,892

3,532

4,341

Total Payments

79

#### PREMIER AND TREASURER

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# 8 TREASURY

### 8.) Economic Policy and Advice

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

	.492-92		1947-91
	Estinate \$6.00	Accual SOCO	Estirate SDDD
Less: User charges revenue		6	7
Other sources of revenue Use of agency cash balances			250
ert er nginty coan ontonits			
Consolidated Fund Recurrent Physients	3. <b>89</b> 2	3,520	4,084
CAPITAL STATEHENT	·		
lotal Capital Works and Services Experditure	126	333	401
Total Capital Payments	12€	332	401
Plus: Increase in agancy cash balances	5		
Congoliufated Foud Capital Payments	131	131	491
Total Consolidated Fund Payments	4,023	3.951	664.4
UTLAYS			
Recurrent	3,852	3,526	4,334
Capit <b>al</b>	126	331	401
ROGRAM RECEIPTS			
iser Charges Recained by Agency Rinor user charges		6	,

Policy Area: 8. General Administration (mei) Policy Sector: 8.5. Other - Genera' Administration

#### PREMIER AND TREASURER

# **8 TREASURY**

# 8.2 Revenue Collection

#### 8.2.1 Stamp Duty Collection

<u>Propram Objective(s)</u>: To naise revenue for general government services by imposing duty on liable instruments, documents, and transactions.

<u>Program Description:</u> The assessment, collection and recovery of stamp duty, death duty and financial institutions duty, by sale of adhesive stamps, stamping of liable instruments on documents and from returns submitted by authonised persons. Administration of remissions and refunds of stamp duty and death duty.

	Average Staffing (EFT)	
	1991-92	1992-93
Revenue advisory services Client services Compliance Management administrative and technical	61 100 32	64 101 38
Management, administrative and technical support		<u></u> 275

DPERATING STATEMENT

<u>A</u>ctivities:

	1991-92		1992-93
	Estimate 5000	Actual \$000	Estinate \$000
ECURRENT EXPENDITURE			
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	ļ		
Redundancies		45	
otal Expenses	19,511	19,480	19,748
Plus: Increase in inventories and prepayments	,	49	186
Decrease in accrued expenses		11!	65
erss: Nor funded expenses	3,271	4,163	3,959
sta' Payments	16,240	15,477	15,040
Less: Usen charges revenue	23	32	224
Other sources of revenue		78	67
Use of agency cash balances		337	
prisolidated Fund Recurrent Payments	15,217	15,030	15,749

#### PREMIER AND TREASURER

# 8 TREASURY

# 8.2 Revenue Collection

8.2.1 Stamp Duty Collection (cont)

	1991-92		1992-93	
	Estimate \$000	Actua' \$000	Estimate \$000	
CAPI <u>TAL STATEMENT</u>				
Total Capital Works and Services Expenditure	2,511	3,054	1,359	
Total Capital Payments	2.511	3,054	1,359	
Plus: Increase in agency cash balances Less: Agency sources of revenue	2: 33	 195		
Consolidated Fund Capital Payments	2,599	2,859	1,359	
Total Consolidated Fund Payments	18,815	17,889	17,108	
DUT_AYS				
Recurrent Capital	16,217 2,546	15,445 2,824	15,815 1,359	
PROSPAM RECEIPTS				
Jser Charges Retained by Agency Fees for services Minor user charges	23		194 30	
	23	32	224	

Policy Area: 8. General Administration (nei)

Policy Sector: 8.2. Financial and Fiscal Services

# PREMIER AND TREASURER

# **8 TREASURY**

# 8.2 Revenue Collection

### 8.2.2 Pay-roll Tax Collection

<u>Procham Objective(s):</u> To raise revenue for general government services by imposing pay-foll tax on employers in respect of certain wages.

<u>Program Description:</u> 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.

Acti <u>vities:</u>	Average	Staffing (EFT)
	1991-92	1992-93
Revenue advisory services Client services Compliance Management, administrative and techn	19 47 40 ical support 40 145	22 25 32 <u>29</u> 108

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### OPERATING STATEMENT

	1991-	1991-92	
	Estimate \$COC	Actual \$000	Estimate \$0C0
RECURRENT EXPENDITURE			
Employee related	6,156	5,850	4,869
Maintenance and working	3,525	3,050 (	2,129
Depreciation	1,100	1,071	932
fotal 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 (	
Fotal Payments	8,800	7,887	6,424
Less: User changes revenue	23	11	10
use of agency cash balances	I	161	
Consolidated Fund Recomment Payments	8,777	7,715	6,414

83

# PREMIER AND TREASURER

### **8 TREASURY**

### **B.2 Revenue Collection**

8.2.2 Pay-roll Tax Collection (cont)

CAPITAL STATEMENT

	1991-	97	1492-93
	Estimate \$900	Aceuai \$000	Estimati: \$000
Total Capital Works and Services Expenditure	L,539	1,285	755
Total (apital Payments	L, 539	1,285	755
Plus: Increase in agency cash balances	د ا		
Less: Agency sources of Marenue	u †	18	
Consolidated Fund Capital Payments	1,526	1,26/	/55
Yotal Consolidated Fund Payments	ા છે. પ્રાપ્ય 	8,982	7.169
OUTLATS			
Recurrent Capital	a, 777 1, 504	7,876 1,249	6,414 795

PROGRAM RECEIPTS User Charges Retained by Agency Minor user charges

23	11	10
		L

Policy Area: 2. General Administration (pei)

Policy Sector: 8.2. Financial and Piscal Services

PREMIER AND TREASURER

# **8 TREASURY**

# <u>B.2 Revenue Collection</u>

8.2.3 tand Tax Collection

<u>Program Objective(s)</u>: To naise revenue for general government services by imposing a tax on liable properties.

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

<u>cti</u>vit<u>ies:</u>

	Average Sta	ffing (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

#### PERATING STATEMENT

	1991 -	1991-92	
	Estimate \$000	Actual \$000	Estimate \$COC
ECURRENT EXPENDITURE	I	1	
Employee related	ر 8,701 <u>ا</u>	8,254	8,731
Maintenance and working	11,276	10,656	11,041
Depreciation	1,300	1,364	1,836
otal Expenses	21,277	20,274	21,608
Plus: Increase in invertories and prepayments		377	382
Decrease in accrued expenses		309	121
tess: Non funded expenses	2,561	2,913	3,053
otal Payments	18,715	18,047	19,058
less: User Charges revenue	911	894	1,427
Use of agency cash balances		325	
nsolidated Fund Recurrent Payments	17,805	15,828	17,631

#### 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 Less: Agency sources of revenue	19 22	24	•••	
Consolidated Fund Capital Payments	5,297	1,443	1,944	
Total Consolidated Fund Payments	23,102	18,271	19,575	
<u>07.174.2</u>				
Recurrent Capital	17,805 5,255	17,153 1,419	17,631 1,944	
PROGRAM RECEIPTS		. <b>_</b>		
User Charges Retained by Agency Search fees Hinor user charges	885 26	871 23	1,406 21	

911

894

1,427

Policy Area: 8. General Administration (nei)

Policy Sector: 8.2. Financial and Fiscal Services

PREMIER AND TREASURER

# **8 TREASURY**

# 8.2 Revenue Collection

### 8.2.4 Ausiness Franchise Licences

 $\underline{ggnam}(bjective(s))$ . To maise mevenue for general government vervices by imposition of larence fers and levies.

(may nam Lestriction: The assessment of tobacco and Datroleum sellers Distance fees and the preparation and issue of assessment notices and Diseases. Recovery of unpaid Disease fees. Assessment and collection of levies payable by gradily insurance organisations.

<u>ctivicies.</u>

 Average Staffing (EFT)

 (49)-92
 1492-93

 Revenue advisory services
 8

 Client services
 4

 Corpliance
 9

 Assagement, administrative and technice) support
 8

 29
 46

### PERATUNG STATEMENT

	1951 -	92	1592-53
	Estimate \$060	Actual 1	Fstimate \$200
CONFRONT EXTENDETURE	·		
Employee related	1.329	1,248	2.465
Maintenance and working	651	598	1,148
Depreciation	10Ú <sup>1</sup>	204	3 9/8
1231 Expenses	2,080 (	2,049	4,015
Flus Increase in inventories and prepayments	{	16	32
Decrease in accrued expenses			62
Less: Hen fauder expresses	291	438	703
Increase in accrued expenses	····	1	
tol "aynents	) <u> </u>	1,525	
lesse User charges revenue	2	3	3
Use of agency cash balances		33	
nsn'idated Ford Accument Payments	1.787	1,590	3,356

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PREMIER AND TREASURER

# 8 TREASURY

# 8.2 Revenue Collection

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8.2.4 Business Franchise Licences (cont)

<u>CAPITAL STATEMENT</u>

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Total Capital Works and Services Expenditure	192	210	342
Total Capital Payments	192	 Z10	342
Plus: Increase in agency cash balances Less: Agency sources of revenue	4	 3	···
Consolidated Fund Capital Payments	192	r 2C7	342
Total Consolidated Fund Payments	1,979	1.797	3,698
<u>Ou tla</u> ys			
Recurrent Capital	1,787	1,623 204	3,356 342
PROGRAM RECEIPTS			
User Charges Retained by Agency Minor user charges	2	3	3

Folicy Area: 8. General Administration (nei)

Policy Sector: 8.2, Financial and Fiscal Services

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PREMJER AND TREASURER

# 9 CROWN TRANSACTIONS

FINANCIAL SUMMARY

	[99]-	-92	1992-93
	Escimate \$000	Actual 5000	Escimate \$000
RECORRENT PATHENTS		i	
Gravis and subsidies	25,161	50,201	\$8,043
Dther services	2,509,821	2,1/3,324	2,667,885
Tota' Payments	2 545 482	2,823,525	2,705.928
less Use of agency cash balances	45,038	89,846	
Consolidated Fund Recurrent Payments	2,504,944	2,733,679	2,705,928
IOTAL CAPITA <u>L HOPKS AND SERVICES PAYHERTS</u>	LS, 657	56,492	12,000
Plas: Purchase of investments	2,947		12, 445
Advances paid to other provinisations	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
itse of agency cash dalances	22,564	21,272	\$1,782
Corsolidated Fund Capital Payments	982,524	880, 263	1,169,037
lotal Consolidated Fund Payments	3, 482.568	3,613,\$47	3.874,965
2011 ATS	Ι		
Pecur-401	2 494 325 .	2,672,070	2,579,460
Capita	103,986	113,140	74,035

#### PREMIER AND TREASURER

# **9 CROWN TRANSACTIONS**

# 9.1 Service-wide Payments and Services

#### 9.1.1 Debt Servicing Losts

Program Objective(s). To need dokt servicing and related rosts on Toxins and advances made to the State by the Commenwealth and on State Toxins reused under the borrowing programs of the Budget Sector and certain authomaties whose deta "Totalities have been assumed by the Crown.

Program Descrip<u>tion:</u> Payment of periodical interest and discount changes, principal repayments (including contributions) and each management and debt administration contributions and recompany, to maintain on Discharge barrowings. Recompany, created to Consolidated Fund receipts, from various scattery todies and trading undertakings of their parties of the debt servicing costs.

#### OPERATORS STATEMENT

	188[-	\$2	1992-93	
	Estimate 5000	Actual Saca	Estimate (Oco	
RECURPENT PAYMENTS				
Grants and subsidies -				
Brain handfing Ministerial Corporation	5,161	34, 648	36,715	
Other services -				
Debl management fees	2,000	1,969	7,027	
Principal repayments	150,657	151,455	126,458	
interest	1,690,550	1,669,294	1,692,531	
Total Payments	1, 375, 368	1,877,566	1,862,741	
Less: Use of Agency cash balances	l :55			
Consolidated Fund Recomment Phymenics	L,678 213	1.877.556	1 362,741	
CAPITAL STATEMENT		I		
Tatel Capital Hunks and Services Payments	15, 657	11,616		
Plus: Advances repaid to other organisations*	798,295	797,800	1,094,800	
Consol:Cated Fund Capital Payments	817,952	808,810	1,094,800	
Total Consolidates Fund Poynents	2,696,155	2,686,375	2,957,541	
DUTER*3	]			
Recommend	1.727,711	1,726,111	1,736,773	
Capital	19.657	11,010		

 1992-93 Estimate includes \$430 million of Commonwealth cept repair from the Commonwealth componential to the State for the loss of Law revenue from the 670.

Policy Great 8. Brushal Administration (nei)

Folicy Sector: B.2. Financial and Fiscal Services

PREMJER AND TREASURER

# 9 CROWN TRANSACTIONS

### 5.1 Service-wide Payments and Services

#### 9.1.2 Refueds and Remissions of Crown Revenue

 $\frac{p_{roymen}}{r_{rown}}$  ibjective(s): To provide relief from certain Grown revenues and neet costs of refunds of unclaimed manies.

<u>program Descriptions</u> The remainsion and refund, under certain circumstances, of State Easthows and other Crown revenues. The refund of unclaimed montes which have been paid into Consolidated Fund under legislative autoprity.

#### UPERATING STATEMENT

	1931 -	\$2	1992-93
	Estimate \$COC	Actual \$909	Estinate SUDU
REC <u>URRENT PARMENTS</u> Other services - Refunds and remissions of Crown revenue Refunds of unclaimed noisys	1,165	10,740 199	LD, 335 560
Total Payments	3,210	10,939	10.695
Consolidated fund Recorrent Payments	3,210	10,939	10,695

#### <u>DITLATS</u>

Recurrent

3,210 10,939 10,695

Policy Area: 0. General Administration (rei)

Policy Sectors 18.2. Financial and Fiscal Services

PREMIER AND TREASURER

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# **9 CROWN TRANSACTIONS**

9.1 Service-wide Payments and Services

#### 9.1.3 Other Service-wide Activities

Program <u>Cbjective(s)</u>: To provide funding for certain activities for which the Crown has accepted liablility on behalf of the Budget Sector.

<u>Precram Discriptions</u> Periodical payments marke towards costs of accrued employee benefits and angoing costs of miscellareous pensions ecc. Payment of compensation for risks not covered under Insurance arrangements: working capital advances; grants; subsidies and privatisation costs.

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#### OPERATING STATEMENT

	1593-92		1992-93	
	Estimate \$000	Artual \$000	Estimate SOCO	
RECURRENT PAYMENTS				
Grants and sulsidnes				
Loans for other than electricity works		162	368	
Assistance - Medically acquired RIV		12,000		
Recuptionary payments		1,273		
Valuer General's Office		978		
Funter Water Componation - Community Service Chlightions		576	960	
Other services				
Payments, as Acts of Grace, in respect of claims for				
compensation, etc.		10	60	
Logistics and narketing		4,213	Ś.000	
Consultancies		6,261	3,250	
Bank charges, monagement fees, etc.		5,358	5,200	
Adventising		6.286	7,500	
miscellaneous pensions and allowances	404	406 '	404	
Claims for compensation		9,177		
Water Bound - nates on exempt properties	25,000	14,500	14,570	
Interest	1	17,915	46,036	
Employer's cash contribution to superanuation libbility	615.060	759,405	639,000	
Long service leave	80, <b>06</b> 0	92, 314	92,000	
Travelling and other expenses	· j	112	1,450	
Underwriting		3, 708	20,000	
utal Payments	/20,404	935,020	832,492	
Less: Lise of agency cash balances	44,883	89.846		
arsolidafed Fugd Regumment Payments	675,521	845,174		

# PREMIER AND TREASURER

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# **9 CROWN TRANSACTIONS**

# 9.1 Service-wide Payments and Services

9.1.3 Other Service-wide Activities (cont)

CAPITAL STATEMENT

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	1991-92		1992-93
	Estimate \$COO	Actua' \$COC	Estimate \$OCC
Totel 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	64.572	30,494	62,237
Total Consolidated Fund Payments	740,193	875,668	894, 729
<u>DUTLAYS</u>			
Recurrent	, 720,404	935,020	832,492
[avita]	84,329	51,166	62,035

Policy Area: 8. General Administration (nei)

Policy Sector: 8.2. Financial and Fiscal Services

#### PREMIER AND TREASURER

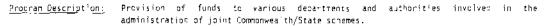
# 9 CROWN TRANSACTIONS

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#### 9.1 Natural Disasters Relief

#### 9.1.4 Natural Disasters Relief

<u>Program Objective(s)</u>: To alleviate hardship suffered by individuals as a result of bushfires, flocds, drought and other natural disasters. To restore community assets damaged by natural disasters.



#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$COO	Estitate \$000
REC <u>URRENT PAYMENIS</u> Other services -			
Provision of relief measures associated with natural disasters *	43,000		
Total Payments	43,000		
Consolidated Fund Recurrent Payments	43,000		
CAPITAL SLATEMENT	<del></del>		
Total Capital Works and Services Payments	[ ]	40,964	1 <b>2</b> ,000
Consolidated Fund Capital Payments	····	40,964	12,000
Total Consolidated Fund Payments	43,000	40,964	12,000
<u>OUTLAYS</u>		:	
Recurrent Capital	43,000 (	 40,954	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

PREMIER AND TREASURER

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# 10 GOVERNMENT PRICING TRIBUNAL

FINANCIAL SUMMARY

1991-	92	1992-93
Estinate \$000	Actual \$COC	Estimate \$000
		984
		811
	•••	1
		1,796
		31
	· [	1,765
	•••	1,765
· · · · ·		
···· <sup> </sup>		1,755
	Estinate 5000	\$000 \$000

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#### 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 Sovernment 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:

<u>51</u>		Average Staffing (EFT)	
		199:-92	:992-93
	Administration		4
	Research and analysis	<u></u>	<u> </u>
			÷ ۲

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#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$COC	Actual * \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u> Employee related Maintenance and working Depreciation	····		584 811 1
Total Expenses			1,796
Less: Non funded expenses			31
Total Payments			1,765
Consolidated Fund Recurrent Payments	•		1,765
OUTLAYS	1	<b>*</b>	,
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

# MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

Croan is at ional lugit	1991-92		1992-93	
Crganisational Unit	Approp. \$000	Actua' S000	Abbröp. \$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	I F			
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 Vo. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

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

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

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# 11 RURAL ASSISTANCE AUTHORITY

FINANCIAL SUMMARY

	1991 -	92	1992-93
	Estimate \$000	Actua' \$COO	Estimate SOCO
RECURRENT EXPENDITURE			2 241
Eroloyee related Maintenance and working	2,664 2,372	2,874 1,314	3,301 1,746
maintenante and working Depreciation	180	179	1,740
Other services	47,328	36,505	50,020
Vitel Services	47,520	50,203	
Total Expenses	52,544	40,972	55,247
less: Nor funded expenses	514	458	519
Increase in accrued expenses		112	
To:a' Payments	52,030	40,402	54,728
Plus: increase in agency cash balances	194	11.295	
Less: Other spurces 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 HORKS AND SERVICES EXPENDITURE	50	22.	98
Toral 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	Z21	98
Total Consolidates Fund Payments	50,459	49,957	50,548
UUTLAYS	1 '		
Recurrent	52,030	40,402	54,728
	8,535	2,211	(3,702)

#### MUNISTER FOR AGRICULTURE AND RURAL AFFAIRS.

# 11 RURAL ASSISTANCE AUTHORITY

#### 11.1 Assistance to Farmers

# 11.1.1 Assistance To Farmers

- <u>Program Objective(s):</u> To assist contal collectry in such a way which helps rural people become independent of origoing assistance from Covernment promotes an efflorent and competitive rural sector, and facilitates adjustment.
- <u>Proximan Bescription</u>: The provision of interest subsidies/loans/grants to famous under various schemes for the purpose of: assisting famous with prospects to runate to latering; assisting farmens faced with a non-viable situation to transfer out of the runal area; assisting farmens with works which will have a beneficial impact on the land, the computity and the environment; and assisting farmens with narural disaster relief.

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# <u>Activities:</u>

Provision of assistance.
Lega: services
Administrative support
Cinancial administration

1991-92	1992-93
31 B 21 	31 8 26 <u>11</u> 76

Average Statting (EFT)

Т

1000 43

# CPERATURE STATEMENT

	1\$91-52		1992-93
	Estinate SODO	Acebal \$303	Estimate \$000
RECOMMENT EXPERIDENCE	Ι		
Employee celated	2,564	2,874	3, 3G)
Saintenance and working	2.372	1.344	1,746
Jepreciation	180	:79	160
Other services -			
Rush) adjustment scheme (State)	-56	1,354	4,360
Paral adjustment scheme (Commonwealth)	46,272	35.251	45.660
Total Expenses	52,544	40,972	66,267
Less: Non-funded expenses	514	<b>∸5</b> 8	529
Increase in accrued expenses		1.2	
Total Phymenuls	\$2,050	40,432	54,728
Flus Discrease in agency cash balances	.94	11,295	
Less. Other sources of revenue	1,700	1,951	1,737
Decrease in receivables	:15		
Use of agency cash balances	I	•••	2,541
Consolidated Fund Recommod Physicans	50.4C9	49,756	50,450

#### MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

# 11 RURAL ASSISTANCE AUTHORITY

### 11.1 Assistance To Farmers

11.1.1 Assistance To Farmers (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Esti⊤ate \$COO
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure	50	221	98
Toral 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
onsolidated Fund Capital Payments	50	221	
otal Consolidated Fund Payments	50,459	49,957	50,548
<u>2*4J-U(</u>	······		
lecurrent	52,030	40,402	54,728
apital	2,536	2,211	(3,702)
ROGRAM RECEIPTS	I		
eccipts due to Consolidated Func			
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 - Runal 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

## MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

## 12 DEPARTMENT OF AGRICULTURE

FINANCIAL SUPPARY

ExtinuityStimuleActualExtinuitySuppose related193,714125,417119,140Complowe related193,714125,417119,140Manacamare and working51,78154,76256,364Deprecision52,8411,9551,817Structures2,8411,9551,817Jotal Expenses164,209122,412184,472Pice: Increase in inventories and prepayments1,6881,6881,6881,688Ban funded expanses1,688Increase in secret expansesIncrease in secret expansesDis: Increase in secret expansesIncrease in agency cash balancesLess: Ber charges for revence2,5752,4991,222Dise sources of revence2,5752,4991,222Dise sources of revenceIncrease in agency cash balancesUse of agency cash balancesUse of agency cash balancesIncrease for agency cash balancesUse of agency cash balancesIncrease for ag		1991-92		1992-93
Captower related       133,774       125,477       119,774         Maintenance and working       51,781       55,762       56,364         Deprecision       2,373       6,173       6,946         Stants and subsidies       5,873       6,173       6,946         Stants and subsidies       2,841       1,955       1,817         Intal Expenses       164,209       122,412       184,472         Pins: Increase in inventories and prepayments        1,688          Less: Durease in inventories and prepayments        1,688          Less: Durease in inventories and prepayments        1,688          Less: Durease in inventories        3,9525       22,322       20,415         Increase in neceivables        3        3,9525         Total Payments        3        3          Direcess in neceivables        3        3          Direcess of negrey cash balances       1,602       171,438       166,936        3          Direcess of negrey cash balances       1,602       171,438       166,936        <				-
Maintenance and working       \$1,791       \$4,762       \$6,864         Deprecistion				
Deprecision         4.205         4.205           Grants and subsidies         5,873         6,173         6,946           Diser services         2,841         1,955         1,817           Iotal Expeoses         164,209         122,412         184,472           Pine: Increase in inventories and prepayments          1,688            Less: Dimesse in inventories and prepayments          1,688            Less: Dimesse in inventories and prepayments          1,688            Less: Dimesse in exceived expenses          339         525           Total Payments          3          592           Plus: Increase in ecclevables          3          592           Plus: Increase in agency cash balances         1,62         2.575         2.489         1,722           Dister changes revenue         2,575         2.499         1,722         17.381           Its: Breachanges revenue         164,000         79.963         17.381           Its: off-agency radit balances         1.47,154         143,518         144,675           Iotal Capital Payments         3.434         7,687         8,469     <	- · ·		· · ·	-
Grants and subsidies         5,873         6,173         6,946           Starts and subsidies         2,841         1,955         1,817           Iotal Expenses         164.209         122,412         184.472           Plus: Increase in inventories and prejayments and funded expenses         1,688          592           Ron funded expenses         1,688          592           Ron funded expenses          3,99         525           Total Payments         164,205         171,438         166,936           Plus: Increase in receivables Increase in agency cash balances         1,405         4,229            Dist Suggest in receivables          3          3,13           Plus: Increase in agency cash balances         1,405         4,229          3,158           Less: Deer charges revenue         2,575         2,489         1,722          3,158           Consolidated Fund Recurrent Payments         147,154         143,518         144,675           JOTAL CAPITAL MERKS AND SCRVICES EXPENDITURE         3,434         7,687         8,469           Insul Use of agency cash balances         1,050         911         76           Lonsolidated Fund Capital	·	51,791		
Diser services         2,841         1,955         1,817           Lotal Expenses         164,209         132,412         184,472           Pices Increase in inventories and prejayments and funded expenses         1,688          592           Ron funded expenses          1,688          592           Ron funded expenses          1,688          592           Ron funded expenses          3,99         525         525           Total Payments          3          3,99         525           Total Payments         164,205         1/1,438         166,936          3,99         525           Total Payments          3          3          3          3          3,99         525           Total Payments          3          3          3          3          3          3          3          3          3          3          3          3          3			,	
Iotal Expenses     164.209     122,412     164,472       Ploss Increase in coventories and prejayments Less: Decrease in inventories and prejayments     1,688      502       Ron funded expenses      22,323     20,419      502       Increase in accreate expenses      339     525       Total Payments     164,205     1/1,438     166,936       Plus: Increase in accelvables      3        Decrease in agency cash balances     1,600     4,229        Less: User charges revenue     2,575     2,489     1,722       Detre sources of revenue     2,575     2,489     1,722       Detre sources of revenue     164,300     79,663     17,318       User of agency cash balances       3,158       Consolidated fund Recurrent Payments     147,154     143,518     144,675       JOTAL LAPTIAL MORKS AND SERVICES EXPENDITURE     3,434     7,687     8,469       Total Capital Payments     1,060     911     70       Consolidated Fund Capital Payments     154,562     150,294     153,074       Utal Consolidated Fund Capital Payments     154,562     150,294     153,074       Utal Consolidated Fund Capital Payments     154,562     150,294     153,074	•••••••			
Plus: Indrease in inventories and prejayments       1,688          Jess: Derresse in inventories and prejayments        1,688          Won funded expenses        22,323       20,419         Increase in secred expenses        3.39       525         Total Payments       164,205       1/1,438       166,936         Plus: Increase in secred expenses       1,602       4,229          Derresse in agency cash balances       1,602       4,229          Less: Der charges revenue       2,575       2,489       1,722         Dther sources of revenue       2,575       2,489       1,7381         Use of agency cash balances         3,158         Consollidated fund Recurrent Payments       147,154       143,518       144,675         IDTAL CAPITAL MORKS AND SERVICES EXPEMPITURE       3,434       7,687       8,469         Total Capital Payments       1,000       913       70         Consollidated Fund Capital Payments       7,434       6,774       8,399         Iotal Consollidated Fund Capital Payments       154,562       150,294       153,074         DLILAYS       Heconomic       161,634       165,214       165,214	Other services	2,841 '	6,955	1,81/
.ess: Entrector in inventories and projogrants Ron funded expanses        502         Ron funded expanses        22,323       20,419         Increase in accrived expanses        339       525         Total Paysments       164,205       1/1,438       #66,936         Plus: Increase in accrivables        1          Drorease in agency cash balances       1,800       4,229          Less: User changes revenue       2,575       2,489       1,722         Dther sources of revenue       16,300       79,563       17,381         Ilse of agency rath balances        1        3,158         Consolidated fund Recurrent Payments       147,154       143,518       144,675         JOTAL LAPITAL MORKS AND SERVICES EXPENDITURE       3,434       7,687       8,469         Total Capital Payments       3,434       7,687       8,469         Total Consolidated Fund Capital Payments       1,000       913       70         Lonsolidated Fund Capital Payments       7,434       4,776       8,399         Total Consolidated Fund Capital Payments       151,634       163,961       165,214         DULLAYS       Heconoreed       151,634       1	lotal Expenses	164.209	132,412	184,472
Ron funded expenses        22,323       20,415         Increase in socroed expenses        339       525         Total Paysmets       164,205       1/1,438       166,936         Plus: Increase in agency cash balances       1,855       4,229          Less: User changes revelue       2,575       2,489       1,722         Other sources of revenue       16,300       79,563       17,381         User of agency cash balances         3,158         Consolidated Fund Recurrent Payments       147,154       143,518       144,675         IDTAL CAPITAL MORKS AND SERVICES EXPENDITURE       3,434       7,687       8,469         Total Capital Payments       3,434       7,687       8,469         Inserve Ose of agency cash balances       1       000       941       76         Consolidated Fund Capital Payments       1       000       941       76         Consolidated Fund Capital Payments       7,434       4,776       4,399         Iotal Consolidated Fund Capital Payments       151,634       163,961       165,214         DULLAYS       Heconored       151,634       165,214       165,214			1,688	
Increase in scored expenses339525Total Paysmeds164,2051/1,438166,936Plust Increase in agency cash balances1,6004,220Less: User charges revenue2,5752,4891,722Dther sources of revenue2,5752,4891,728Its of agency cash balances3Its of agency cash balances3,158Consolidated fund Recurrent Payments147,134143,518144,675Total Capital Payments3,4347,6878,469Intro Se of agency cash balances1,00091176Consolidated Fund Capital Payments7,4346,7768,399Iotal Cosolidated Fund Capital Payments154,568159,294153,074OULLAYSHeconomed151,634168,961165,214		•••	r	
Total: Payments       164,205       171,438       166,936         Plus: Increase in receivables Increase in agency cash balances       1,605       4,229          Less: Bear changes revenue Dather sources of revenue       2,575       2,489       1,722         Dather sources of revenue       16,300       29,563       17,381         Use of agency rach balances         3,158         Consolidated fund Recurrent Payments       147,134       143,518       144,675         JOTAL CAPITAL MORKS AND SERVICES EXPENDITURE       3,434       7,687       8,469         Total Capital Payments       3,434       7,687       8,469         Invo: Ose of agency cash balances       1,050       913       76         Consolidated Fund Capital Payments       1,050       913       76         Consolidated Fund Capital Payments       7,434       4,776       4,399         Iotal Consolidated Fund Capital Payments       154,562       150,294       353,074         DULAYS       Neconread       151,634       168,961       165,214				- 11 - 1
Plus: Increase in receivablesIJIncrease in agency cash balances1,8004,229Less: User changes revenue2,5752,489Iter sources of revenue16,30079,563Iter sources of revenue16,30079,563Iter of agency rank balancesConsolidated fund Recurrent Payments147,154143,518IOTAL CAPITAL MORKS AND SERVICES EXPENDITURE3,4347,687Total Capital Payments1,000941Insul Use of agency cash balances7,4346,776Insul Use of agency cash balances7,4346,776Insul Use of agency cash balances7,4346,776Insul Use of agency cash balances1,000941Insul Use of agency cash balances1,000941Insul Use of agency cash balances1,4346,776Insul Use of agency cash balances1,434163,961Insul Use of agency cash balances1,54,552150,294Insul Use of agency cash balances1,552150,294Insul Use of agency cash balances1,54163,961Insul Use of agency cash balances1,54163,961Insul Use of agency cash balances1,54163,961Insul Use of agency cash balances1,552150,294Insul Use of agency cash balances1,54163,961 <td>poresse an accrued expenses</td> <td></td> <td>339</td> <td>525</td>	poresse an accrued expenses		339	525
Increase in agency cash balances         1,000         4,220            Less: User changes revenue         2,575         2,480         1,722           Dther sources of revenue         16,300         29,563         17,381           User of agency rand Malances           3,158           Consolidated fund Recurrent Payments         147,154         143,518         144,675           JOTAL CAPITAL MORKS AND SERVICES EXPENDITURE         3,434         7,687         8,469           Total Capital Payments         3,434         7,687         8,469           Insul Ose of agency cash balances         1,000         941         76           Consolidated Fund Capital Payments         7,454         6,774         8,399           Iotal Consolidated Fund Capital Payments         154,562         159,294         153,074           DULLAYS         Neconomic         151,634         163,961         165,214	Total Physicals	164,205	171,438	166,936
Less: User charges revenue       2,575       2,480       1,722         Dther sources of revenue       16,300       29,563       17,381         Hve of agency reach balances         3,158         Consolidated Fund Recurrent Payments       147,154       143,518       144,675         JOTAL CAPITAL MORKS AND SERVICES EXPENDITURE       3,434       7,687       8,469         Total Capital Payments       3,434       7,687       8,469         Consolidated Fund Capital Payments       3,434       7,687       8,469         Consolidated Fund Capital Payments       1,000       941       76         Consolidated Fund Capital Payments       1,43,562       150,294       353,074         DULLAYS       Heconomic       151,634       163,961       165,214	Plus: Increase in receivables		3	
Dther spunces of revenue         16,30C         29,563         17,381           Nor of agency rash balances           3,158           Consolidated fund Recurrent Payments         147,134         143,538         144,675           JOTAL CAPITAL MORKS AND SERVICES EXPENDITURE         3,434         7,687         8,469           Total Capital Payments         1,000         941         76           Consolidated Fund Capital Payments         7,434         6,774         8,399           Total Consolidated Fund Payments         154,568         150,294         153,074           DUILLAYS         161,634         163,961         165,214	increase in agency cash balances		4,229	
Hist of agency radb Halances            3,158           Consolidated Fund Recurrent Payments         147,154         143,518         144,675           JOTAL CAPITAL MORKS AND SERVICES EXPENDITURE         3,434         7,687         8,459           Total Capital Payments         3,434         7,687         8,469           Total Capital Payments         3,434         7,687         8,469           Total Capital Payments         3,434         7,697         8,469           Total Capital Payments         3,434         7,697         8,469           Total Capital Payments         1,000         911         76           Consolidated Fund Capital Payments         7,454         6,776         8,399           Total Consolidated Fund Capital Payments         154,562         159,294         353,074           DUI: AYS         Heconomid         151,634         163,961         165,214	Less: Deer charges revenue	2,575	2,489	1,722
Consolidated Fund Recurrent Payments         147,154         143,518         144,675           JOTAL CAPITAL MORKS AND SERVICES EXPENDITURE         3,434         7,687         8,469           Total Capital Payments         3,434         7,687         8,469           Total Capital Payments         3,434         7,697         8,469           Consolidated Fund Capital Payments         1,000         911         76           Consolidated Fund Capital Payments         7,454         4,776         8,399           Iotal Consolidated Fund Capital Payments         154,562         150,294         353,074           OUTIARYS         151,634         163,961         165,214	Other sources of revenue	16,300	29,563	17,381
JOTAL CAPITAL MORKS AND SERVICES EXPENDITURE         3,434         7,687         8,459           Total Capital Payments         3,434         7,687         8,469           Total Capital Payments         3,434         7,697         8,469           Total Capital Payments         3,434         7,697         8,469           Total Capital Payments         1,000         911         76           Consolidated Fund Espital Payments         7,454         6,776         8,399           Total Consolidated Fund Espital Payments         154,562         150,294         353,074           DUILIAYS         Heconomid         151,634         163,961         165,214	live of agency cost balances			3,158
Total Capital Payments     3.434     7,637     8,169       Unive Use of Agency cash balances     1.000     911     76       Consolidated Fund Capital Payments     7,434     6,176     8,399       Iotal Consolidated Fund Capital Payments     1.54,562     150,294     153,074       DUI: LAYS     Heconomic     1.51,634     163,961     165,214	Consolidated fund Recurrent Payments	147,154	143,518	144,675
University         1 000         911         76           Consolidated Fund Capital Payments         7,434         6,776         8,399           Total Consolidated Fund Capital Payments         154,562         150,294         153,074           Duilorys         151,634         163,961         165,214	TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	3,424	7,687	8,469
Consolidated Fund Capital Payments         7,434         6,776         8,399           Iotal Consolidated Fund Payments         154,562         150,294         153,074           DUILAYS         Recommend         151,634         163,961         165,214	Total Capital Payments	3.434	7,697	8,469
Iotal: Consolidated Ford Payments         154,552         150,294         353,074           DUI:LAYS         Recommed         151,634         163,961         165,214	less: Ose of agency cash balances	1 000	912	70
0 <u>011AYS</u> Recommend 151,634 163,961 165,214	Consolidated Fund Capital Payments	7,454	6,176	R, 399
Recommed 151,634 163,961 165,214	lotal Cosselidated Fund Payronics	154,562	150.294	153,074
Recommed 151,634 163,961 165,214	<b>UIT: AVE</b>	Ι.	!	-
inites interest		167 654	169 061	166 314

	MINISTER FOR AGRICULTURE AND	> RURAL AFFAI	R5			
	12 DEPARTMENT OF A	GRICULTU	RE –			
2.1 Agricultural	Services					
12.1.1 Plan	t Industries					
Prosform Ubjective(s):	fo ensure the sustained development of internationally competitive kew South Wai plant products.					
re <u>tran</u> Description:	Provision of research, advisory, regula Wales plant products industries.	cory and diagno:	itic services fo	o- che New S		
ccivicle <u>s:</u>			Average St	atling (FFT)		
			1991-92	1392-93		
	Cereal products Cibres, pils and speciality products Fresh and processed horticultural produc Payones and rangelands Quality assurance and plant protection	¢3	197 123 245 215 <u>391</u> 1. <b>C35</b>	193 124 249 223 <u>10</u> 1, 089		
RENALING STATEM <u>ent</u>			.,	.,		
		1991 -	92	1992-95		
		Estimate \$000	Actual \$000	stinate \$900		
ECURRENT FXPENDITURE		- 1	1			
Employee related Maintenance and work	king	4.4, 974 17, <b>4</b> 87	4.,605 18,147 '	09,677 18,398		
Depreciation	-		:,378	1 374		
Grants and subsidie Cestruction of ex-	s - >nous weeds - grants to local government	[				
Emilies	steas nears - grants to total government	s,000 (	5,000	5,000		
Fruit Pat Desmand	h		20			
Other services -	anific Collectors Inust		15	15		
Noxicus Plants Adv	ntific Collections Trust visory Committee	15 31 (	31	15 31		
	ng Committee on Agriculture	261	265	261		
cca' Expenses		65.768	66,461	64.757		
Plast Turness in th	eventionizes and prepayments		558			
	nvencories and prepayments	}		193		
Hon funded ex:		[	7,398	6,767		
increase in av	conteó extenses		112	172		
and Payments		\$6,268	fy,509	57,625		
Plus: Increase in ro	eceivables		1			
	ency cash balances	800	1,484			
less: User charges	-	200	421	152		
Other sources Use of agency		13.764	9,915	5,497 1,110		
the bit agency	and a second			.,		

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

## 12 DEPARTMENT OF AGRICULTURE

## 12.1 Agricultural Services

12.1.1 Plant Industries (cont)

DRERATING STATEMENT (CONT)

	1991 -	1991-92	
	Estimate \$000	Actual prop	Escinate 1000
<u>(AP)</u> TAL STATEMENT	+		
Total Capital Works and Services Experientine	L,796	1,234	<b>Б 1</b> 9
To!al Capital Payments	1, 796	1,233	839
tess: Use of agency cash balances	··· <sup>_</sup>	146	11
Consolidated Fund Capital Peyments	1.796	1,667	B2B
Total Consultifiated Fund Phymeuds	55 402	51,745	51,7414
<u>DLTLAY5</u>	•		
Recurrent Capital	66, 568 1, 796	59,089 1,233	57, 473 639
<u>PROGRAM RECEIPTS</u> Receipts due to Compolidated Fund			
Fees Plant Unseases Act - inspection fees	4C 262	295 162	165 170
Finit ofseases with finispectrum rees Convention Alth Payamon for Mataral Resource Management Strategy		255	250
Lser Sharges Retained by Agency	I		
Sale of farm produce	7UQ	200	••••
Miscollangous services		46	35
Training charges Herd recording, stock dipping fees		2 83	2 59
Binon user changes		90	75
	2CD	421	152

Policy Area. 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

#### MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

## 12 DEPARTMENT OF AGRICULTURE

## 12.1 Agricultural Services

## 12.1.2 Animal Industries\*

<u>Stogram DL</u> e <mark>ntrive(s)</mark> :	To ensure the sustained development of internationally competitive New South kales esimal products
knogr <b>am</b> Des <u>chäpt</u> ion:	Provision of research, advisory, regulatory and diagnostic services for the Yex South. Wales animal producty industries.

# Activitien: Average Statting (EFT) Vool and sheep meet products 1991-92 Wool and sheep meet products 129 Beef products 129 Dairy and intensive animal products 169 Quality assurance and animal health 482 930 942

#### OPERATING STATEMENT

	(\$9)-92		1952-93	
	Escimale \$000	Acruai COCE	Fstirace SUDO	
RECURRENT E <u>XP</u> ENOITUAE				
imployee related	31.418	36.034 [	24,364	
Hairtenance and working	11.108	:5.716	16, 539	
Depression		1,193	1,189	
Grants and subsidies -	1 (			
Nilk and livescock production	141	141	141	
Vild dog cestruction	60	60	63	
Animal welfare organisations	100	:00	100	
Cthe: services				
Eradication of noxious insects and animal pests po		I		
unoccupied Crewn Lands	( 29	19	19	
Maintenance and relocation of travelling stock routes	100	:60	100	
Beekeepers conversation	25	40 ,	25	
Chicken Neat Industry Committee	21	17	21	
Cattle tic. compensation	1	1	1	
Cattle tica research	se l	60 I	<b>S</b>	
Tota' Expenses	45.053	53, 481	52,619	
Plus: Jacresse in inventories and prepayments	(	483		
Less' Decrease in inventories and propayments			157	
Non furded expenses	1	8,407	5,850	
Increase in accrued expenses		97	148	
Total Payments	45.053	d7,460	46,444	

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## MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

## 12 DEPARTMENT OF AGRICULTURE

## 12.1 Agricultural Services

## 12.1.2 Animal Industries (cont)

## DPERATING STATEMENT (cont)

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	1991-02		1.005-0.0	
	Éstimate SOOC	Actual \$909	Estimate \$000	
Plus: Increase in receivables		2		
increase in agency cash balances		L,265		
Less: User charges remenue	320	552	131	
Other sources of revealer	2,50/	L1,887	6,616	
use of agency cash balances			452	
Consolidated Fund Recurrent Payments	42,226	36,308	30.741	
CAPITAL STATEMENT				
[o!a] Lapital Works and Services Expenditure	1,461	L. 206	68	
Total Capital Payments	(,4fl	1,206	ßA	
Less- Use of agency cash balances	•••	145	1	
Consolidated Fund Capital Payments	1,461	 L'u⊎3	8)	
Total Consulidated Fund Payments	43, 687	37,371	38,828	
DUTLANS				
Recurrent	44,733	46,910	46,313	
Capital	L,461	1,205	88	

## MINISTER FOR AGRICUCTURE AND RURA: AFFAIRS

## 12 DEPARTMENT OF AGRICULTURE

## <u>17.</u>1 Agricultural S<u>er</u>vic<u>es</u>

12.1.2 Animal Industries (cont)

	1941-92		. 997 - 51	
	≦s¢lmate \$600	Actual Soco	Estimate 1000	
RUGRAM RECEIPTS	— j			
eceipts due to Consolidated Fund				
Lizences	92	69	103	
iees	i50 j	285	.65	
Caltle Compensation Fund - Administration Costs	42	SZ ·	28	
(onnonwealth Payment for Dovine Brucellosis	920	X3	854	
Conneiwee)th Phyment for Exclip Diseases Eradication	37		34	
ser Charges Ratained by Apercy	·	·		
Sa'a of farm produce	200	377		
Hiscel'aneous services		11.6	89	
Herd recording, stort dipping fees	120 1	38	34	
Hinor user charges		26	8	
	· 320	- 52	131	

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

Policy Area. 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

## MUNISTER FOR AGRICULTURE AND RURAL AFFAIRS.

## 12 DEPARTMENT OF AGRICULTURE

## 12.1 Agricultural Services

#### 12.1.3 Agricultural Resource Management\*

 $\frac{Program (Object)ye(s)}{ayracellus are object} such as a deployed of economically efficient and environmentally sustainable agracellus are objectives and polices.}$ 

<u>Program Description:</u> Provision of recover information, 'and use and resource planning services and agricultural systems data to incurve the management of car State's agricultural resources.

Activities:		Average Statting (671)	
		1991-92	1992-93
	Agnicultural resource plant protection Agnicultural protection	212 88 300	213 99 302

· ---

	[99]-92		1392-93	
	Estimate \$900	Actual \$000	Estimate \$R00	
RECURPENT EXPENDITURE				
Employee related	· · · · · · · · · · · · · · · · · · ·	11,462	10,933	
Maintenance and working		4,999	4,987	
Depreciation	·	379	381	
Total Expenses		16,840	16,301	
Plus: Increase in inventories and prepayments		154		
Less Decrease in inventories and prepayments			53	
Non funded expenses		2,037	1,868	
Increase in accrued expenses		3t	48	
Total Payments		14,926	14, 332	
Plus: Increase in agency cash balances		409		
Tess: Use of agency cash bolances	[		306	
Consolidated Fund Necurrent Payments		15, 345	14,026	
CAPITAL STATEMENT	·	r	ı	
Total Capital Works and Services Expenditure			184	
lotal Çapital Payments			183	
Less: Use of agency cash balances			10	
Consolldated Fund Capital Payments	<u>-</u>		173	
Total Consolidated Fund Poyments		15,335	14,199	

#### MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

## 12 DEPARTMENT OF AGRICULTURE

## 12.1 Agricultural Services

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12.1.3 Agricultural Resource Management (cont)

Estimate \$900	Actual \$000	Estimate \$000
	14,925	14,332 183
	coc2	\$303 \$300

 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

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

## 12 DEPARTMENT OF AGRICULTURE

## 12.1 Agricultural Services

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## 12.1.4 Quarantine and Export Services

Program Objective(s);	in protect the international competitive advantage of New South Wales food and fibre
	undustries, and to protect New South Weles consumers by providing sound screntifically based and cost effective cuarantine and export inspection services.
	· · · · · · · · · · · · · · · · · · ·

# Program Description: Provision of quarantime and exponsions provides for New South Males food and Fabre products on benall of the Commonwealth.

Αç	t	i	Y	١t	ies	
_				_		

	Average Staffing (EFT)		
	1991 - 92	1992-93	
Plant quarantine and export services Animal quarantine and export services Quarantine services Administration	23 00 55 <u>21</u> <u>229</u>	124 30 55 21 236	

#### OPERATURG STATCHENT

	1 #4 92		1992-93
	Estimate <b>S</b> 000	Actual \$COG	Estimate \$800
RECURRENT EXPENDITURE		- · · ·	
Employee related	6,400	7,018	8, J <b>2</b> 0
Paintenance and working	4,703	3,169	3,276
Ceprecialión		290	2 <b>9</b> 0
Total Expenses	11,100	:0,477	9,886
Plus: Januesse in coventories and prepayments		100	
Less: Decrease in Inventories and prepayments			43
Non funded excenses		1,292	1,168
Increase in accrued expenses		20	36
Total Payments	11,100	9,265	8,639
Less: Other sources of revenue		161	88
Corso ideted Fond Recurrent Payments	11,100	\$ , 104	<u>8,551</u>
Total Lonsollidated Fund Payments	11,100	9,104	8,551
CUTUANS	I. I		
Recurrent	11,100	9,255	8,539

#### MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

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## 12 DEPARTMENT OF AGRICULTURE

## 12.1 Agricultural Services

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12.1.4 Quarantine and Export Services (cont)

1991-92	1992-93
Fotimate Actual \$000 \$000	Est;mate \$000
solidated Fund miledison State Quarantine Service 01,022 9,955	<b>9,60</b> 0
	. 755

Policy Sector: 7.1. Agriculture. Forestry and Flahing

## MINISTER FOR AGRICULTURE AND RURAL AFFAIRS.

## 12 DEPARTMENT OF AGRICULTURE

## <u>(2.) Agricultural</u> Services

#### (2.1.5 Support Services

<u>(regran Ubjective(s)</u>: To improve the skalls and knowledge of primary producers, the community and departmental officers in the use of New Smith Voles resources for sustainable agricultural production.

Program Be<u>scription:</u> Development and delivery of economic and parketing research and advisory services, and provision of other specialized support including communications, bio-metrics and curve(tamples.

Activities:

Business services Agse'l Communications and library Fondance vervices Sionethics Organic waste neovoling program Staff development

Avetage	Average Staffing (CrT)	
1991-92	1492-48	
21 10 74 52 26 11 17	21 10 75 67 25 11 12	
216	1.1	

OPERATING STATCHENT

	L9\$L-72		1992-93
	Erticate \$000	Actual \$000	Estimble \$000
ECUARTAT EXPENDITURE			
Employee related	11,731	8,234	7.854
Naintenance and worving	6,851	3,591	3,860
Depend out int	· 1	772	274
Smants and subsidies -			
State apricultural pureau and branches	2 1	2	2
Royal Acricultural Society	50	5 <b>C</b>	50
Agence'tural Societies Council H.S.M.	2	2	2
2 B. Alexander Excision	3	5	5
Tobaçob research	5		5
Runa' Lands Protection Spands	30	4	30
Runal Coursellors contribution	478	769	751
Brital relates to Sydney Market Andhority's clients			800
Other servicas -			
Topal Homestead maintenance	27	25	27
Visiting Apricultural specialistis expenses	12	2.1	12
Contribution towards costs of administration of Exabited			
onirals Act	154	164	154
Australian Starding Committee on Apricaliure	54	80	×
ofal Expenses	19,441	13, 221	13,946

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS.

## 12 DEPARTMENT OF AGRICULTURE

## 12.1 Agricultural Services

12.1.5 Support Services (cont)

OPCPATING STATEMENT (cont)

	1591-52		1992-53
	Estimate \$000	Actual 1000	kstimaLe \$000
Plas: Increase in inventories and premyrants			
Less: Decrease in inventories and prepayments	···· (		34
Non funded extenses		1,465	1,342
Increase in accrued expenses	•	2.3	34
Total Payments	<b>.5</b> ,44[	11,844	12,532
Plus: increase in agency cash balances	1,000	294	
Lessa User Charges reveoue	/60	690	584
Other sources of revenue	29	5,033	3,368
Use of agency cash balances			220
Courselingaled Fund Recoursent Payments	19,657	6,115	8,360
CAPITAL STATEMENT	·		
Totel 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	3,13/	5,253
Total Consolidated Fund Payments	22,402	9.552	13,613
QUTLAYS	·	·	· ·
Recurrent	18,681	11,154	11,948
Capital	3,750	3,559	5,285

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## ESTIMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

## **12 DEPARTMENT OF AGRICULTURE**

## 12.1 Agricultural Services

12.1.5 Support Services (cont)

	1991-92		1992-93
	Estimate \$000	Actual SODO	Estimate \$000
	· · · · · · · · · · · · · · · · · · ·		
Agency	1		
	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

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

## 12 DEPARTMENT OF AGRICULTURE

#### 12.2 Agricultural Education

#### 12.2.1 Agricultural Education

<u>Program Objective(s)</u>: To improve the skills and knowledge of New South Wales primary producers, processons, 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.

 $\underline{Proc}$ ram Description: Provision of full and part-time education courses and specialist training.

<u>Activities:</u>

Average	Staffing (EF1)
1991-92	1992-93

icultural College ("Tocal") - Paterson	/2	72
lege of Agriculture - Manco		
	-9-	

	1991-92		1991-92		1992-93	
	Estimate \$000	Actual \$000	Estimate \$000			
W <u>CURRENT EXPENDITURE</u>						
Employee related	8,474	5,726	5,460			
Nainlenkove and working	1,051	2.495	2,491			
ingrediation		189	190			
servicus -	I					
30 Inchitude of Sural Scuties	. 6	5 '	6			
<pre>https://www.sec.at.departmental_colleged</pre>	130	130	130			
- stieust	9.561	8.545	8,277			
Increas is inventoris and prepayments		11				
(a) free of (overably) of an events	••	··· 1	27			
i expenses		1,015 ,	932			
The second s		15	24			
1 AF	9.561	7,592	⊽,294			
1990 - 910 De		204	,			
1941 - 1969 BE 19	1,150	512	85-			
<ul> <li>.c.+CSSrevenue</li> </ul>		2,180	1,550			
ilse agency cash balances	••••	•••	153			
n (15)ar - Fund Recurrent Payments	8,511	4,804	4,722			

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## ESTEMATES 1992-93

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS.

## 12 DEPARTMENT OF AGRICULTURE

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## 12.2 Agricultural Education

12.2.1 Agricultural Education (cont)

	1991-92		1392-93
	Estimate \$000	Actua' \$000	Estimate \$000
CAPITAL STATEMENT		·	
Total Capital Rocks and Services Expanditure	1, 391	1.050	1,577
Total Capitol Payments	1,391	1.058	1,577
less: Lie of agency cash balances		LQN -	8
Consolivated Fund Capital Phymrals	1, 391	957	1,569
lotal Consolldeted Fund Peyments	9.902	5,751	6,291
Recwirment Capital	6,51i :,391	6.780 1,068	6.440 1,577
MAGENAN A <u>FTEINES</u> Jean Changes Retained by Agency		i	···
Sale of fars produce		3 1	
Hiscellaneous setvices Invining charges	1, 150	6 606	2 852
	1,150	812	854

Policy Area: 2. Education

Policy Sectors (2.2. Certiary and Yucational Education

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#### ESTIMATES 1992-93

#### MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

## 12 DEPARTMENT OF AGRICULTURE

## 12.3 Corporate Services

#### 12.3.1 Corporate Services

Program Objective(<u>s);</u> To effectively and efficiently manage the Department's physical, financial and human resources in accordance with legislative requirements and comparate goals.

<u>Program Description</u> - Provision of specialist policy, planning, finance, personnel, asset management, legal and computing services to the Decartment and 'ts Minister.

Activities:

	1991-92	1992-93
Hansterial start	13	13
Servor remagement and secretariat services	29	29
Personne]	77	77
Fidance	154	155
legal services	15	15
Competing and information system services	17	27
Assets	28	28
Policy and planning	-,	- )
	490	401

Average Staffing (EFT)

	1951-	92	1992-93
	Estimate 1000	Actual \$000	Estimate 1000
RECURATINE EXPENDITURE		·-··· [	
Employee related	1.717	15,238	14,652
Maintenance and working	8,504	6,645	6,793
üeprecistion		504	506
Other Services			
Staffing costs associated with relocation of employees	2,885	t , 1901)	895
Total Expenses	L2, 166	23,387	22,685
Plusr increase in inventories and prepayments		205	
Less: Decrease in inventories and prepayments			21
Non funded expenses		2,709	2,482
Increase in accrued expenses	'	41	63
Total Payments	12.185	20,848	20,070
Plus: Increase in agency cash balancas		544	
Less: User charges revenue	145 (	5	t
Other sources of revenue		487	263
Use of agency cash balances			407
consolidated Fund Recurrent Payments	12,041	20,894	

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS \_\_\_

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## 12 DEPARTMENT OF AGRICULTURE

## <u>17.3 Corporate Services</u>

12.3.1 Corporate Services (cont)

	:\$91-92		1972-93
	Estimate \$000	Actual \$000	Estimate Soco
CAPITAL STATEMENT	· ·	- ·· (	
Total Sapital Morks and Services Expenditure	30	631	457
Yotal Capital Payments	30	- ··	4%2
Less: Use of egency cash balances		99	9
Constrained Fund Capilal Payments		ل_   5;2	480
Intel Consolidated Fund Payments	12,077	21 425	15, 388
<u>OUT.A</u> tS Recurrenc Capical	: L2,04: [ (3,64\$)	20 837 6:9	2C, C59 (955)
PEOGRAM RECEIPTS Used Changes Metalling Syndgency Minor user changes	145		····
Polley Anear (), Someanic Services	I		

Polloy Sector: 2.1. Agriculture, Forestry and Fishing

(Refer Rive Lables in Budger Paper No. 2).



# ATTORNEY GENERAL

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

	1991-92		1992-93	
Organ'sational Unit	Auprop. S000	Actual \$000	Арртор. \$000	
13 ATTORNEY GENERAL'S DEPARTMENT				
Recurrent Services	52,451	\$5,161	59,753	
Capita' 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 LEGA. 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	2,537	2,635	762	
	40,110	38,065	39,210	

## **ATTORNEY GENERAL**

ANNUAL APPROPRIATIONS FROM THE CONSCLIDATED FUNC\*

	1991	1991-92	
Qrganisational Uprt	Approp. 3060	Actual 5000	Approp. \$CDO
TOTAL			
Requirement Services	145,695	L76,969	154,125
Capital Vorks and Survices	4,209	4,117	1,978
TOTAL, ATTORNEY GENERAL	L49,905	181,086	156,107

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

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT;	
	:991-92	1992-53
ATTORNEY GENERAL'S DEPARTMENT	361	353
SUE TO LAL COMPLISSION	23	22
CEGAL AND COMMISSION	459	515
NEVICE OF THE SCREETOR OF PUBLIC EROSECUTIONS	513	510
TOTIX STURMER GENERAL	1, 593	1,414

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ESTIMATES 1992-93

ATTORNEY GENERAL

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## 13 ATTORNEY GENERAL'S DEPARTMENT

FINANCIAL SUMMARY

	199) -	42	1992-93
	⊈stimate \$060	Actual SOCO	Estimate \$000
RECURRENT EXPENDITURE	-	ŀ	
Employer related	16,117	17,556	17, 73
haintenance and working.	7,355	7,462	7,57
Cepteration	· · · · · · · · · · · · · · · · · · ·	760	74
Grants and subsidies		]	2.74
Other services	41,505	83.150	53,20
Total Expenses	64,977	108,947	82, 12
Plus: Increase in inventories and prepayments		34	
Decrease in account expenses			3
Less: Non funded expenses		3,605	3.53
increase in accrued expenses		177	
Total Payments	54,977	105,199	78,63
Lessr Osen charges nevence	4,007	13.093	13.35
Other sources of revenue	3,850	4,072	3,97
Use of agency cash balances	1,669	2,873	1,50
Consolidated Fund Renarcont Payments	52,451	·85,16I	59.7
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	567	477	5.3
Total Capital Payments	\$67	477	53
Consolidated Fund Capital Payments	55/	477	53
lotal Consolidated Fund Payments	53,018	85,638	60,28
ALL NUCLES	۱ <u>ـ</u> .ـ	<b></b>	
Reductions	60,970	\$2,106	65.73
Recul Fene Capita'	567	477	63.23 53

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#### 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)

<u>Program Objective(s):</u> To meet the legal requirements of the Grown in constitutional, litigation, conveyancing and debt recovery matters.

<u>Program Description:</u> 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.

#### Activities:

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

Average Staffing (EFT)

ſ	1991-	92	1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	6,301	6,787	7,205
Maintenance and working	Z,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	ľ		
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
		1 050	
Plus: Increase in agency cash balances	1 500	1,060	10 533
Less: User charges revenue	1,500	10,592	10,533
Consolidated Fund Recurrent Payments	12,471	14,944	11,696

# 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)

	(9S1-92		1992-93
	Estimate ≴and	Actual SOOO	Estinate \$090
LAPJTAL STATEMENT			
Jural Capita) Norks and Services Expenditure	397	339	225
Total Capital Phyments	397	339	225
Connalidated Fund Capital Sayments	397	339	225
Total Consolidated Fund Payments	12,848	15, 263	11,921
λή TLAYS			
lecurrent Capital	12,471 397	13,004 339	11,645 225
PROGRAM RECEIPTS			
User Charges Retained by Agency Crown Solicitors	1,500	-10,592	10,533

Policy Area: 1. Low, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

## ATTORNEY GENERAL

## 13 ATTORNEY GENERAL'S DEPARTMENT

## 13.1 Legislative and Legal Services

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## 13.1.2 Policy Development and Research Services to Government

<u>Program Objective[s]:</u>	To identify charges required to ensure the appropriateness of divil and oriminal 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 generices are available to the Oppartment.
¥rogr <u>am Déscri</u> pt <u>ion:</u>	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 Seneral for presentation to Parliement. Collection, analysis and reporting on court and other statistics and the publication of the Y.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)
	tuo) -ay tous ou

	1951-92	1592 53
Reform of the law and other legal practices and procedures		
(Law Reform Commission)	12	12
Review of colminal law	5	5
Statistical analysis and reports relating to the law, the courts and law reform generally (Bureau of Shime		
Statistics and Research)	32	31
Publication of the N.S.W. Law Reports (Council of Law		
Reputing)	2	2
Formulation and implementation of policy and the		
administration of the Minister's legislative program	27	28
Attorney General's Library Group	<u> </u>	<u></u>
	B9	23

	1991-	\$2	1992-93
	Estimate \$200	Actuă` \$000	čstinate \$000
RECURRENT EXPENDITURE	1 1:0	4 147	4,225
Employee related Naifteonne and working	1,719 2,267	4,147 2,349	2,399
Depreciation		285	285
lotal Expenses	6,026	6.781	6,909

ATTORNEY GENERAL

## **13 ATTORNEY GENERAL'S DEPARTMENT**

## 13.1 Legislative and Legal Services

13.1.2 Policy Development and Research Services to Government (cont)

## OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actuai \$000	Estimate \$000
Plus: Increase in inventories and prepayments Decrease in accrued expenses		34	 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 Use of agency cash balances	97	307 18	540 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

## OUTLAYS

Recurrent Capítal 
 6,006
 6,137
 6,305

 60
 75
 20

5,887

5,969

5,780

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

#### ATTORNEY GENERAL

## **13 ATTORNEY GENERAL'S DEPARTMENT**

## 13.1 Legislative and Legal Services

## 13.1.3 Legal Aid Services (Public Defenders)

<u>Program Objective(s):</u> To provide defence counse' services for criminal prosecutions in the higher courts to persons eligible for legal sid.

<u>Program Descriptions</u> The provision of defence counsel services in the higher counts, upon instruction by the Legal Aid Conmission, to persons eligible for 'eya' aid in criminal prosecutions.

#### Activities:

Avenage	Staffing (EFT)
1991-92	1992-93

21

21

Provision of Public Defender's services

#### OPERATURE STATEMENT

- - --

	1991 -	92	1592-93
	j Estim <b>ate</b> \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE	,	+	
Exployee related	1,977	2,247 450	2,193
Naintenania and working Deprectation	596	43U 11	575 11
Tatel Sxxenses	2,573	2.748	2,779
Less: Non funded expenses Increase in accound expenses		237 11	224
Tota) Payments	2.573	2,500	2.555
jess: User charges revenue	2,500	2,500	2,555
Consolidated Fund Recurrent Payments	73		
CAPITAL STATEMENT			
Total Capital Works and Services Expanditure	10	29	5
intal Eaplital Payments	10	29	5
Total Consolidated Fund Payments	53	29	5

ALLORNEY GENERAL

## 13 ATTORNEY GENERAL'S DEPARTMENT

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## [3.] Legislative and Legal Services

13.1.3 Legal Afd Services (Public Defenders) (cont)

	1991 -	1991-92	
	≣stimate \$D00	Actua' 5000	ēstimate \$000
<u>OUIL</u> A1S		!	
Recurrent Cepital	73	29	 5
PROG <mark>RAM RECEIPIS</mark> User Charges Retained by Agency			
Lega' Aid services	2,500	2,500	2,555

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Counts and Legal Services

#### 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 honosexuality. To eliminate racial vilification and compulsory retirement. To oversee the protection of individuals' privacy in the public and private sectors.

Provision of policy advice to the Government on matters relating to discrimination. Research and elimination of discrimination issues including recommendations for Program Description: 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
	39	38

	1991 -	1991-92	
	Estimate \$000	Actual \$000	Estimate \$COO
RECURRENT EXPENDITURE	}		
Employee related	1,740	2,038	1,993
Naintenance 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	2,875
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	2,560	2,645	2,713

## 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 (cont)

	1991-92		3885-83
	Estimate \$000	Actual SCOO	Estimate \$000
CAPITAL STATEMENT	I		
Total Capital Works and Services Expenditure	30	26	173
	···	-	
Convolidated Fund Capital Payments	. 30	26	173
Total Consolidated Fund Payments	2.590	2,671	2,886
<u>ο</u> ψΤι,ΑΥS		· ····	
Recurrent	2,793	Z, 758	2,876
Capital	30	26	173

Policy Areas L. Law, Order and Public Safety

Policy Sectors 1.2. Law Counts and Legal Services

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ATTORKEY G	ENERAL			
13 ATTORNEY CENER	AL'S DEPARTI	MENT		
13. <u>3 Legal Compensation Services</u>				
13.3.1 Legal Compensation Services				
<u>Program Objective(s):</u> To alleviate the impact on victi compensation.	ms of crimina) actio	n through pays	Hent of Hone'	
Program Description: Payment of compensation to victims	af crine.			
Act <u>(vitlas:</u>		Average St	affing (EFT)	
		1991-92	1992-93	
Administration of companiation pays	hants	25	25	
DPERATING STATEMENT				
	1991 -	92	1992-93	
	EstimBte 1000	Астив: \$000	Estimate \$000	
ECURRENT EXPENDITURE	558	654	651	
Maintenance and working	123	96	116	
Depresiation Other services -	… [	43	43	
Compensation to victics of crime	35, 423	65,817	39,260	
iotal Expenses	35.104	<sup>-</sup> <b>5</b> 6,610	40,060	
Plus: Decrease in accrued expenses			2	
Lets: You funded expenses Increase in accrued expenses	{ }	1.396	1.391	
otal Payments	( 36,104	65,203	38,671	
Less: Other sources of revenue Use of anymous cash balances	3,550 4,739	3,673 3,894	3,325 1,500	
onsolidated Fund Recurrent Payments	27,815	57,636	33,846	
PLIAL STATEMENT				
Total Copital Works and Services Expenditure	10			
otal Capital Payments	10			
atal Consolidated Fund Payments	27,825	57, 636	33,846	

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#### ATTORNEY GENERAL

## 13 ATTORNEY GENERAL'S DEPARTMENT

## 13.3 Legal Compensation Services

13.3.1 Legal Compensation Services (cont)

1991-	1991-92	
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

## ATTORNEY GENERAL

## 13 ATTORNEY GENERAL'S DEPARTMENT

## 13.4 Administrative Support Services

13.4.1 Administrative Support Services

## <u>Provian Objective(s):</u> To namage the department in accordance with its corporate goals.

<u>Propres Description:</u> Provision of management and administrative services to the Minister.

Activities:

	Average	Staffing (EFT)
	1991-92	1992-93
Ninisterial staff	12	12
Semior management Budgecary and accounting services	4	5
Personnel and staffing services	11	11
Management services, maragement audit, internal audit and other administrative services	<u>- 5</u>	- <u>6</u>

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#### OPERATING STATEMENT

	(99)-	-92	1992-93
	Estinace S000	Actual <b>J</b> 090	Estimate \$895
RECURRENT EXPENDITURE			. ————
Employee related	1,822	1,683	1,472
Maintenance and working	831	1.215	99
Depreciation		288	28
Grants and substrings -	· · · ·	· · ·	
Registry of Births, Deaths and Marriages	· · · · · · · · · · · · · · · · · · ·		Z,/6
Other services -			
Contribution towards expenses of Cormercial Disputes			
Centre	160	160	160
Constitutional Convention Belegation - expenses	50	· · · · [	54
Criminology Research - contribution	49	52	4
Australian Institute of Judicial Administration -			
contribution	40	39	44
Nitnesses expenses	500 1	164	59
Dormant Funds on Public Truss	13	13	13
Crime: Act requiries	65	913	
Total Expenses	3,530	4,528	6,334
Plus: Decrease in accrued expenses	i		Le
Less: Non funded expenses		359	355
Increase in accrued expenses		44	
lotal Payments	3,530	4,125	5,995
Plus: Increase in agency cash balances			50
Less: User charges revenue	7	1	307
Consolidated Fund Recomment Payments	3.523	4,124	5,738

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## 13 ATTORNEY GENERAL'S DEPARTMENT

## 13.4 Administrative Support Services

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13.4.1 Administrative Support Services (cont)

	1991-92		1992-93
	Escinate 5000	Actual \$000	Estimate \$000
CAPITAL STATEMENT			
lotal Capital Morks and Services Expenditure	60	8	105
Sonsolidated Fund Capital Paynents	60	8	109
Total Consolidated Fund Payments	3, 583	4, 132	5.847
<u>OJTLAYS</u> Recurrent Capital	2.522 60	4, 124 B	5.688 109
Р <u>ОСЕЛАН RECEIPTS</u> Jaer Charges Relained by Agency Services provided to Departmental comme∸cial activities Ninon usef Charges		3 <b>CO</b> 7	
	7	I I	307

Ministerial Office expense transferred to Department of Industrial Relations, Employment, Training and Further Education in (992-93,

Policy Area: 3. Law, Order and Public Safety

Policy Sector: 3.2. Law Counts and Legal Services

## ATTORNEY GENERAL

## 14 JUDICIAL COMMISSION

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	1,213	1,149	1,191
Maintenance and working	713	736	797
Depreciation	240	276	380
Other services	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	I,980	1,783	1,885
Consolidated Fund Recurrent Payments	1,980	1,783	1,885
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	565	565	684
Total Capital Payments	565	565	684
Consolidated Fund Capital Payments	565	565	684
fotal Consolidated Fund Payments	2,545	2,348	2,569
JUTLA <u>YS</u>	(		······
Recurrent	1,980	1,783	1,885
Capital	565	565	684

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## ATTORNEY GENERAL

## 14 JUDICIAL COMMISSION

## 14.1 Judicial Commission of New South Wales

#### 14.1.1 Judicial Commission of New South Wales

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

<u>Program Description:</u> 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 Sta	ffing (EFT)
		1991-92	1992-93
	Sentencing consistency and judicial education/training Complaints Administration, management support and stenographic	13 1	14 1
	services		$\frac{7}{22}$

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE		i	
Employee related	1,213	1,149	1,191
Haintenance and working	713	736	797
Depreciation	240	276	380
Other services -		I	
Complaints inquiries	180	•••	•••
Total Expenses	2,345	2,161	2,358
Plus: Increase in inventories and prepayments		25	
Less: Non funded expenses	366	387	483
Increase in accrued expenses		15	
Total Payments	1,980	1,783	1,885
Consolidated Fund Recurrent Payments	1,980	1,783	1,885

#### ATTORNEY GENERAL

## 14 JUDICIAL COMMISSION

## 14.1 Judicial Commission of New South Wales

14.1.1 Judicial Commission of New South Wales (cont)

	1991-92		1992-93	
	Estimate \$DOD	Actual \$000	Estimate \$DDD	
CAP:TAL STATEMENT				
Total Capital Works and Services Expenditure	565	565	684	
Consolidated Fund Capital Payments	565	565	684	
Total Consolidated Fund Payments	2,545	2,348	2,569	
<u>AYAJTUC</u>				
Recurrent Capital	I,980 565	1,783 565	1,885 684	

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

# ATTORNEY GENERAL

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# 15 LEGAL AID COMMISSION

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
AFCURAENT EXPENDETARE			
Employee related	21 745	19,415	20,046
Haintenance and working	7,147	186,8	7,189
Depreciation Grants and subsidies	900 2. [3]	1,204	1,200 2,700
Diter services	46,744	50,024	52,994
Total Expenses	78,657	81,313	87,129
Plus: Net decrease in non funded expenses		£68	•••
Decrease in accrued expenses	750	2,495	
Less: Non funded expenses	1,938		2,360
Tcisl Payments	77.479	84,676	84,769
Plus: Increase in agency cash balances		5,400	
Less: User charges revenue	11,553	11,397	13,606
Other sources of revenue	12, 134	20,084	14,419
Use of agency cash balances	+· •		3,307
Conselidated Fund Recurrent Payments	53,792	54,595	54,040
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	1,130	440	
Total Capital Phyments	1,15D	410	
Less Agency sources of mevewie	243		
Use of agency cash balances	447		
Consolidated Fund Capital Payments		441)	
Jolal Consolidated Fund Poyments	54 232	55,035	54,043
00114~5	I L	L	I
Récurrent	65, 926	73.279	71.769
Cap'to]	867	440	

#### ATTORNEY GENERAL

# 15 LEGAL AID COMMISSION

#### 15.1 Legal Aid and Other Legal Services

# I5.I.I Legal Aid and Other Legal Services for Eligible Persons in Child Care and Protection Matters

#### <u>Program Qbjective(s):</u> 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.

# <u>Activities:</u>

Average	Staffing	(EFT)
1991-92	19	92-93

З

Arrangement of legal representation of parents in matters arising under the	
Protection) Act	3
Processing matters assigned to private	practitioners

#### OPERATING\_STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	129	101	187
Haintenance and working	42	30	66
Other services -			
Payments to private practitioners	1,217	1,682	1,848
Total Expenses	1,388	1,813	Z,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
lise of agency cash balances		•••	30
Consolidated Fund Recurrent Payments	798	1,441	1,451

## 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)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>TLAYS</u>		······································	
current	I,057	1,585	1,624
DGRAM RECEIPTS	i		····
eipts due to Consolidated Fund		]	
ommonwealth Payment - Legal Aid	1,259	1,259	913
r Charges Retained by Agency		Ţ	
ontributions by legally assisted persons	319	383	437

Policy Area: 1. Law, Order and Public Safety

Policy Sector: I.2. Law Courts and Legal Services

### 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.

Provision of legal advice to and representation of persons by Commission or private Program Description: legal practitioners or by instructing Public Defenders in relation to criminal offences subject to guidelines and means test. Lagal 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 Legal representation in indictable criminal matters Legal representation in appeals to higher courts 89 96 54 58 3 3 19 Processing matters assigned to private practitioners Prisoners legal service Supreme Court bail section 21 7 9 5 190

 $\frac{3}{177}$ 

#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	7,676	9,202	10,947
Maintenance and working	2,523	2,677	2,732
Other services -			
Payments to private practitioners	16,974	21,885	22,071
Total Expenses	27,173	33,764	35,750
Plus: Net decrease in non funded expenses		907	
Decrease in accrued expenses	265	1,092	
Less: Non funded expenses	367		507
Total Payments	27,071	35,763	35,243
Less: User charges revenue	3,554	4,987	5,687
Other sources of revenue	3,756	4,793	4,682
Use of agency cash balances			1,262
Consolidated Fund Recurrent Payments	19,761	25,983	23,61 <b>2</b>

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#### \_ -ATTORNEY GENERAL

# 15 LEGAL AID COMMISSION

# 15.1 Legal Aid and Other Legal Services

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15.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters (Cont)

	1991-92		L\$ <b>92</b> -93
	Es trimite ĝistis	Actual \$000	Estimate 1000
AIS	[]	1	
rrent	23,517	30.775	29,556
MM RECEIPTS	·		
ts due to Consolidated Fund norwealth Payment - Legal Ald	12,069	:2,065	15,558
Changes Retained by Agency	, <del> </del>		
outions by legally essisted persons	3.554	4.997	5,587

Policy Area: 1. Law, Order and Public Sefety

Policy Sector: 1.2. Law Courts and Legal Services

### 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

<u>Proyram Objectave(s):</u> To provide legal advice to and representation of eligible persons in civil matters that fall within Commission guidelines.

Program Desc<u>riptions</u> Provision of legal advice to and representation of persons by Commission or private legal practitioners in civil natters subject to guidelines, discretions, means and perit tests.

## Activities:

	Average Staffing (EFT)	
	1991-92	1992 - 93
advice and legal representation in civil natters Processing civil matters assigned to private practitioners	56 - 35 31	メ 一覧

## OPERATING STATEMENT

	:991-92		1992-93
	Estimate \$COC	Actual 1000	Estimate \$000
RECURRENT EXPENDITURE		1	
Employee celated	4,075	1,652	1,345
Maintenance and working Other tervices -	1,340	566	906
Payments to private practitioners	12,234	9,7BL	10, 748
Total Expenses	17,649	11,999	12,999
Pies: Net decrease to non funded expanses		378	
Decrease in accrued expenses	140	468	
Less: Non funded expenses	194		228
Total Payments	17.595	L2, 865	12,771
tess: User charges revenue	3,206	2,228	2,542
Other sources of revenue	2,706	4.644	1,978
Use of agency cash balances			419
Consolidated Fund Recurrent Poyments	11,683	5.993	7,832
OUTLAYS	·	L	
Recurrent	14,369	10.637	10, 229

## ATTORNEY GENERAL

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# 15 LEGAL AID COMMISSION

## 15.1 Legal Aid and Other Legal Services

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15.1.3 Legal Aid and Other Legal Services for Eligible Persons in Civil Law Matters (cont)

PROGRAM RECEIPTS (cont)

\_ .- .\_\_\_\_

	1991-92		1992-93
	Estimate \$000	Actua) \$000	Estimate \$000
<u>PRESRAM 26CE1PT5</u> Receipts due to Consolidated Fund Commonwealth Payment - Legal Aid	5,78Z	5,782	0,974
User Charges Retained by Agency Contributions by legally assisted persons	3,205	2, <b>22</b> 5	2,542

Policy Area: 1. Lew, Order and Public Safety

Pullcy Sectors 1.7. Law Courts and Legal Services

### ATTORNEY GENERAL

# 15 LECAL 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

<u>Program Objective(s):</u> To provide legal advice to and representation of persons in Administrative Law matters that fa?: within Complication guidelines.

<u>Procean Description</u>: Provision of legal advice to and representation of persons by Commission advocates in matters before the Veterans Review Buard (V98), and by Commission officers and private logal practitionars in Administrative Low matters, Assistance is subject to quidelines, discretions, means and merit tests.

### Activities:

Average Staffing (E\*\*)

#### DPERATING STATEMENT

	1991-92		1592-53
	Fstimate \$000	Actuai \$COG	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	L,C72	891	\$99
Naintenance and working	352	165	358
Other services -			
Poyments to private practitioners	1.624	1,720	1.891
Total Exvenses	3,048	2,777	3,248
Plus: Het decrease in non funced expenses		74	
Decrease in accrued expenses	57	R (	
Less: Yan funded expenses	1 52		40
Total Payments	3.033	2,937	3,268
less: User charges revenue	425	392	447
Other sources of revenue	360	L 196	716
Use of agency cash balances		•••	152
Consolidated Fund Recurrent Payments	2,248	1,349	1,843

#### AFFORMEY 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)

	199[-	92	1992-93
	Estimate \$000	Actub) \$000	Estinace \$000
DUTUA) S	P		
Recurrent	2,608	2,545	2,76
P <u>ROGRAH ACCEIPTS</u> Receipts due to Consolidatea <sup>: F</sup> und	1 1	i	
Commonwealth Payment - Legal Aid	2,217	2,217	[,84
	۱ <u></u>		
ser Charges Retained by Agency	105	300	14
Contributions by legally assisted persons	425	392	44,

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

## 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 Montal Health

program Objective(s): To provide legal advice to, and representation for, people appearing before Counts. Tribunals and Enguiries in proceedings relating to Hental Health.

Provision of legal advice to and representation of eligible persons under Hental Program Descriptions Realth legislation who appear before Magistrates, the Mental Mealth Review Tribunol, The Guardianship and Psycho Sungery Boards and the Supreme Court by Correlssion officers and private legal practitioners. There is no means test or merit test applied to the Hagistrates Tribunal and Board Hearings, Both tests are applied to appeals.

#### Activities:

ς.

Average Staffing (EFT)

14

1991-92 1992-93

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

#### 12

#### **CPERATING STATEMENT**

	1991-92		: 992-93
	Estimate \$000	Actual \$000	Estimate 1000
RECURRENT EXPENDITURE	<del></del>		
Feoloyse related	643	400	359
Maintenance and sourching	211	1/9	158
Dthen services -			
Psyments to private practitioners	39	60	75
Total Expenses	893	647	592
Plus: Net decrease in non funced expenses		•	
Decrease in accrued expenses	22	3	
Less: Non funded expenses	31		1
Total Payments	884	654	59 L
less: User charges revenue	1 10	15	16
Other sources of revenue	0	616	423
Use of agency cash balances			н
Consolidated Fund Recorrent Payments	864	21	77
Total Consolidated Fund Payments	864	2[	77
DUTLAYS	·		
Recurrent	874	639	573

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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 Hental Health (cont)

	1991-92		1992-93
	Estimate \$900	Actual \$000	Estimate \$000
<u>PROGRAM RECEIPTS</u> Receipts due to Consclianted Fund Commonwealth Payment - Legai Aio	363	963	115
User Charges Resained by Agency Contributions by legally assisted persons	10	15	18

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

#### 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

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

<u>Program Description</u>: <u>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 Adportion of Children Act in disputes arising from family relationships, and in child maintenance ratters under the Child Support Scheme. All assistance is subject to guidelines discretions, means and merit tests.</u>

#### Activities:

	Average Sta	(ffing (EFT)
	1991-92	1992-93
Advice and legal representation in Family Low matters Processing family matters assigned to private	55	63
practitioners	<u></u>	$-\frac{46}{108}$

#### OPERATING\_STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURCENT EXPENDITURS		· · · · ·	
Employee related	4,075	2,135	2.719
Maincenance and working	1,340	519	1,419
Other services -			
Payments to private practitioners	13,792	14,858	(6, )28
Total Expenses	19,117	17,512	20, 465
Plans: Ket decrease in non funded expenses		636	
Gecrease in accrued expenses	14:	241	
Lesr: Non funded expenses	154		344
Total Payments	19,064	18,829	20, 122
Less: User charges revenue	3,592	3.385	3,861
Other sources of revenue	3,029	4,544	3,095
Use of agency cash Malances			655
Consolidates Fund Recurrent Payments	12,443 '	10,950	12.511
OUTLAYS	I		
Recurrent	15, 472	15,504	16,261
		F	

#### 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 (cont)

	1991-92		1992-93
	Estimate \$000	Actuai \$000	Estimate \$000
<u>PROGRAM RECEIPTS</u> Receipts due to Consolidated Fund Commonwealth Payment - Legal Aid	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

#### ATTORNEY GENERAL

# 15 LEGAL AID COMMISSION

## 15.1 Legal Aid and Other Legal Services

## 15.1.7 Administrative and Legal Support Services

<u>Program Objective(s):</u> To provide administrative and legal support services to enable the Commission to fulfil its responsibilities in the provision of legal aid and other legal services.

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

Activities:

Average Staffing (EFT)

	1991 - 92	1992-93
Secretaria) and componate services	3	15
Policy, research and legal support services	13	ι5
Personnel and staff services	16	23
Budgetary and accounting services	16	21
Information Sarvices	20	15
Administrative support services	<u>21</u> 95	$\frac{20}{110}$

#### DPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual 1000	Estimate 5000
RECURRENT EXPENDITURE	+		
Employee related	4,075	5,034	6,490
Naintenance 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
Tatal Expenses	9,395	12,801	11,973
Pius: Decrease in accrued expenses	141		
Less: Non funded expenses	1,094	ũ, 202	1,200
Total Paymments	B, 446	11,600	10,773
Plus: Increase in agency cash balances		L, 400	
Less: User charges revenue	447	7	6
Other sources of revenue	Z, 004	4,145	3,382
Use of agency cash balances			716
Consolidated Fund Recurrent Paypents	5,955	8,848	6,667
CAPITAL STATCHERT			
Fotal Capital Works and Services Expenditure	1,130	440	

## ATTORNEY GENERAL

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# 15 LEGAL AID COMMISSION

# <u>(5.1 Legal Aid and Other Legal Services</u>

15.1.7 Administrative and Legal Support Services (cont)

APITAL STATEMENT (cont)

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	1921-92		1992-93
	Estimate \$000	Actual S000	Estinata \$000
'ota' Eapita' Payments	1,130	440	
Less: Agency sources of revenue Use of agency cash balances	243 447		
'onsulidated Func Capital Payments	440	440	•••
stal Consolidated Fund Payments	6,435	9,288	6,6 <b>67</b>
<u>JTLAYS</u>		··	
ecorrent apical	7.993 927	11.593 440	10,765
ROGNAN NECEIPTS		A.	
rceipts due to Consolitated Func Communy∈esich Payment - Leyal Aid	3,295	4,249	5, 564
ser Charges Retained by Agency Contributions by legally assisted persons	447	,	ə

Provision of legal, educational and administrative

olicy Area: 1. Law, Order and Public Safety

ning Sector: 1.2. Law Counts and Legal Services

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# ESTIMATES 1992-93

# ATTORNEY GENERAL

# 16 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

# FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimata S000
RECURRENT EXPENDITURE	1		
Employee related	29,956	28,997	29,612
Maintenance and working	7,560	7,258	7,708
Depreciátion	1,092	1,780	2.172
Other services	4,294	2,602	4,412
Total Expenses	42,812	40,537	43,904
Plus: (dorense so inventories and prepayments	[	66	
Becrease in accrued expenses	34	68	
Less: Non funded expenses	5,290	5,261	5,318
incresse in accrued expenses			29
iotal Payments	37,556	35,510	 38,459
Plus: increase in agency cash belances	'	51	
tess: User charges rerenue	10	17	31
Other courses of revenue	73	114	80
ansolidated Fund Accurrent Payments	37, 473	35,430	38.448
OTAL <u>CAPITAL MORKS AND BERVICES EXPENDITURE</u>	2,637	2,635	762
eral Capito) Poyments	2,637	2,635	762
Plus: Purchase of investments		14	
Less: Use of agency cash balances		j4	
onsolidated Fund Capital Phyneits	2,637	2.635	762
otal Consolidated Fund Payments	49,110	38,065	39,210
UT LAYS	I I		
 courrent	37,546	35,493	38,528
spital	2,637	2,635	762

# 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

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

<u>Program Bescription:</u> The prosecution of indictable chimumal macters and the conduct of appeals on the Local. District, Supreme and High Courts. The engagement of private coursel as neguined and the conduct of prosecutions by (nown Prosecutions on private course).

Activities.

Азетере	Staffing	(EFT)
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	1591-92	1992-93
Senior Management	11	11
Conduct of prosecutions	75	78
Engagement and instruction of counsel in the prosecution of	221	215
criminal matters and appearance in committels	206	206
Administrative and support staff	513	510

#### OPERATING STATEMENT

	1961-	92	1992-93
	Estimate \$000	Actual \$000	Estimate 1000
RECURRENT EXPENDITURE			
Enployee relaced	29,956	26,597	29,612
Maintenance and working	7,560	7,258	7,708
Depres ital you	1 1,002	1,780 L	2,1/2
Other services -		ſ	
Allowances to witnesses	, 3,811	2,592	3,922
Fees to non-salaried Grown Prosecutors	4.8.3	10	490
Tota' Expenses	42.012	40,637	43.904
Plus: increase in inventories and prepayments		66	
Decrease in accrued expenses	34	68	
tess: Non funded expenses	5,290	5,261	5,316
Increase in accrued expenses			25
Total Payments	37.556	35, 520	38,559
Plus: increase in agency cash balances		sil	
Less: User charges revenue	10	17	31
Other courses of revenue	73	134	80
Consolidated Fund Recurrent Payments	\$7,473	35,430	38,448

## ATTORNEY GENERAL

# 16 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

# 16.1 Crown Representation in Criminal Prosecutions

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16.1.1 Crown Representation in Criminal Prosecutions (cont)

	1995 -	9Z	1992 - 93
	Estimate Saca	Actual \$600	Estimate \$000
APTIAL SPATEMENT			
Total Capital Works and Services Expenditure	2,637	2,635	762
otal Copital Payments	2,657	2.635	762
Plus: Purchase of investments Less: Use of agency cash balances		L4 L4	
persolidated Jund Capital Payments	2,637	2,635	762
atul Consolidated Fund Payments	40,110	38,065	39,210
ILAYS			
ecusfent apita)	37,546 2,637	35,493 2,535	38,578 762
OGRAH ASCELPTS		I	
ser Charges Retained by Agency Minor user charges	10	17	31

Policy Area: L. Law, Order and Public Safety

Policy Sectors 1.2. Law Courts and Legal Services

# CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

Urganisat:unal Unit	1991	-92	1985-53
Urganisat:0001 Vnit	Approp. SOOC	Actual \$000	Αμχείος. <b>1000</b>
17 CHIEF SECRETARY'S DEPARTMENT			
Recurrent Services	15, 753	13,372	15.040
Capital Works and Services	378	854	285
	16, 131	14,726	15, 326
6 CASING CONTROL AUTHORITY		•	
Recurrent Services			1,598
Capital Works and Services			585
	•••		2,183
9 OFFICE OF THE CHIFF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES			
Recurrent Services	11,547	11,708	19,233
Capital Horis and Services	793	770	724
	1Z, 345	12,478	19,957
CTAL			
Recurrent Services	27, 300	25,540	35,871
Capital Works and Services	1.176	1,624	1,595
OTAL, CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES	28,476	27,204	37,465

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUNC\*

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

# CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

SUMMARY OF AVERAGE STAFFING

	Average Sta	affing (EFT)
	197) 92	1992 -93
GHIEF SEGRETARY S DEPARTMENT	232	253
CASING CONTROL AUTHORITY		10
OFFICE OF THE UNLEF SECRETARY AND MENISTER FOR AOMINISTRATIVE SERVICES	LB	18
IDIAL, CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES	250	281

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## CRIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

# 17 CHIEF SECRETARY'S DEPARTMENT

FINANCIAL SUMMARY

	1955-	92	1992-93
	Estimate \$000	Actual \$000	Estimata \$000
RECURRENT FAPERULTURE			
Employee related	9.720	10,056	11.659
Hainterance and working	5,123	4,6t8	4,914
Depreciation		335	49)
Ether services	1,114	857	556
Total Expenses	15.957	15,866	17,620
less: Non funded expanses		:,775	1.921
Total Payments	15,557	14.391	15,699
Plus: Increase in agency cash balances	' e	241	
Less: User charges revenue	204	439	446
Other sources of revenue	I 8	21	56
Use of agency cash balances			155
Consulidated Fund Recurrent Payments	15.753	13,872	15,040
TOTAL CAPITA <u>l Works and services expendence</u>	461	. 929	286
Tutal Capital Payments	461	929	286
Less: Use of agency cash balances	65	75	
Consolidated Fund Capital Payments	378	854	286
Total Consolidated Fund Payaents	- 1 <b>6,</b> 131	14,726	15,326
CYLAYS	l_		
Recurrent Cepital	15,753 46 t	:3,6 <b>5</b> 2 929	15,251 286

# CHIFF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

# **17 CHIEF SECRETARY'S DEPARTMENT**

#### 17.1 Policy and Development

## 17.1.1 Policy and Development

<u>Program Objective(s):</u> To review, develop one implement regislative and achimistrative 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.

<u>Program Bescriptions</u> Development and review of pulicy through monitoring of performance, evaluation of existing policies and regular liaison with industries. Provision of industry education and staff development programs.

#### Activities:

1054		Average Sta	ffing (EFT)
		1991-92	1992-93
	ManageTent Policy Industry and componate development	2 5 	2 9 5 15

#### OPERATING STATEMENT

	1991 -	-92	1992-93
	Estimat <del>o</del> \$060	Actual \$000	Estimate \$900
<u>RECURRENT EXPENDITURE</u> Employee related Naintenance and working Depreciation	759 . 676 	700 673 31	1,099 1,183 39
Total Expenses	1.435	L,434	2, 321
.ess: Non funded expenses	1	111	119
Total Payments	1,435	1,323	2,202
Less: User changes revenue	94	<b>S</b> 4	93
Consolidated Fund Recurrent Payments	1,341	L,229	Z, 109
<u>CAPITAL STATEMENT</u>			
Total Capital Works and Services Expenditure	30	51	66
Consolidated Fund (apita) Payments	30	51	66

1,280

1,371

2,175

## Total Consolidated Fund Payments

# CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

# **17 CHIEF SECRETARY'S DEPARTMENT**

# 17.1 Policy and Development

17.1.1 Policy and Development (cont)

1991-92		1992-93
Estimate	Actual	Estimate
\$000	1090	1000
1,34L	1,229	2,109
3C	\$1	66

93

PROGRAM RECEIPTS User Charges Recalled by Agancy Minor user charges 54 94

Policy Area: 8. General Administration (nei)

Policy Sector: 8.2. Financial and Fiscal Services

CHIEF SECRETARY AND MUNISTER 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.

Procease Description: Development of legislation and policy to establish a Casima Control Authority.

Acti<u>vities:</u>

Average Staffing (EFT)

(991-92 1992-93

...

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2

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#### Administration

OPERATING STATEMENT

	t951-	92 20	1992-93
	Estimate S000	Actual \$600	Estimate" \$300
<u>RECURRENT EXPENDITURE</u> Employee related Maintenance and working	150 706	3) 239	
Cepteriation Definition		2	
Putlic inquiry into the establishment and operation of legal casings	500	373	····
Total Expenses	1,455	647	
Less: Non funded expenses		2 ·	
fotal Payrents	1,456	645	
Consollidated Fund Recurrent Payrents	1.456	<b>6</b> 45	
CAPITAL STATEMENT	, <del>_</del>		
Total Capical Works and Services Expenditure	256		
Consolidated Fund Capital Payarnts			····
Tetx" Convolidated Fund Fayments	1.622	645	

# 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-	- I 197	1992-93	
Cstimate 1909	Actual SCOG	Estimate \$000	
·			
L,456	545 I	•	
166	•••		

\* Expenditure on this program for 1992-95 is included in Casino Control Authority Program 1.1 "Casino Control".

Policy Area: 8. General Administration (ner)

Policy Sector: 8.2. Financial and Fiscal Services

# CHIEF SECRETARY AND HIMISTER FOR ADMINISTRATIVE SERVICES

# 17 CHIEF SECRETARY'S DEPARTMENT

#### 17.2 Compliance

#### 17.2.1 Liquor and Machine Gaming Compliance

 $\underline{Program Objective(s)} : To ensure the integrity of the liquot and machine gaming industries. To monitor and the liquot and machine gaming industries. To monitor and the liquot and machine gaming industries. To monitor and the liquot and machine gaming industries. To monitor and$ enforce reporting and compliance procedures for liquar and machine gaming fees.

Conduct respections to protect Government revenue. Ensure compliance by Program Description: clubs/'icensees with statutory respondb/lities. Review applications to the Licensing Court and Liquor Administration Board, to represent the Director of Liquor and Geming In proceedings before chose bodies. Recover outstanding revenue cebts. Maintain principal registry of Licensing Court.

## Activities:

	Average Sta	(EFT) and the
	1991-92	1952-93
Hanagenerit Complitance	2 58	2 56
Legal services Registry	6 / 73	7

1 . .....

#### OPERATING STATEMENT

	1991 -	-52	1592-53
	Estimate \$000	Actual \$960	istimate \$000
RECURRENT EXPENDITURE			
Employee related	3,458	1 3,065	106,6
Haintenance and working	1,355	1,252	1,003
Depreciation		4 .	20
Total Expenses	4,813	4,381	4,324
Less: For funded expenses		46.4	421
Total Payments	4,813	3,977	à,903
Plus: Increase in agency cost balances			
Less: User charges revenue	. 55	52	60
Other sources of revenue	8	6	- • -
Consolidated fund Recurrent Payments	4,755	3,519	3,843
CAPITAN STATEMENT	·		

Total Couldal Works and Services Expenditure

lotal Capital Payments

83 56 . . . 83 56 ...

## CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES.

# 17 CRIEF SECRETARY'S DEPARTMENT

# <u>17</u>.2 Compliance

17.2.1 Liquor and Machine Gaming Compliance (cont)

CAPITAL STATEMENT (cont)

\$000 83  4,75a	Actual \$000  55 3.975	Estinate \$600
••••	56	•••
·····		
4, 75a	3,975	3,843
4,756 КЗ	3,925 56	3,643
I	· ! /	
55	52	60
	ĸj	к) 56

Policy Sectors 8.9. Financial and Fiscal Services

#### CHILF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES.

# 17 CHIEF SECRETARY'S DEPARTMENT

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#### 17.2 Compliance

#### 17.2.2 Information and Technology Services

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

<u>Program Descriptions</u> Determination of standards for require gaming in notels and registered clubs. Evaluation of machine gaming equipment. Conduct field technical inspirations. Maintenance of a computerised data base of all relevant information.

#### A<u>ctivities</u>:

Average Staffing (EFT)

1997-93

1

13

29

10

1991-92

1

Ď

20

ļ,

#### Management Olient survicus Machine ganing Information systems

## OPERATING STATEMENT

#### RECORDENT EXPENDENCE

Exployee related Maintenance and working Depreciation

#### Total Expenses

less: Non funded expenses

#### Total Payments

Plus: increase in agency cash balances (ess: User charges revenue

#### Consolidated Fund Recurrent Payments

#### CAPITAL STATEMENT

Total Capital Works and Services Expenditure

#### Total Copital Payments

Plus. Use of agency cash balances

#### Consolidated Jund Capital Payments

Intal Consolidated Fund Payments

1991	92	1992-93
Estimate \$COC	Actual \$000	Estimate \$000
1.626	2.086	2,723
641	641	703
	243	350
2.463	2,970	3,776
'	543	655
2,469	2,471	3,117
	241	
52	200	292
2.417	2,380	2,875

162	519	160
162	519 . 75 .	<u> </u>
.62	244	160
2.579	2,821	2,985

# CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

# 17 CHIEF SECRETARY'S DEPARTMENT

## 17.2 Compliance

17.2.2 information and Technology Services (cont)

	1991-52		1992-93	
	Estimate 1000	Actual \$909	Fstinate \$000	
15				
	2,41/	2,139	2,825	
	152	519	160	
			· · · · · · · · · · · · · · · · · · ·	
rges Retained by Ayexcy user charges	52	268	292	
		ļ		

 $\label{eq:FolicyAres: B. General Administration (nel} \\$ 

Policy Sectors (A.2. Financial and Fiscal Services

#### CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

# **17 CHIEF SECRETARY'S DEPARTMENT**

#### 17.2 Compliance

#### 17.2.3 Liquor and Machine Gaming Revenue Assessment

1

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

<u>Program Description:</u> 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 STATEMENT

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
1,101	1,081	1,310
	Estinate \$000 745 356  1,101  1,101 1,101	Estimate         Actual           \$000         \$000           745         867           356         354            1           1,101         1,222            141           1,101         1,081           1,101         1,081

Policy Area: 8. General Administration (nei)

Policy Sector: 8.2. Financial and Fiscal Services

## CHIEF SECRETARY AND MENISTER 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.

#### Procham Description: Provision of financial administrative, revenue collection and personnel services to the Dapartment.

#### Activities:

DPERATING STATEMENT

RECUMPENT EXPENDITURE Employee related Raincenance and working

**Depreciation** 

Total Expanses

Hanagement Finance Administration

1991-	92	[992-93
Estinate \$000	Accual \$000	Estínate \$000
1, 210 563	1,489 651 21	1. <b>666</b> 931 30
1,878	. <b>2,161</b> 271	2,627 270
1,878 3 	1.850 5 15 	2,357 3 14 165
1,879	1,870	2,185

2,091

2,205

1,875

Average Staffing (EFT)

1992-93

1 31 43

1991-92

 $\frac{1}{10}$ 

26

Less. Ron funded expanses		271	270
Total Payments	1,878	1.850	2,357
Less: User charges revenue Other sources of revenue Use of agency cash balances	· · · · ·	5 15 •••	3 14 155
Consolidated Fund Recurrent Payments	1,875	1,870	2,185
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		221	20
Consolidated Fund Capital Payments			20

Total Consolidated Fund Payments

167

## CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

# 17 CHIEF SECRETARY'S DEPARTMENT

## 17.3 Corporate Services

17.3.1 Corporate Services (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
OUTLAYS			
Recurrent Capital	I,875 	1,885 221	2,354 20
PROGRAM RECE: PTS	1		
User Charges Retained by Agency Hinor user charges	3	5	3

Policy Sector: 8.5. Other - General Administration

## 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 telegrity of public londraising for charity.

<u>Program Descriptions</u> Approval of public fundralsing activities for charity, monitor and inspect financial affairs and monagement of charities. Essue permits and collect fees for the conduct of lotteries and games of chance.

<u>Activities:</u>	<u>ivities</u>		(fing (FT)
		1991-92	1992-93
	Charithes acconistration Towestigations	14 2 23	14 19 24
OPERATING S <u>tatement</u>			

	1951-92		1992-93
	Est/mate \$960	Actual \$600	Estimate \$000
RECURRENT R <u>KPENDJTURE</u>			
énployne relater.	813	505	988
Hainterarre and working Depreciation	289	3 <b>45</b> 17	255 20
Total Fapenses	1,162	. 1,271	L, 273
Less Non funded expenses	···· '	157	157
Total Paynents	1, 102	L.114	1,115
Consolidated Fund Recurrent Payments	1,102	1.114	1.116
<u>CAPETAL STATEHENT</u>			
Total Capital Works and Services Expenditure	26	•	20
Consolidated Aund Capilal Payments	۰. ۷۵		20
Total Consoludated Fund Payments	1,127	1,114	,156

# CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

# 17 CHIEF SECRETARY'S DEPARTMENT

# 17.4 Public Charity Fundraising Standards

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17.4.1 Public Charity Fundraising Standards (cont)

\_ . \_\_

	1991-92		1992-53
	Estinale	Actual	Estimate
	5050	9000	\$000
r <u>s</u>		1,114	[
rent	:02		۱, 116
	20		20

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper Ro. 2)

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#### FST1MATES 1992-93

## CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

# 17 CRIEF SECRETARY'S DEPARTMENT

## 17.5 Nomen's Co-ordination Unit

#### 17.5.1 Women's Co-ordination Unit

women a Co-ordination Unit

<pre>Program Objective(1).</pre>	To co-ordinate, fuster, monitor and nutrate policies and projects affecting the
	status of women. To provide information to women on Government policies and programs
	affecting them and to create an exerences of women a issues in the community.

<u>Program Description</u>: Provision of pelicy advice to the Sovernment on matters affecting women and initiation of action and programs (including legislative change) on matters requiring reform. Promision of reformation and referred services for women. Lisison with women's organisations in other States.

Activities:

\_ - .

19

	1991-92

1,763

1,716

1,672

18

1997-93

#### OPERATING STATEMENT

Total Consolidated Fund Payments

	1991-92		1992-93
	Estinate 1000	Actual \$000	Estimate \$808
RECURRENT EXPENDITURE		-	
Employee related	757	251	662
Maintenence and working	432	419	362
Gepreciation		, 16	30
Other services -			
Women's Advisory Council	165	146	165
Special projects	349	336	391
Total Expenses	1,703	: ,780	1,850
Less: Kon funded expenses		145	156
Tolal Payments	1,703	1,634	1,694
Less: Other sources of revenue			42
Contolidated Fund Accurrent Payments	1,703	1,634	1,652
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		82	20
Consolidated Fund Capital Payments			20

## CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

# 17 CHIEF SECRETARY'S DEPARTMENT

# <u>17.5 Women's Co-o</u>rdination Unit

17.5.1 Women's Co-ordination Unit (cont)

1991-92		1992-93	
Estimate \$000	Actua <sup>3</sup> \$000	Estimate \$COC	
1,703	1,634 82	1,69 <b>4</b> 20	

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

# CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

# 18 CASINO CONTROL AUTHORITY

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actua: \$000	Estinate \$€36
RECURPENT EXPENDITURE		ļ	
Employee related	4 •••	••• •	598
rfainte ance and working Deputer infirm		••••	1,000 80
Organization	… {		
latā} E⊀penses			1,778
Less: Non Conded rapposes			18G
"cto" Poyments			1,598
Densolidated Fund Recurrent Payments			_1, <b>5</b> 981
TOTAL CAPETAL WORKS AND SERVICES EXPENDITURE			585
Total Capital Paymenta	!	•	585
Consolidated Food Capital Payments			585
Total Consolidated Fund Payments		·	2,133
QUTJAYS			
Recurrenc		·····	1,598
Capita'			565

## CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

# **18 CASINO CONTROL AUTHORITY**

## 18.1 Casino Control

#### 18.1.1 Casino Control

<u>Program Objective(s):</u> To ensure the integrity of operators licensed to conduct casino operations in New South Wales. <u>Program Description:</u> 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. Activities: Average Staffing (EFT)

- 1991-92 1992-93 Assessment of operators to conduct casino gaming ) ... 10 Monitoring of ongoing operations )

#### **DPERATING STATEMENT**

	1991	-92	1992-93 Estimate \$000
	Estimate*	Actual*	
<u>RECURRENT EXPENDITURE</u> Employee related Haintenance and working Depreciation			698 1,000 80
Total Expenses			1,778
Less: Non funded expenses			180
Total Payments			1,598
Consolidated Fund Recurrent Payments			1,598
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure			58 <del>5</del>
Consolidated Fund Capital Payments			585

...

2,183

...

Total Consolidated Fund Payments

174

## CHILF SECRETARY AND MUNISTER FOR ADMINISTRATIVE SERVICES.

# 18 CASINO CONTROL AUTHORITY

## 18.1 Casino Control

18.1.1 Casino Control (cont)

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

 Experditure in this area was previously included in Chief Sucretary's Cepartment Program 1.2 "Establishment of Casino Control Authonity".

Policy Amean 8. Several Administration (nei)

Policy Sector: 8.2. Financial and Fiscal Services

(Arfen Blue Tables in Budget Paper No. 2)

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## CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

# 19 OFFICE OF THE CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

FINANCIAL SUMMARY

	1991 -	92	£9-5 <b>9</b> 21
	Estimate Šobo	Actual \$COC	Estimate \$000
RECORKENT EXPENDITURE	I		
Employee related	996	9:0	902
Maintenance and working	75G	763	551
Depret ind non		36	35
Grants and subsidies	9, BC L	10,035	17,780
lotal Expenses	11,547	11,744	19,272
Less: Now funded expenses	· · · · ·	36	39
Iotal Payments	11,547	11,708	t9,233
Consulidated Fund Recurrent Payments	11,547	11,70B	19,233
INTAL CAPITAL WO <u>rks and Services expen</u> diture	748	770	724
[otal Capita] Payments	798	720	724
Consolidated fund Capital Payments	758	1,0	724
ctal Consolidated Fund Payments	12,345	:2,475	19,557
UTLAYS			
(ecurrent	11,547	11,708	19,233
anital .	/98	170	/24

#### 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

Frequent Objective(i): To provide administrative and policy support services to the Hinisten.

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 Broup.

Ac <u>tiviczes:</u>		Average Sta	affing (STT)
		1991-92	1392-93
	Aimisterial services	10	10
	Administracive and colicy support	<u></u>	<u> 8</u>

	1991 - 92		1992-93	
	Est'm≞te \$ana	Actua: \$000	Estinate \$000	
RECURRENT EXPENDITURE			· · · ·	
Exployee related	996	910	992	
Meintenance and working	750	763	551	
Capreciation	'	36	39	
Grants and subsidies -		. 1		
Period contract administration	4,230 (	4,258	3.568	
Telecommunications Unit	2.628	2,628	2,071	
Government Sezette	2,200	2,200	2,200	
Government Information Service	543	432	547	
CS3: Redundancijes		317	360	
Mational Accountment Program administration		J	95	
CSG superannuation costs in excess of consercial levels		···· }	9,000	
fotal expenses	11,547	LL,744	19,272	
Less: Non funded expanses		36	39	
iotal Payments	11,547	1,708	19,233	
ionsolidates Fund Recurrent Payments	11,547	11,708	19,203	

#### EST[MATES 1992-93]

## CHIEF SECRETARY AND WINISTER 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 (cont)

	1951-92		1992-93	
	Estrinale \$000	Actua \$000	Estinate \$000	
CAPITAL STATEMENT			-	
fotal tapital works and Services Expenditure	798	770	724	
Consol'dated Fund Capital Payments	758	770	724	
fota' Sensolidated Fund Payments	12,345	19,478	- 19,957	
NTLAYS	· · · · · · · · · · · · · · · · · · ·			
Recurrent Japital	13,547 798	11,708	19,233 724	

Folloy Area: 5. General Administration (nel)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper So. 2)

## CST1MATES 1992-93

# MINISTER FOR COMMUNITY SERVICES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

Organisational Unit	1991-92		1992-93	
	Арргер. \$С90	Actual <b>\$03</b> 0	Арргор. \$000	
20 DEPARTMENT OF COMMUNITY SERVICES				
Recurrent Services	212 40 <b>4</b>	585, 540	715.457	
Capital Works and Services	27,127	15,694	21, 215	
	759,531	792,234	716,672	
TSTAL				
Hecurrent Services	712,404	685, 540	/15,457	
Capital Horks and Services	27,127	16, 694	21,215	
IOTAL, MINISTER FOR COMMUNITY SERVICES	739,531	702,234	736,672	

\* Summartes of payments from all functing sources, including one Consolidated Fund, are contained in the blue tables in Budget Paper Bo. 2 - "Swifed Information".

SUMMARY OF AVERAGE STAFFING

	Average Sta	ffing (EF7)
	1991-92	1992-93
EPARTHENT OF COMMUNITY SERVICES	9,466	9,251
JTAL, MINISTER FOR COMMUNITY SERVICES	9,466	9,251

## 16D

## ESTIMATES 1992-93

## MINISTER FOR COMMUNITY SERVICES

# 20 DEPARTMENT OF COMMUNITY SERVICES

## FINANCIAL SUMMARY

	1991-92		1992-93
	Escinate SODO	Accuel \$000	Escipate \$000
RÉCURRENT EX <u>PERDITURE</u>	·	I	
Employee related	269.002	265.526	303,587
Naintenance and working	75,622	64, 502	73.664
Depreciation		4,987	5,210
Grants and subsidies	254.950	229,304	273,596
Other services	145 041	137,713	132, 864
Total Expenses	744,615	/23,032	/88,960
Plus: Increase in inventories and prepayments		4.296	4.363
less: Non fooded expenses	-4.	24,078	26,946
Increase in accrued expenses	I	366	3/7
Tolal Payments	744,615	702,884	766,012
Plus: Increase in agency cash balances		9,540	
Less: Øser charges neverue	22,903	22,878	23,939
Other sources of revenue	7,635	4,105	7,695
use of agency cash balances	2,673		18,921
Consolidated Fund Renurrent Payments	712,404	665,540	115,457
101AL CAPITAL WORKS AND SERVICES EXPENDITURE	27.127	16,999	21,815
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	>_00U		
Less: Agency sources of mevenue	4,770	2,650	4,389
Advances received from other organisations	2,000		
Consulidated Fund Capita] Payments	27,127	16,694	21,215
Total Contalidated Fund Payments	739.531	762,234	136.612

QUTLATS Recurrent Capital 721,712 679,993 742,060 19,537 12,878 15,339

MINISTER FOR COMMUNITY SERVICES. \_\_\_\_

## 20 DEPARTMENT OF COMMUNITY SERVICES

#### 20.1 Care and Protection

#### 20.1.1 Child Abuse Investigation, Prevention and Education

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<u>Program Objective(s)</u>: 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 jeopancise the salely of the child.

Program Besc<u>ription:</u> Notification, investigation and intervention in respect of children in need of protection. Provision of community education and training projects in child protection.

Activi<u>ties:</u>

	Average	Staffing (E**)
	1991-92	1992-93
Support for registered children	197	197
Family crisis telephone service	26	26
Residential assessment services (Nontrose) Investigation and assessment of reported cases of child	22	22
abuse and neglect	248	248
Fregram support	<u>33</u> 526	22

	1991-	92	1992-93	
	Estimate \$COC	Actual \$000	Escimate <b>SO</b> OO	
ISCURRENT EXPERICITURE	<b></b>			
Frentuyee related	21,247	26.773	24,361	
NainGenance and working	J1.297 )	9.052	7,996	
Depreciation		530	232	
Grants and subsidies -				
Child protection	7, 541	2,175	Z, 816	
Other services -				
Financial assistance for welfare	511	401	428	
Child sexual asseult program	828	535	92 8	
Professional reports, assessments and consultations	210	156	210	
Svaluation and research	360	79	189	
otal Expenses	36,994	39,405 1	37,103	
Plus: Increase in inventories and prepayments		42	43	
Lets: Non funded expenses		2,139	2,321	
Increase in account expenses		34	35	
otal Seyments	36,994	37,274	34,790	
.mss: Use of agency cash balances	185	42	43	
nsolidated Fund Recurrent Payments	36,809	37,232	34,747	

## MINISTER FOR COMMUNITY SERVICES

# 20 DEPARTMENT OF COMMUNITY SERVICES

## 20.1 Care and Protection

20.1.1 Child Abuse Investigation, Prevention and Education (cont)

	1991 -	1992-93	
	Estimate \$000	Actual SOCO	Estimate \$000
CAPJINI, STATEMENI			
Total Capital Horks and Services Expanditure		345	1,400
Consol/dated Fund Capital Payments		345	1.400
Total Consolidated Fund Paydents	36,809	37,577	36,147
QUITLAYS			-
Record And	36,944	37, 274	34,790
Capital		345	1,400
PAGG <u>RAM RECEIPTS</u>			
Receipts due to Consolidated Fund Commonwealth Payment - Children's Services	121	98	t44

Policy Area: 4. Welfare Services

Policy Suctor: 4.1. Helfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

#### MINISTER FOR COMMUNITY SERVICES

# 20 DEPARTMENT OF COMMUNITY SERVICES

# 20 <u>I Care and Protection</u>

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#### 20.1.2 Substitute Care

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<u>Program Gbjective(s)</u>: To provide Appropriate more for children separated from their parents, including those who have no parents.

<u>Prongan Descriptions</u> The provision of a range of appropriate options for care of children separated from their parents including placements formula adoption, fostening and where necessary, Dryin Americal residential facilities. Involves standards development, licensing and management of carers and monitoring and review of placements.

#### <u>Activ</u>ities:

#### Average Staffing (FFT)

		1991-92	1992-93
Adoption of c	bildr∉a	36	35
≓amì¦y infora	ation services	11	I L
Departmental	fuvier care	268	285
Cepartmental	residential care	343	298
Substitute Ca	re Review Emplementation	3	i
	rt - administration, information, p	when ty etc $\frac{97}{775}$	

#### IPCRATING STATEHERT

	1991-	1952-93	
	Estinate SGDC	Actual \$202	Estimate \$000
ECURAENT EXPENDETURE	- ───		
Employee relaced	28,059	30,735	31,954
Naintenance and working	11,215	7,932	7.974
Or preciation		315	379
Grants and subsidies -			
Community based residencial care	13,607	13,735	13,807
Chergymen attending establishments	15		75
State Fost Adoptive Service	214	174	271
Gther services -			
Child support allowances and associated expenses for			
foster care	) 13,734	13, 155	13,734
Family group homes	1.642	952	1.042
Supervised trave' of children	180	155	180
Professional reports, assessments and consultations	70	44	70
Child support and associated expenses for repartmental			
residential care	1,042	605	1,042
etal Expenses	69,58:	67,994	70,528
Plus: Increase in inventories and prepayments		265	263
Less: Non funded expenses		2,488	2.680
Increase in accrued expenses		39	40
Stal Payments	69.581	65,727	65, 371

## MINISTER FOR COMMUNITY SERVICES

# 20 DEPARTMENT OF COMMUNITY SERVICES

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## 20.1 Care and Protection

20.1.2 Substitute Care (cont)

# OPERATING STATEMENT (cont)

	1991 -	1592-93	
	Estimate Şurvo	Actual \$909	Escinete \$060
Plus: increase in agency cash balances		127	
Less: User charges revenue	1.323	992	1,922
Other sources of revenue	437	312	342
Use of agency cash balances	36	•••	424
Consolidated Fund Recurrent Payments	67,783	64,55t	65, 383
CAPITAL STATEMENT	ı		
Total Capital Works and Services Expenditure	3, 481	t,139	780
Total Capital Payments	3,461	1,139	7BC
Plus: Increase to agency cash balances			1,264
Less Agency sources of revenue	· · · · ·		1,944
onsolidated Fund Capital Payments	3,481	t, ta <b>s</b>	100
iotal Consolidated Fund Payments	71,264	<b>55,6</b> 90	55,483
UTLAYS		I	
legurient	68,258	64,733	66,147
apital	3,481	(253)	(2,662)
RDGRAM RECEIPTS			
Ising Charges Retained by Agency			429
Family Information Service Adoption fees	533 37C	137 [40	429 585
Rappion sees Maintenence of Children	20	229	92 92
Acconcelation and meals	200	486	205
Children in care	200		511
	1,323	992	1.922

Policy Aces: 4. Welface Services

Policy Sector: 4.1. Weifare Support Service:

(Refer Blue Tables on Budget Paper Ko. 2)

## MINISTER FOR COMMUNITY SERVICES

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# 20 DEPARTMENT OF COMMUNITY SERVICES

## 20.1 Care and Protection

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#### 20.1.3 Child Care

## $\underline{Program}(Objective(s))$ . To assist in the provision of child care services.

<u>Program Description</u>: The provision of child care services, including advice, counselling and referral, Regulation of standards, development, ficensing and funding of child care services including pre-schools, day care programs, pecasional care, variation care and before and after school care.

<u>Activities:</u>		Average Sta	5(ing (871)
		1991-92	992-93
0.6 <b>7.6</b>	pent, funding, moniforing and evaluation of child services	84	82
Progra:	n support - administration etc.	2	<u></u>

#### DPERATONS STATEMENT

	1991-	1991-92		
	Estimate Supu	Actual \$000	Estinate \$600	
RECUR <u>RENT EXPENDITURE</u>	· - ·			
Engloyee related	296	445	3,982	
Haintenance and working	148	156	1,317	
Grants and subsidies -				
Pre-schod's and day care centres	62,063	67,435 '	61,463	
Vacation care	2,359	2,559	2,359	
Early childbood projents	2,716	2,734	2,662	
Child care assistance for working workn	3,432	1.494	1,938	
"ota" Expenses	71,014	64,926	73,721	
Plus: Increase in inventories and prepayments		1,290	1,218	
Less: Ach funded expanses		91	42	
Increase in accrued expenses		1	1	
lotal Payments	71,014	66.Ca4	74,896	
Less: Use of agency cash balances		1,200	3,156	
Consolidated Fund Recurrent Payments	71,014	64,884	71,749	

## MINISTER FOR COMMUNITY SERVICES

# 20 DEPARTMENT OF COMMUNITY SERVICES

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## 20.1 Care and Protection

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20.1.3 Child Care (cont)

	1991-	1992-93	
	Estimate \$000	Actual \$000	Estimate \$000
CAP <u>ITAL STATEMENT</u>	(····-		
Total Capital Works and Services Expenditure	7,764	4,319	8,050
Consolidated Fund Capital Payments	7,764	4,319	8,050
Total Consolidated Fund Payments	78,778	69,203	79,790
<u>OUTLAYS</u>			
Recurrent	71,014	66,084	74,896
Capital	7,764	4,319	8,050
PROGRAM RECEIPTS	· · · · · · · · · · · · · · · · · · ·		
Receipts due to Consolidated Fund			
Communwealth Payment - Children's Services	1,999	1,581	1,915
Cormonwealth Payment - Unattached Refugee Children	90	57	80

Policy Area: 4. Welfare Services

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Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

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

<u>Program Objective(s)</u>: 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.

<u>Program Description</u>: 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>

 1991-92
 1992-93

 The Guardianship Board
 38
 41

 Disability Council
 6
 6

 Licensing and monitoring vocational and residential centres
 6

 for people with a disability
 10
 10

 54
 57

Average Staffing (EFT)

	1991-	1991-92		
	Estimate \$000	Actual \$000	Estimate \$000	
RE <u>CURRENT_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

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# 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)

[951-	[951-92	
Estimale \$300	Actoni \$000	Estinate 3000
2.423	t, BL5   545	3,694 50
	Estimale 5009 	Estimate Actual 3000 3000 

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Meilane Support Services

(Refer Blue Tables in Eucget Paper No. 2)

#### MINISTER FOR COMMUNITY SERVICES

## 20 DEPARTMENT OF COMMUNITY SERVICES

## 20.2 Crisis Support and Accommodation

## 20.2.1 Crisis Support and Accommodation

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

<u>Program Description:</u> 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.

Activities:

Average Staffing (EFT)

1991-92

1992-93

14

Administration and program monitoring, etc. 14

	1991-	92	1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE		]	
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			<i></i>
persons	65,185	58,879	68,840
St. Vincent de Paul - Home`ess 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
CAPITAL STATEMENT	·		
Total Capital Works and Services Expenditure		4	4
Consolidated Fund Capital Payments		4	4
Total Conso'idated Fund Payments	66,287	60,649	66,029

MINISTER FOR COMMUNITY SERVICES

# 20 DEPARTMENT OF COMMUNITY SERVICES

## 20.2 Crisis Support and Accommodation

20.2.1 Crisis Support and Accommodation (cont)

	1991-	1991-92	
	Estimate \$000	Actual \$000	Estimate \$000
YS	]j		
nt.	67,548	61,716	71,931
		4	4
1 RECE <u>IPTS</u>			
e to Consolidated Fund a'th Payment - Supported Accommodation	35,742	29,733	33,601

Policy Area: 4. Weifare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

# MUNISTER FOR COMMUNITY SERVICES

# 20 DEPARTMENT OF COMMUNITY SERVICES

#### 20.3 Community Support Services

## 20.3.1 Support for Families

<u>Program Objective(s);</u> To assist families with significant social, coping on functioning difficulties to minimise these difficulties and function more effectively within the community.

<u>Program Description:</u> Co-ordination of policy in New South Vales for family support and the development and provision of services through community organisation, and lighton and funcing.

Activities.

Average Staffing (EFI)
------------------------

1	991-92	1992-93
Assessment, counselling support and meterical of families and adelescents in difficulty Funding and monitoring community agencies providing family	89	86
and ado'escent support	36 125	- 34 120

	1591-92		1992-93	
	Fstimate \$000	Actual \$900	►stinate SODO	
RECURRENT EXPENDITURE				
enp'ayee related	ú, 12ú	5,327	5,545	
Maintenance and working	4,625	Z, 385	2,413	
B+precharion	I ]	60	73	
Grants and subsidies -	. 1			
Community development	11,045	10,683	14,353	
Community youth projects and adolescent support programs	9,195	B, 932	10,915	
Family and includidal support	11,253	11,025	14,218	
Family and Community Development Strategy	382	42	460	
"Recessión Rusten' Assistance program	10,000	10.014	10,000	
Other services -		1		
financial assistance for welfare	584	573	607	
Community Pelfare Advisory Council	33	24	13	
kational Campaign Againsi Drug Abuse	955	1,124	910	
Appeals tribunal and visitors scheme	114	n	114	
Total Expenses	54,612	56,456	59,635	
Plus: Increase in inventories and prepayments	·	221	784	
Less: Non funded expenses		446	483	
Increase in account expenses		ID	10	
Intol Payments	54,612	50,781	59,924	
Less: User Changes revenue	373	53	43	
Use of agency cash balances	•••	76L	6,782	
Goasolinared Fund Recommond Poyments	54,239	49,967	54,104	

<u> </u>	 	 <u> </u>		·· · <b>-</b> ·					<u> </u>	 
		M	INTSTER	FOR	COMMUS	NITY	\$E	RVICES		

# 20 DEPARTMENT OF COMMUNITY SERVICES

# 20,3 Community Support Services

20.3.1 Support for Families (cont)

CAP<u>STAL STATEMENT</u>

	1991-92		1992-93	
	Estimate 1000	Actual 3000	Estimate \$900	
Total Capital works and Services Expanditure		136	260	
Consolidated Fond Capital Payments	; ·	136	260	
Total Consolidated Fund Payments	54,235	50, 103	54,304	
CUT <u>LArs</u>				
Recurrent Capital	54, 239	50,728 136	59,886 200	
BCGRAM RECEIPTS		· ·		
Receipts dug to Consolfdated Fund - Commonwealth Payment - Children's Services - Conmonwealth Payment - Drug Education	60 471	<b>63</b> 471	200 432	
Iser Charges Retained by Aganty Minor user charges	373	53	43	

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Weifare Support Services

(Refer Blue Tables in Budget Paper No. 2)

### 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

<u>Prov</u>pram 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 micharise them social, coping on durationing difficulties.

Program Description: The provision of a range of services to the ageing people who are disabled, Aportigines and other particularly disadvartaged groups, through advocacy, personal services, community development, advice, courselding and referral, and the provision of aldernate care to enable them to become actively revolved to community life. The provision of statutory services for disabled persons to assist local communities to developing welfare facilities and the planning and provision of france and material assistance to persons in special meed, and meed arising from declared disasters.

# <u>Activities:</u>

	1991-92	1992-90
Direct services for people work a disability Hostel and come program Dispaten welfare Office on Ageing Home and Community Come in Intail aged and disabled Home Come Service Office on Disability	510 4 5 [3 2,442	510 2 5 11 2,440
Office on Disability	2, <b>98</b> 2	7.932

Average Scaffing (SFT)

	1991-92		1952-93	
	istimate \$000	Acitival \$000	Estimate \$COG	
RECURRENT EXPENDITURE				
Employee related	24.244	25,336	26, 327	
Mointenance and working	7,511	8,177	5 172	
Depreciation		:40	171	
Broats and subsidies -				
Yeluntary prosnisstichs	4,248	Z, 390	4,371	
Assistance to disabled	7,246	7,282	8,444	
Home and furnity face program (which chao Home Care			-	
Service)	47,257	37,755	54,590	
Community care services	874	941	1,075	
Disaster welfare projects	8)	83 ,	66	

## 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)

## QPERATUNG STATEMENT (cont)

	1991-	1991-92	
	Estimate \$000	Actual \$000	Estinate \$000
Other services -			
Special projects	194	244	203
Expenses of community events and annual concerts	721	746	622
Financial assistance for welfare	2,374	2,331	2,535
Disability Council	56	/B	54i
Operating costs of the None Care Service	\$5.08B	99,282	105,487
Rostel and care program	1.502	1.322	1,450
kmaster Helfare Relief	2,500	1,781	2,598
Total Expenses	193.822	185.893	214.177
Plust Increase in inventories and prepayments		94[	
Less: Non funded excenses		1.887	2,038
locfédse in bochuéd expenses	···	11	32
Micrease III accided expenses		" I	
Total Fayments	197,222	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	. :82,054	172.644	197.899
CAPITAL STATCHENT	·		
Fortal Capital Works and Services Expenditure			200
Total Capital Payments		1	 200
		1	
Pluss Advances paid to other organisations	2,000		
Less: Advances received from other organisations	2,000		•••
Consolidated Food Capital Payments	· · · · · · · · · · · · · · · · · · ·		200

182.054

172,644

198,099

Total Consolidated Fund Payments

## MINISTER FOR COMMUNITY SERVICES

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# 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)

	1991-	1993-92	
	€stipate \$000	Actual \$COC	Estomate \$600
<u>QUTLANS</u> Recurrent Capital	ts5,722 2,000	175.032	205.168 200
ROGRAM RECEIPIS Receipes due la Consolidatemi Fund			
Commonwealth Payment - Home and Community Lare Commonwealth Payment - Childrea's Services	90,583 6	91,086 S	99 450 5
ser Charges Retained by Agency Home Core Service fees	B.100	7.970	7.831
Ninor user charges	•···	114	64
	a, 100	8,084	7,895

Policy Aceas 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Rive Tables in Budget Paper No. 2)

# MINISTER FOR COMMUNITY SERVICES 20 DEPARTMENT OF COMMUNITY SERVICES

### 20.3 Community Support Services

#### 20.3.3 Supported Accommodation for Persons with a Disability

<u>Program Ubjective(s)</u>: To assist, accommodate and support persons with a disability, and maximise their independence and participation in the community.

<u>Program Descriptions</u> Provision of an appropriate range of residential and other services for the treatment end care of persons with developmental disabilities, both physical and natoflectual.

#### <u>Activities:</u>

	Average Sta	Average Scatting (CCT)	
	1991-98 199		
Finap banes	1.539	1,605	
Hini institutions	301	295	
large institutions	<u>2,530</u> 4,475	<u>2,499</u> 4,192	

#### OPERATING STATEMENT

	1841 8%		1992-93	
	Est/Hete \$000	ACTLB) \$907	Estimate <b>\$0</b> 00	
<u>Recurrent expenditure</u>		'i		
Employee related	167,549	173,908	181.094	
Maintenance and working	28,293	26.701	29.570	
Representation	4	3.922	3,938	
Other services -	{ }	•		
(hild support and associated expenses for departmental residential care	44]	241	443	
otal Expenses	196,781	204,112	215,045	
Flus: increase in inventories and prepayments		н.	11	
Less: Non funded expenses		16,269	17.167	
increase in account expenses	···· [	220	222	
otz: Payments	156,261	:68,274	197,867	
Plus: Increase in agency cash balances		13,859	56	
Less: User charges revenue	13,107	13,547 '	13.814	
Other sources of revenue	C00.5	911 '	2,964	
dse of agency cash balances	157	··- ¦	•••	
ansalidated Fund Reconcent Payments	180,117 }	187,575	160, SB/	

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## 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	Actua: \$000	Est <sup>:</sup> mate \$000	
CAP: TAL STATEMENT	T			
octal 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 Less: Agency sources of revenue	 	2,435 2,650	3,125 2,445	
Consolidated Fund Capital Payments	12,370	7,272	7,768	
Total Consolidated Fund Payments	192,487	194,947	188,755	
<u>UUTLAYS</u>	·			
Recurrent Cacital	183,174 12,370	174,716 4,848	183,842 4,654	
<u>PROGRAM RECEIPTS</u> 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 Minor user charges	400   34		818 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)

#### 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

<u>Program Objective(s):</u> 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.

<u>Program Description:</u> 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>Actívities:</u>

	Average Sta	iffing (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

personner, starr bevelopment, etc.	/ <b>L</b>	15
Information and other services - library, computer services,		
records management, etc.	95	81
Corporate management	22	14
	428	369

	1991-92		1992-93	
	Estimate \$000	Actual \$000	Estimate \$000	
RECURRENT EXPENDITURE	[			
Employee related	19,561 (	22,082	27,381	
Maintenance and working	10,199	10,982	16,230	
Depreciation	••• [	270	331	
Other services -	1 (			
National Secretariat of Social Welfare Ministers	80		82	
Redundancies	22,500	13,606		
Total Expenses	52,340	45,940	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	}	400		
Less: User changes revenue	· · · ·	202	265	
Other sources of revenue	640	368	695	
Use of agency cash dalances	22		133	
Consolidated Fund Recurrent Payments	51,678	46,127	40,878	

### 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)

	1991-92		1992-93
	Estimate '	Actual \$000	Estimate \$COO
CAPITAL STATEMENT	·		
Total Capital Works and Services Expenditure	2,747	2,934	3,443
Total Capital Payments	2,747	2,934	3,443
Plus: Increase in agency cash balances Less: Agency sources of revenue	4,770 4,770		•••
Consolidated Fund Capital Payments	2,747	2,934	3,443
Total Consolidated Fund Payments	54,425	49,061	44,321
<u>CUTLAYS</u>	· ·		
Recurrent Capital	52,340 (6,793)	46.095 2,934	41,706 3,443

202

• • •

265

PROGRAM RECE	IPTS		
User Charges	Retained	by	Agency
Minor user	charges		

- -

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

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## MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

	1991-92		1992-93	
Organisational Juit	Арртор. 1000	Actual \$000	Approp. \$000	
21 DEPARTMENT OF CONSERVATION AND LAND MANASEMENT				
Necurrent Services	LØ8, 344	109,610	108,367	
Capital Works and Services	16,349	15,80B	16,311	
	124.693	125,418	184,678	
22 OFFICE OF ENERGY				
Accurrent Services	3,385	2,568	2,005	
Capital Works and Services	27	1		
	3.416	2,968	2,005	
TCTAL				
Recurrent Services	111,733	112,576	110,372	
Capital Works and Services	16,375	15,808	a6,31)	
FOTAL, MINISTER FOR CONSERVATION AND LAND Management and minister for energy	1	128,396	126,683	

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

\* Summaries of payments from all funding sources, including the Consolidated Fund, are contained in the blue tables in Budget Paper Ho. 2 - "Budget Information".

#### SUMMARY OF AVERAGE STAFFING

	Average St	affing (EFT)
	1991-92	1992-93
PARTMENT OF CONSERVATION AND LAND MANAGEMENT	1.539	1,405
JEFICE OF ENERGY	(11)	104
TCTAL, MIRISTER FOR CONSERVATION AND LAND MANAGEMENT Ind minister For Energy	1,549	1,510

## MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

# 21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

FINANCIAL SUMMARY

	1991 -	1991-92	
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	66,835	70,034	58,219
Mainterrance and working	34,268	36,685	37,503
Depreciation	3,700	2,696	2,89
Grants and subsidies	21,866	23,620	21,76
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	10.23
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	10,33
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	124,578
	·		
			11. 34
Recurrent	113,026	115,552	111,368
Capital	8,649	10,986	17,093

MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

## 21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

#### 21.1 Conservation and Land Management

21.1.1 Conservation and Resource Planning

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

<u>Primiran Descriptions</u> Assessment of the bio-physical and social-endromic characteristics of the land to obtain a clear understanding of its capabilities, appropriate uses and management. Provision of multiple surpose forest management. Napping of physical features of the catchments. Prediction of likely effects of land degradation and long term sustainability reasures on productivity of lands and forests.

Average Staffing (EFI)

1991-92

122

70

1992-93

913

<u>87</u> 242

Resource assessment Conservation research Environmental planning

	1991 -92		1998-93
	Estinate SCOC	Actual \$000	Estimate 1000
RECURRENT EXPENDITURE			
Employee related	5,300	13,378	L1,729
Maintenauce and working	3.313	3,613	3,763
Depreciation	282	215	231
Other services -		ł	
Redundancies	910	164	1,045
Total Expenses	10,805	17,329	16,773
Less: Non funded expenses	L,893	3,310	5,630
Total Payments	8,912	14.010	15,343
Less: Other sources of revenue		300	300
Consolidated Fund Accurrent Payments	8,912	12,710	14,843

#### MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

# 21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

## 21.1 Conservation and Land Management

21.1.1 Conservation and Resource Planning (cont)

	1991-92		1992-93	
	Estimate \$000	Actua) \$000	Estimate \$000	
CAPI*AL_STATEMENT				
Total Capital Works and Services Expenditure	100		380	
Total Capital Payments	100		380	
Plus: Increase in agency cash balances		18	54	
Less: Agency sources of revenue		:8	54	
Consolidated Fund Capital Payments	100		380	
fotal Consolidated Fund Payments	9,012	13,710	15,223	
DUTLAYS				
lecurrent (apital	8,912 100	14,010 · (36)	15,143 273	
	1	<u>.</u>		

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

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#### 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 States 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.

Activities:

	Average Staffing (EFT)	
	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

	1991-92		1992-93	
	Estimate \$000	Actual \$000	Estimate \$000	
RECURRENT 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 -	l l	Į		
State Recreation Area Trusts	2,224	978	905	
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	
otal Expenses	69,837	67,173	61,482	

#### 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)

	Estimate \$000	Actual \$000
Less: Decrease in inventories and prepayments Non funded expenses Increase in accrued expenses	9,345	89 8,140 816
Total Payments	60,492	58,128
Plus: Increase in receivables Increase in agency cash balances Less: User charges revenue Other sources of revenue Use of agency cash balances	553 2,925 5,045 	27 5,770 5,410 259
Consolidated Fund Recurrent Payments	53,075	45,716

#### CAPITAL STATEMENT

Total Capital Works and Services Expenditure

#### Total Capital Payments

- Plus: Advances paid to other organisations Advances repaid to other organisations
- Less: Agency sources of revenue Decrease in receivables Use of agency cash balances Advances repaid by other organisations

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

<u>OUTLAYS</u> Recurrent Capital

10,178	8,383	3,644
10,17B	8,383	3,644
}		2,200 111
5,915	1,542	•••
700	36 1,354	1,000
300	510	611
3,263	5,052	4,344
56,338	50,768	52,834

1991-92

1992-93 Estimate \$000

4,015

57,467

... 799

6,276

3,500

48,490

• • •

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

## 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)

	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	24,765	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)

#### MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

## 21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

## 21.1 Conservation and Land Management

## 21.1.3 Data Collection and Information Services

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

<u>Program Description</u>: 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.

## <u>Activities:</u>

	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
	374	343

25,596

25,014

22,932

Average Staffing (EFT)

#### OPERATING STATEMENT

	1991-92		1992-93	
	Estimate \$000	Actual \$000	Estimate \$000	
RECURRENT EXPENDITURE				
Employee related	19,360	17,803	14,251	
Maintenance and working	9,344	9,338 (	9,175	
Depreciation	2,143	1,564	1,681	
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*				
Surveyors Board - examination and other expenses*	42	}		
Redundancies	1,324	2,007	1,375	
Total Expenses	32,729	30,712	26,482	
iess: Non funded expenses	7,133	5,698	3,550	

Total Payments

208

#### MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

# 21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

# 21.1 Conservation and Land Management

#### 21.1.3 Data Collection and Information Services (cont)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$600	Actual \$000	Estimate \$000
Plus: Increase in receivables		1,428	
Less: User charges revenue	2,500	4,558	4,055
Other sources of revenue	j 160 j		
Use of agency cash balances	30	F 4 F	
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

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

olicy Area: 7. Economic Services

olicy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

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

<u>Propriat Objective(s):</u> To provide conducate support services to the Himister 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 manuer.

Activities:

	1991-92	1992-93
Employee pervices	30	27
Financial services	19	17
Information technology	9	8
Minister's office	7	7
Administration Legal services	56 14 135	50 11 120

Average Staffing (EFT)

#### OPERATING STATEMENT

	1991-	92	1992-93
	Estimate \$800	Actual \$000	Estimate \$000
RECURAENT EXPENDITURE			
Employee related	£,052	6,002	4,805
Haintenance and working	. 3,602	5,161	5,462
(hepreciation	482	377	406
Grants and subsidies -			
Government contribution to the Forestry Commission	14,175	14.179	16,005
Valuer General's Office		3,000	•••
Other services -			
Reducidados i es	1,655	1,353	495
Total Expenses	25,370	30,072	27,193
Less: Non funded expenses	1,919	1,772	1,036
Total Psyments	23.451	28, 300	26, 157
Consolidated Fund Recurrent Payments	23,451	28, 300	26,157

# MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR EMERGY

# 21 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

# 21.1 Conservation and Land Management

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21.1-4 Corporate Support (cont)

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	1991-	1991-92	
	Estimete Sada	Actus! Sada	Estimate \$000
APT AL STATEMENT		h	
lota' Capital Works and Services Expenditure	1,297	952	2,601
ionsofidated Fund Capitol Payments	1,297	922	2,601
iotal Consolidated Fund Payments	24,748	29.232	20,958
<u>UTLAYS</u>			_
Recurrent apital	23.451 1,297	23, 500 932	26,157 2,801

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Teolas in Budget Paper No. 2)

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# EST1MATES 1992-93

# MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY.

# 22 OFFICE OF ENERGY

FINANCIAL SUMMARY

	1991-	-92	1992-93
	Estimate 1000	Actua) \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	6,116	6,42)	6,597
Haintenance and working	10,553	7,931	10,451
Depreciation	90	65	85
Scants and subsidies	36,717	30,195	15,948
Other services		1,891	29
Total Expenses	53,876	45,506	53,104
Plus: Decrease in accrued expenses			2,700
Less: Non funded expenses	C2	<b>4,38</b> 0	85
Increase in accrued expenses	1.485	2.653	
Total Payments	52,301	39,473	55,719
Less: Oser charges revenue	450	881	1,10
Other sources of revenue	17,907	18, 126	41,039
Decrease in receivables		1,427	
Use of agency cash balances	3C,555	16,069	11,532
Convolidated Ford Reconcent Payments	3,385	2,96B	2,005
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	21	5,200	15,037
Plass Decrease in accrued expenditure			3,300
Less: Increase in accrued expenditure		3,300	
Total Capital Payments	>7	¢,900	18,337
Plus: [ocrease in agency cash balances	,., I	7,500	61,063
Advances repaid to other organisations		24,818	1,625
Less: Advances repaid by other organisations		34,218	B1,625
Consolidated Fund Capital Poyments	27		•••
Total Consolidated Fund Payments	3,416	2,958	2,005

<u>0011</u> A15			
Recorrent	51, <b>8</b> 51	38,592	54,57 <b>5</b>
Capitel	27	(32,318)	(62,688)

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HINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

# 22 OFFICE OF ENERGY

# 22.1 Energy Stilisation and Management

# 22.1.1 Energy Utilisation and Management

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 $\frac{p_{rog}}{p_{rog}} ran \frac{p_{0}}{p_{rog}} ective(\underline{s}), \quad To co-ordinate State energy policy and promote the responsible development, management and utilisation of the energy resources of New South Wales.$ 

Program Degunigation: Development of policy and provision of advice regarding the State's energy resources and energy use. Facilitation of microeconomic reform, yound 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 timing its.

Acti<u>vítíes:</u>

	1991-92	1992-93
énergy strategic reform	10	7
Emergy policy co-ordination and ministerial support		9
Emvironment and resource planning	3	7
Every technology research and development	5	5
Energy efficiency	5	5
Petroleum, pipelines and gas safety	8	15
Flectrolysis	j	Ē
Ges Countil support	5	5
Electricity distribution policy	<i>j</i>	5
Electricity distribution engineering and safety	,	5
Electricity distribution financial co-ordination	11	, j
Electricity distribution community assistance	4	ź
Remote area power assistance scheme	6	2
Electricity consumer safety	7	7
Equipment certification	8	7
Electricity Council support	3	}
Executive management and corporate support	7	ā
· · · · · · · · · · · · · · · · · · ·	115	134

Average Staffing (EFT)

#### OPERATING STATEMENT

	1991-92		1992-33	
	Estimate \$DDD	Actual \$600	Estinate \$000	
RECUBRENT EXPENDIT <u>ure</u>				
Employee related	6,116	5,421	6,597	
Mainterarce and working	10,953	7,931	10,451	
Ceprecfation	90 J	85	85	
Grants and subsidies -	1 1	•		
Inaffic rowte lighting subsidy		5,504	5,900	
Pensioner electricity subsidy	3,560	3,550	3, 835	
Remote area power assistance schede	7,178	2.455	3,100	
Energy accounts payment assistance	5, 300	4,954	6,200	
Rucal subsidy schere	449	46:	391	
Co-operative Research Centres	385	385	225	
Hinerals and energy information centre	\$70	570	587	
Central Darling zone electrification	7,800		• • •	
Special assistance to electricity county councils	5,900	10.20D	11,560	
Energy research and development	5,575	2,097	4,144	

# ESTEMATES IS92-93

# NUMISTER FOR CONSERVATION AND LAND MANAGEMENT AND MINISTER FOR ENERGY

# 22 OFFICE OF ENERGY

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# 22.1 Energy <u>Utilisation</u> and Management

# 27.1.1 Emergy Utilisation and Management (cont)

# DPERATING STATEMENT (CODE)

	1991-	92	1992-93
	Estimate \$000	Actual SOCO	Estinate \$605
Other services -			
loteres;		1,891	29
fota) Expenses	53,8/6	46,506	53,104
Plus: Decrease in accrued expenses		1	2,790
Less: Non funded expenses	\$0	4,389	85
increase in accruen expenses	1,485	2,653	
Total Payrants	52.3Cl	39.475	55,719
Lessa User charges revenue	450	851	1.143
Other sources of revenue	17.907	18 128	41,039
Decrease in receivables		1,427	•••
Use of agency cash balances	30,555	:6,0 <b>6</b> 5	11,532
Donsciidated Fund Recurrent Payments	3,285	2,558	2,005
CAPI TAL STATEHEN"			
Total Capital Works and Services Expenditure	27	5,200	15,037
Plus: Decrease in accrumi expenditure		•••	3,390
iess: increase in accrued expenditure		3,300	
otal Capital Payments	27	1,900	18,337
Plus: Increase in agency Cash balances		7,500	61,063

Advances repaid to other organisations Less: Advances repaid by other organisations

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

 ...
 3,300
 3,300

 27
 1,960
 18,337

 ...
 7,500
 61,063

 ...
 24,818
 1,625

 ...
 34,210
 81,025

 27
 ...
 3,416

# MINISTER FOR CONSERVATION AND LAND MANAGEMENT AND MUNISTER FOR ENERGY

# 22 OFFICE OF ENERGY

# 22.1 Energy Utilisation and Management

22.1.1 Fnergy Ntilisation and Management (cont)

	1 []]	- 42	1992-93
	Estinate \$000	Actual \$COC	Estimate \$000
<u>OUTEALS</u>			_
Securrent	51,B5L	38, 592	54, 576
(mp'ta)	27	(32,318)	(62,688)
PROBAN AFCEIPTS	l	– ı	
User (harges Retained by Agency	· · ·	i	
Pipe'ine fees	264	505	6)4
Electrolysis Connittee - Recouptert of expenses		.20	214
Electrical popliance testing		256	270
Mroor user charges	1.54	•••	75
	450	881	1, 143

Policy Area: 7. Economic Services

Policy Sectors 7.2. Himing Manufacturing and Construction

(Refer Dive Tables in Budget Paper No. 2)

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# MINISTER FOR CONSUMER AFFAIRS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

Organisationa' Jnit	1991	1991-92	
	Арртор.   \$000	Actual \$000	Approp. \$000
23 DEPARTMENT OF CONSUMER AFFAIRS			
Recurrent Services	30,255	30.765	30,924
Capital Works and Services	3,541	2,002	4,014
	33,896	32,758	34,938
TOTAL.			
Recurrent Services	30,255	30,756	30,924
Capita' Works and Services	3,641	2,002	4,014
TOTAL, MINISTER FOR CONSUMER AFFAIRS	33,895	32,758	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 (EFT)	
	1991-92	1992-93
ARTMENT OF CONSUMER AFFAIRS	491	505
AL, MINISTER FOR CONSUMER AFFAIRS	491	505

# \_\_\_\_ MINISTER FOR CONSUMER AFFAIRS

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# 23 DEPARTMENT OF CONSUMER AFFAIRS

FINANCIAL SUMMARY

	1991 -	92	1992-93
	Estimate SOGD	Actual S000	Estimate \$000
NECURRENT EXPENDETURE	¦		<u> </u>
Employee related	27,593	22,788	22,59
Manutenance and working	10.957 (	11, 107 - j	13,004
Depreçiation	804	1,324	E, 400
Grants and subsidier	115	565	324
Other Services	. 687	1.589	356
Total Expenses	40,431	17.385	37,603
Plus: Devicease in accrued expenses	35	35	
Less: Non funded expenses	9.532	5,5 <b>6</b> 2	6.346
lotal Payments	30,834	31,456	31,337
Pius: 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	19		•
Consofidated Fund Recomment ∦ayments	30,765	30,766	30,524
IOTA <u>l Capital Huars and Services expenditure</u>	3,64;	2,362	4,614
iotal Capital Payments	3.641	2.002	4.014
orsolidated Fund Capital Payments	3, 541	2,002	4,014
otal Consolidated Fund Payments	35, 895	32, 768	
UTLAYS	ا		
<u>y anisa</u> sourrept	36,257	31,627	31,177
'apita'	3,641	2.612	4, 314

# MINISTER FOR CONSUMER AFFAIRS

# 23 DEPARTMENT OF CONSUMER AFFAIRS

# 23.1 Encourage Development and Observance of Fair Trading Principles and Standards

#### 23.1.1 Compliance

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 $\underline{frouring}(0) jective(s): To ensure compliance with fair trading policy, legislation and standards.$ 

<u>Program Cescription:</u> Provision of advice and methation services for consumers and funders expectably in the areas of perceived non-compliance with fair trading practices. The detection, prosecution and restification in cases of pon-compliance with fair trading principles and practices.

411	١v	i	t	ie	12

	1991-92	1992-93
Fair Leading investigations	43	55
Trade measurement	.14	31
Product safety	10	10
Lagal	9	10
Residual componate affairs functions	16	
	112	169

Average Staffing (EFF)

#### OPERATING STATEMENT

	1991-	92	1992-93
	Estimate 3000	Actual SODU	Estimate \$GRO
RECURRENT EXPERDITURE	IT		
Employee related	6,426	4,672	4,572
Maintenance and working	2,541	1,183	3,076
Tepreciation	205	275 }	289
Other services -			
Expenses in connection with investigations	66	45	60
Expenses related to prosecutions	LOA	72	50
Legal aid and witness expenses	28	30	68
Compensation, ewards etc	474	610	345
Redundancies		179	
Tatal Expenses	9, B48	7,126	8,279
Plus: Decrease in accrued expanses	B		
Less: Han fundes expenses	2.235	1,229	2,036
Total Payments	7.521	5,897	5,463
Plus: Increase in agency cash balances	10		134
Less: User charges revenue	299		
Other sources of revenue		506	294
Use of agency cash balances	***	204	
onsolidated Fund Recurrent Payments	7,332	5, 287	5,298

#### MINISTER FOR CONSUMER AFFAIRS

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# 23 DEPARTMENT OF CONSUMER AFFAIRS

# 23.1 Encourage Development and Observance of Fair Trading Principles and Standards 23.1.1 Compliance (cont)

CAF<u>ITAL STATEMENT</u>

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Estinate \$000		Estimate SCOC
Į		
308	271	154
308	271	154
7,640	5.5 <b>5</b> 8	5,452
7, 322 303	5.697 271	5,463 164
	<b></b> _	
۵, ۵۵۵	1,442	1, <b>50</b> 0
299	- <u> </u>	
	300 308 308 7,640 7,322 403	\$000         \$000           308         271           308         271           308         271           308         271           308         271           308         271           308         271           308         271           308         271           308         271           308         271           308         271

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper Wo. 2)

# 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

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

<u>Prog</u>ram 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 litences and business names.

#### <u>Activities:</u>

Average Staffing (EFT)

	1991-92	1992-93
Regional services	145	150
Education and marketing	11	16
Business registration	68	79
Consumer Claims and Commercial Tribunals	<u>28</u> 3	283

#### OPERATING STATEMENT

	199:-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	5,601	
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		16,93:	17,118	

#### 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)

	:991-	1991-92	
	Estimate 5000	Actual   \$000	Estimule \$000
CAPITAL STATEMENT	· · · · -		· <u> </u>
Total Capital Works and Services Expenditure	2,543	591	2.314
Consolidated Find Copital Payments	2,043		2, 314
Cotal Consplidated Ford Payments	17, 192	17,522	19,432
WTLAY5			
Recurrent Capitel	16,167 2,043	16,931 591	17, (16 2, 314
RUGRAH RECELTS	/		
Receipts due to Consulidated Fund Fees - Corporate Affairs	5,80G	7,764	8,000
/ser Clarges Betained by Agency Minor user charges		261	
	1	203	600

Policy Sector: 7.4. Other Economic Services

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(Refer Əlue Tables in Budget Paper No. 2)

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# 23 DEPARTMENT OF CONSUMER AFFAIRS

# 23.1 Encourage Development and Observance of Fair Trading Principles and Standards

# 23.1.3 Policy

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

<u>Program Descriptions</u> Development and implementation of legislative and administrative policies to achieve the Goverprient's objectives in consumer affairs.

Activities:	Averlage Sta	tting (EFT)
	1991-92	1992-93
Revelopment of voles and simularis for industries a products Pessarch and development of legislative and rem-leg	۵	2
proposals Printsterial, executive support and limitor	12 0 22	8 13 23

#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Anteal \$000	Estimate <b>300</b> 0
RECURRENT EXPENDITURE	1		
Employee related	1,744	1,682	1,911
Maintenance and working	6B5	286	\$47
Deprecial con	56	90	94
Other services -		•	
Expenses related to prosecutions		6	
lotal Expenses	2,485	2,064	2,552
Plus: Decrease in accrued expenses	. 2		
less: Non funded expenses	607	400	298
lotal Payments	1.000	1,664	2,254
Plus: Increase in agency cash balances	4		
Consolidated Fund Recurrent Payments	1, 884	1,654	2,254
QUTLATS	I I		
Recurrent	L,6BC	1.654	2,254

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Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Sudget Paper No. 2)

#### 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

 $P_{\underline{rootan}|\underline{Objective(s)}}$ . To provide administrative services to the Department in accordance with (eyislative requirements and concords goals.

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

#### Act vities:

<u>tięs:</u>		Average Staffing (EAT)		
		1991-92	1992-93	
	""mancfa" management"	26	15	
	Numan resources	16	15	
	Administrative support	35	33	
	Kanagement totormation	15	1\$	
	internal audit	4	4	
	Staff development/scalining		<u></u>	

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#### **OPERATING STATEMENT**

	(991-92		:492-93	
	Estimate \$4:00	Actua) \$COC	Estimate \$000	
RECURRENT EXPENDETURE				
Employee relaced	5.540	4,475	4,131	
Mainterance and Working	2,191 )	2.924	2,790	
Represiation	177	249	262	
Other services -	] )			
Compensation, awards etc	· · · · · · · · · · · · · · · · · · ·	124		
Resundancies		6S		
fotal Expenses	7,908	7,842	7,173	
Plus: Decrease in accrued expenses	7	35		
Less: Hon funded expenses	1.927	1,114	<b>B</b> 31	
Talat Payments	5,988	8,763	5.342	
Plus: Increase in agency cash balances	i	452		
Less: User charges revenue		228		
Other sources of revenue	1 53 [	203	86	
use of agency cash balances	45		•···	
Consolidated Fund Recurrent Paytents	5,890	6,8fi4	5,254	

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# 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 (cont)

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	1991-92		1992-93
	Estimate \$000	Actual ' \$000	Estimate \$000
CAPITAL STATEMENT		-·	
Total Capital Works and Services Expenditure	1,290	1,140	1,546
Consolidated Fund Capital Payments	1,290	1,14C	1,546
Total Consolidated Fund Payments	7,180	8,024	7,800
Örü⊤∀,2	. <b></b>		
Recurrent Capital	5,988 1,290	б,535 1,14C	6,342 1,546
PROGRAM RECEIPTS		i	
User Charges Retained by Agency Piror 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)

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

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

Organisational Unit	1991	-92	1992-93	
organisational on t	Approp. \$000	Actual \$000	Арргор. \$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, 523	798,224	852,739	
TOTAL		Ē		
Recorrent 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".

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

SUMMARY OF AVERAGE STAFFING

	Average Sta	ffing (EFT)
	1991-92	1992-93
MEMISTRY OF EDUCATION AND YOU'N AFFAIRS	853	855
DEPARTMENT OF SCHOOL EDUCATION	59,723	SC.222
NEW SQUITE WALES TECHNICAL AND EDRTHER EDUCATION COMPLISSION	16,302	18,357
TOTAL, MINISTER FOR FOUCATION AND YMUTH AFFAIRS AND MINISTER FOR EAPLOYMENT AND TRAINING	76,876	79,444

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

# 24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

FINANCIAL SUMMARY

	1991	y2	(997-93	
	Estimate S000	Actual \$COC	Estimate \$000	
DECURRENT EXPENDIFURE	· · ·			
Employee related	17,961	38,232	39,490	
Maintenance And working	34,626	13,500	15, 322	
Depreciation		1,371	1, 371	
Grants and subsidies	9,705	8,634	9,518	
Other services	19,950	21,950	21,417	
Jotal Expenses	81 302	84.087	87.510	
Plunt Decrease in Accrued expenses		465		
Less: Won funded expression		1,873	1,647	
Total Payments	91,302	E2.579	65,972	
Plus, bigrease in agency cash initances		406	590	
Less' User charges revenue	36	1,161	3,100	
Other sources of revenue	150	267	574	
irse 9/ agency cash balancas	73/	•···	•••	
Consolidated Fund Necurrent Payments	80.929	81,657	82,887	
TOTAL CAPITA <u>l Works An</u> d Services Expe <u>nicioure</u>	1.111	829	997	
Total Copital Payments	1,141	B24	997	
Plus: Advances repaid to other organisations		2,000	1,000	
Less: Advances repaid by other organisations		2,900	1,000	
Çonsəlidəred Fund Çəşital Paymentı	1,111	824	<b>9</b> 97	
Total Consolidated Fund Payments	81,940	92, 48t	83,884	
ουτμαγγ	I			
Returnent	81,716	81,518	82,871	
(a) (a)	1,111	(1, 175)	(3)	
	· -		I	

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MINISTER FOR FOUCATION 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.

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<u>Program Description</u>: 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.

Activitien:

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Average Staffing (Eft)

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		1991-52	1952-93
Ministerial services	2	.5	15
Strategic policy advice			

**NPERATING STATEMENT** 

	1971-92		1998-93	
	Est:eate \$909	Actus) 6002	Estimate 1000	
HACURRENT EXPENDITION				
Employee related	2,383	1,913	2,547	
Heintenance and working	1,257	1,236	1.635	
Oeprecistion		166 -	L09	
Grants and public -	· /	1		
Australian Education Council	' 54	65	56	
Special grant for assistance to affiliated music packes	235	235	235	
Ethnic groups	2,353	2,353	2,810	
kon-Terting Music Education	5,664	5.564	5,774	
Miscel'Aneous ecuration grants	387	317	633	
Cther services -		1		
Spendal projects	464	305	416	
Abom'g'ral Education Consultative Group	28	78	78	
Joʻnt State/Commonwealto program against orug abuve	ינג		20	
Scott Review	377 .	374	•••	
Total Froenses	13,284	12,653	14,323	
Plus: Decrease in annuary expenses	ļ <sub>1</sub>	297		
Less: Aun funded expenses		135	152	
Total Payments	; 3, 264	12,815	14,171	
Less: Differ sources of revenue	150	267	511	
Lar of agency cash balances	237	50	133	
Consel Matge Fund Recurrent Paypeois	12,897	12,498	13,527	

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

# 24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

# $\underline{24,1}$ Development and Evaluation of Education Policy and Planning of Specific Education $\underline{Services}$

24.1.1 Policy Support (cont)

CAPITAL STATEMENT

	.99 <b>1</b> -92		1992 93	
	Estimate 1000	Actual \$000	Estimate \$600	
Total Capital Payments				
Plus: Advances repaid to other organisations Less: Advances repaid by other organisations		2,000 2,000	1,000 1,000	
Consolidated Fund Capital Payments				
Total Consulidated Fund Payments	L2,897	12,498	13,527	
<u>0U1LAY5</u>				
Recurrent Capital	13,224	12,815 (2,000)	14,371 (1,000)	
<u>PROGRAM PECELPIS</u> Receipts due to Consolidated Fund Commonwealth Payment - Ethnic Schools Brants Commonwealth Payment - Dring Education Compaigns		1,970	2,398	

Policy Areas 2. Education

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

(Refer Blue lables in Budget Paper Bo. 2)

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 Hinister 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.

Activities:

Average Staffing (EFT)

1992-93 1991-92

9

S

Administration of music examinations

#### OPERATING STATEMENT

	1991-	1991-92	
	Estimate SOOC	Actual \$000	Estimate \$COC
RECURRENT EXPENDITURE Employee related	325	275	335
Maintenance and working Depreciation	877	778 40	893 40
Total Expenses	1,202	1,093 ,	1,268
Less: Non funded expenses		48	45
Tota] Payments	1,202	1,045	1,223
Less: User charges revenue			1,139
Consolidated Fund Recurrent Payments	1,202	1,045	84
OUTLAYS		<u> </u>	
Recurrent	1,202	1,045	84

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

# 24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

# <u>24.1 Development and Evaluation of Education Policy and Planning of Specific Education</u> <u>Services</u>

24.1.2 Music Examinations Advisory Board (cont)

	1991	-92	1992-93
	Estimate \$000	Actual \$000	Estimate \$000
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund Fees - Music Examination	1,049	1,201	
User Charges Retained by Agency			
Examination fees		•••	1,139

Policy Area: 2. Education

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

(Refer Blue Tables in Budget Paper No. 2)

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.

<u>Program Description:</u> The provision of guidance to schools (Government and non-government) in curriculum and assessment, Kindergartem to Year 12, professional leadership in developing quality education, implementation of registration and accreditation procedures for nongovernment schools. Management of public examinations - School Certificate and Higher School Certificate.

<u>Activities:</u>		Average Sta	ffing (EFT)
		1991-92	1992-93
	Registration/accreditation Curriculum development	19 57	19 57
	Examinations	<u> </u>	<u>663</u> * 739

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

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OPERATING STATEMENT
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	1991-	1991-92	
	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
otal 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	43,657	43,636

# EST : MATES 1992-93

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\_\_\_\_ MINISTER FOR EDUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRACKING

# 24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

# 24.2 Board of Studies

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24.2.1 Board of Studies (cont)

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	1951-92		1992-93
	Estimate \$000	Actual SCOC	Est (mate \$000
CAPSTAL STATEMENT			
Foloi Copital Works and Services Expenditure	365	339	413
Consolidated Fund Capital Payments	365	339	413
Total Consolidated Fund Payments	44,419	44,196	44,049
DLTLAYS			
Recurrent Capital	44,054 365	43,401 339	42,976 413
<u>PROCRAH RECEIPTS</u> Receipts due to Consolidated Fund			•
Commonweal(h Payment - Aboriginal Education Strategic Initiatives Program		348	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

(Aefer Blue tables in Budget Paper Hou 2)

# Actual payments in 1991-92 and estimated payments in 1992-93 or staff costs associated with the School Centificate and Higher School Centificate included in Employee Relaced Payments.

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

<u>Program Objective(s)</u>: 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 solicy, 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, coordinate and administer key programs funded under Start to Life including the Helping Early Leavers Program, Circuit Breaker, Koori Youth Program, Youth Centres and coordinate Youth Week, the Youth Arts and Skills Festival and regional youth consultations.

<u>Activities</u> : Averag	e Staffing	(EFT)
1991-9	z 19	92-93
Office of Youth Affairs 2	23	23

OPERATING STATEMENT

	:991-92		1992-93
	Estimate \$000	Actuai \$000	Estimate \$000
RECURRENT_EXPENDITURE	{		
Employee related	369	354	344
Maintenance and working	96	96	96
Depreciation	{ }	84	84
Other services -	(	ł	
Special projects	140	138	140
Start to Life program	7,316	7,316	7,322
Total Expenses	7,921	7,988	7,986
Less: Non funded expenses		81 (	88
Total Payments	7,921	7,907	7,898
Consolidated Fund Recurrent Payments	7,921	7,907	7,898
QUILAYS			
Recurrent	7,921	7,907	7,898

Policy Area: 2. Education

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

(Refer Olue Tables in Oudget Paper No. 2)

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

# 24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

#### 24.4 Componate Services Support

# 24.4.1 Corporate Services Support

 $\underline{P_{1}}$  agram  $\partial \underline{L}_{2}^{\prime}$  entry  $\underline{(s)}$  . To provide conformate services to the Minister, the Ministry and associated units and The Roads of Studies in accordance with legislative regurements and corporate quals.

Program Description: The provision of accounting, financial management and planning, administrative and support services associated with the overail functions of the Dimistry and associated utits, the Board of Studies and the Minister.

<u>Activities:</u>

Average Staffing (RET)

	1991-92	1992-90
Corporate Services	35	37

15,561

16,835

18,326

# OPER<u>ATING STATEMENT</u>

	1991-92		29-1991		1952-93
	Estimate \$DDD	Actual \$000	£srinate \$000		
RECURRENT EXPENDITURE					
Employee related	3.659	t.305	1,704		
Hairtenance and working	1,505	1,122	2.131		
Depreciation	<u> </u>	151	121		
Sthen survices -	i i	P			
State's share of higher education superannuation costs	11.555	13.735	13,941		
Total Experses	14,759	16,283	17,897		
Oluse Decrease is account expenses yeast Kon funded expenses		165 97	151		
local Payments	. 14,759	16, 354	17,746		
Less: User changes revenue	ء ا	4	4		
Consolicated Fund Recurrent Payments	14,755	18,350	17,742		
CAPITAL STATENENT		_			
Total Capital Works and Services Expenditure	745	485	584		
Consolidated Fund Capital Payments	746	485	584		

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

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

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# 24 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

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# 24.4 Corporate Services Support

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24.4.) Corporate Services Support (cont)

1991-	1991-92	
Estimate	Actual	Estimate
\$000	\$600	\$000
t4,755	15.350	17,742
746	485	584
4	4	

Folicy Area: 2. EducAtion

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

(Refer Blue Tables in Budget Paper No. 2)

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# ESTIMATES 1992-93

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

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# 25 DEPARTMENT OF SCHOOL EDUCATION

FINANCIAL SUMMARY

	1991-92		1992-93	
	Estimate \$000	Actual \$000	Estimate \$000	
RECURRENT EXPENDITURE	}			
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, <b>22</b> 8	411,520	456,798	
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	12,415		5,991	
Consolidated Fund Recurrent Payments	3,168,301	3,151,891	3,225,172	
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	233, 182	222,145	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	185,099	
fotal Consolidated Fund Payments	3,363,458	3,352,238	3,411,271	

<u>utlays</u>		(	{ }
lecurrent	3,186,138	3,163,452	3,237,570
apital	184,296	205,920	184,156
		l	1

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

<u>Program ();:ccfive(s);</u> To nevelop the skills, knowledge, understandings and falents of children in Tears k. ((indergarten) to 6 through educacional programs and experiences.

Program D<u>escription:</u> 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.

Ac <u>tivities:</u>	

	1991-92	1992-95
Teaching and learning in schools Administrative and educational support in schools	20,886 <u>3,239</u> 24,619	21,022 <u>1,756</u> 24,760
Scudent numbers as at August	432,801 (191 census) (1	438,423 (st '92 census)

Average Staffing (EFT)

OPERATING STATEMENT

	1991-92		1991-9Z		1992-93		1992-93
	Estimate \$960	Actua: \$000	Estimate \$000				
<u>CURRENT EXPENCITURE</u>	11	4					
Employee related (b)	873,984	1,053,073	1,076.481				
Maintenance and working (b)	168.159	205,905	186, 545				
Depreciation.		139,463	141,158				
Grants and subtidies -	( (						
Grants to organisations (5)		8,848	6,261				
Other services -							
Coint State/Commonwealth program against drug sbuse (a)	358						
Contribution to leacher Housing Authority	4,04]	4,041	3.647				
Assistance covards interrultural community studies and		1					
languaçes (a)	16,997	]					
Assistance towards school development and equity							
programs (a)	74.565						
Relyvanton and other special measures relating to the							
sapply of teachers (a)	2,187						
Scholerships		1,353	1,352				
Schoe link and computer education (a)	10,220						
Funding towards srbool expenses (b)	56,710	65.132	\$4, <b>35</b> 8				
Schools renewal implementation	7,326	5,327	4,082				
Support services for development programs (a)	1,1\$3						
tal Expenses	1,215,737	1,493,147	1,514,424				

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)

<u>QPERAT</u>ING ST<u>ATEMENT (cont)</u>

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	1991-	1991-92		1991-92	
	Estimate \$000	Actual { \$000	Estimate \$000		
Less: Non funded expenses [nonease in accrued expenses		274,724 166	278,672 219		
Jotal Payments	1,215,737	1,208.257	I, 235, 533		
Plus: Increase in agency cash balances Less: User charges revenue Other sources of revenue Use of agency cash balances	469 2,487 8,201	70 3,025 7,387 	2,466 2,828 3,506		
Consolidated Fund Recurrent Payments	1,204,580	1,197,915	1,225,733		
<u>CAP(TAL_STATEMENT</u> Total Capital Works and Services Expenditure	101,348	90,413	110,185		
'otal Capital Payments	101, 348	90,413	110,185		
Plus: Increase in receivables Less: Agency sources of revenue Decrease in receivables Use of agency cash balances	20,227	1,500 8,078  3,353	3,218 1,500 882		
onsolidated Fund Capital Payments	81,121	80,582	104,485		
otal Consolidated Fund Payments	1,285,701	1,278,497	1,331,218		
UT <u>LAYS</u>		<b></b>			
ecurrent apital	1,215,268 74,584	1,205,232 BI,689	1,233,067 103,121		

# 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)

	1991-92		1992-93
	Estimate รูป00	Actual \$000	Estimate \$000
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Commonwealth Payment - Drug Education	179	179	179
ser Charges Retained by Agency	I		
Rents and leases		44	33
Commissions	469	440	439
Publication sales		2,541	1,994
	469	3,025	2,465

(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 8!ue Tables in Budget Paper No. 2)

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

<u>Program Objective(s)</u>: To develop the skills, knowledge, understandings and talents of childrer 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.)

Act				

	Average Staf	erage Staffing (EFT)	
	1991-92	1992-93	
Teaching and learning in schools	2,786	2,804	
Administrative, residential and educational support in schools/hostels	<u>1,091</u> 3,877	<u>1,099</u> 3,903	
Student numbers as at August	7,127 ('91 census) (E	7,177 st '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 -	Í		
Assistance towards disabi'ities 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		•••
otal Expenses	187,239	206,492	217,711
Less: Non funded expenses		24,176	25,547
Increase in accrued expenses		24	34
otal Payments	187,239	182,292	192,130

#### ESTIMATES (992-93)

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)

CPERALING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actus) \$en0	Eştimate \$000
Plus: Increase in egency cash balances		t.93t	
less: User charges revenue	126	511	458
Diper sources of revenue	1 12	913	344
use of agency cash balances	20		3/6
Consolinisted Fund Recordent Payments	L87,012	181,899	190, <b>952</b>
CUTLATS			
Recurrent	187,113	181.7BI	191,572
PROGRAM RECEIPTS	·		
User Charges Retained by Agency			
Commission	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 1952-93 for items marked (a) are distributed as appropriate to items marked (b) including the continuation of the devalution 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)

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

<u>Program Objective(s)</u>: 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.

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108

<u>96</u> 204

Average Staffing (EFT) <u>Activities:</u> 1992-93 1991-92 Teaching and learning in schools Administrative and educational support in schools 107 <u>96</u> 203

#### OPERATING STATEMENT

	1991-92		1992-93	
	Estinate \$000	Actual \$000	Estimate \$000	
NECU <u>RRENT EXPENDITURE</u>				
Employee related (b)	5,941	7,693	7,545	
Mainterance 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: Won funded expenses	{	1,142	1,131	
Increase in accrued expenses	] ····	1	2	
otal 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	
UTLAYS		_		
 Recurrent	8,223	7,887	8,034	

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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 Rovernment Schools (cont)

	1991-	1991-52	
	Estímate \$300	Actual \$900	≨stimate ≸000
ROGRAM RECEIPTS	ii		
iser Charges Retained by Agency		3	4
Commissions Publication sales	1	21	16
Pre-school fees	364	365	413
	357	389	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 Sectors 2.3. Pre-School Education

(Refer Blue Tables in Budget Faper No. 2)

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

#### 25 DEPARTMENT OF SCHOOL EDUCATION

[5.1 Pre-School and Primary Education in Government and Mon-Government Schools

25.1.4 Direct State Government Assistance to Mon-Government Primary Schools and Pupils

<u>Program Objective(s)</u>: To provide financial assistance to non-government schools on the basis of meeds to assist such schools to operate at acceptable standards.

Program Description: The provision of grants to non-government primary schools in the form of user pupil peyments (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. (Trave' assistance is also provided to con-government school pupils under the Emportment of Transport.)

<u>Average Staffing (EFT)</u> 1991-92 1992-93

(Note: Staff administering support snown under program 3.1)

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Student numbers as at August

153,463 155,000 ( 91 census) (Est 192 census)

PERATING STATEMENT

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	1991-92		1992-93	
I	Estinate SOOU	Actual \$000	Estimate Sub0	
ECURRENT EXPENDITURE		Ĩ		
Grants and subsidies		2 44-		
Interest taksidies on loans for approved building projects	6,800	7,823	8,191	
Other services - Per capita pupil allowances to primary schools	95.500	93,651	100.552	
otal ixpenses	102,300	101,474	108,703	
onsolidated Fund Recurrent Payments	102,300	101,474	108, 703	
ultary.	·			
efermeat	102,300	101,474	108,703	

plicy Area: 2. Education

olicy Sector: 2.1. Primary and Secondary Education

(Refer Slue Tables in Budget Poper No. 2)

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

### 25 DEPARTMENT OF SCHOOL EDUCATION

25.2 Secondary Education in Government and Mon-Government Schools

#### 25.2.1 General Secondary Education in Government Schools

- $\frac{Preprint Objective(s)}{12 \text{ through educational program and experiences.}}$
- Program Description: The provision of suitably staffed, equipped and constructed schools for the teaching of children in Years 7 to 17 accounting to programs developed at central, regional and school levels. Payment of textbook allowances, student atsistedce allowances and living away from home allowances to parents where eligible. Direct funding to schools for specified expenses.

	Avenage Stal	Average Staffing (F2T)	
	1991-92	1992-93	
leaching and learning in schools Administrative and educational support in schools	23,679 <u>4,254</u> 27,933	24,069 <u>4,127</u> 28,346	
Student dumbers as at August	301,539 ('91 censos) (P	366, <b>8</b> 66 Set 19 <b>2</b> census]	

OPPOALSHE STATEMENT

Activitiest

1991-92 1992-93 - --T Actual Estigate Estimate 1000 1000 \$000 MECOLOGIAT EXPENDITURE Employee related (b) 1,044,311 1,241,695 1,278,353 Haintenance and working (b) 143, 590 171,117 159,218 132.000 3: Moistled 130,423 ... Unints and subsidies -Grants to organisations (b) 8,507 6,784 ... Other services -Joint State/Commonwealth program against drug abuse (a) 538 Contribution to Teacher Nousing Authority 4,010 4.941 3.646 Assistance towards intercultural community studies and grimburdes (9) 15,257 ... . . . Assistance towards school development and equity preprems (a) 47,373 . . . ... Textbook allowances (a) 11,377 **.** . . ... б Furstary allowances 1,099 712 192 iving away from home allowances 601 331 istraining and other special measures relating to the supply of teachers (a) 8,517 . . . 6,029 5,780 -cholaeships 5.805 school link and computer education (a) . . . ... Students assistance scheme (a) 2,368 ... ... Start to Life program (a) 1,824 ... ... Sandling towards school expenses (b) 94,055 62.280 55.969 Schools renewal implementation 8 416 6,117 4,639 Support services for development programs (a) 1,785 ... ... fotal Expenses 1,350,881 L\_ 1,638,252 1,684,963

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)

UPERATING STATEMENT (CONT)

	1991-	-92	L992-93	
	Estimate \$000	Actua' \$000	Estinate \$000	
Plus: Dept repayments			11	
Lass: Non funded expenses		283,681	288 555	
Increase in accrued expanses		188	24S	
Talal Payments	1,950,851	1, 151, 181	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	Z,799	3, 250	2,946	
lise of symply cash balances	4,158		2,041	
Consolidated Fund Recurrent Payments	1,536,131	1,335.006	i, <b>34</b> 0, 393	
<u>Çanıta: Statement</u>	,			
Total Capital Horks and Services Expenditure	126,198	131,173	79,479	
Total Empiral Engineeris	126,198		79,479	
Plus: Increase in receivables		1,400		
Advances ba's to other prognissions			305	
Less: Agency sources of revenue	17,403	5 262	3,210	
Sevrease in receivables			1,400	
Use of agency cash balances	365	7,106	589	
Advances received from other organisations			335	
Consolicates Fond Capital Payments	108,400	- LIS,205	74,280	
Toin' Donsolfdated Fund Payments	1,444,531	1,458,214	1,454,6/3	
DUTLAYS	·	I	· '	
Recurrent	1,343,088	1,040,657	1,385,389	
Capital	124,676	123,671	73, 701	
PROGRAH_RECEIPIS	·			
Necemiple due to Consolidated Fund				
Commonwealth Payment - Drug Education	259	264	904	

#### 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	
er Charges Retained by Agency		5		
Rents and leases		27	34	
ommissions	561 [	526	499	
ublication sales		2,879	2,266	
Correspondence school fees	77 (	49	78	
Agricultural high school produce sale	156	130	138	
gricultural high school hostel fees	4,784	4,806	4,889	
verseas student fees	2,215	2,309	3,065	
	7,793	10,726	10,970	

(a) (b) Actual expenditure for 1991-92 and estimates for 1992-93 for items market (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)

 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):

 10 develop the skills, knowledue, understandings and Chinis of unitaries with dwwn'upmental disabilities on 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 Nears 7 to 12 who have developmental disabilities on learning these distributions in regular schools supported by programs teveloped at central, megional and school levels. Payment of textbook allowardes and direct funding to schools for specific expenses. (Note: Capital works and services are included in Program 2.1.)

 Activities:

Lisenating and learning in scoools1992-93Teaching and learning in scoools545Administrative, residential and educational support in<br/>scoools/hostels103<br/>452103<br/>452663Similart numbers as at August4,9505,034<br/>("\$1 census) (Est "92 census)

OPERATING STATEMENT

	:\$91-92		1992-\$3
	Estinale S000	Actual ' \$000 j	Estimate 1000
RECJAREYT EXPENDITURE			
Employee related (b)	19,110	25,542	27,650
Paintenance and working (b)	2,567	2,926	2,849
Depreciation		96	99
Grants and subsidies -		1	
Conveyance of school children	8,030	10,157	10,095
Grants to organisations (b)		614	603
Other services -		1	
Assistance towards disabilities programs (a)	696	[	
Textbook a lowances (a)	177		- • ·
Living away from time allowances	9	5	
Emancements in special ecucation (a)	4,689		• • •
Funding towards school expenses (p)	962	1,227	1,851
Schools manewal implementation	155	113	105
Support services for development programs (s)	14	'	
Total Expenses	35,809	40.692	43, 252

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 (cont)

#### OPERATING STATEMENT (cont)

	1991-92		1992-93	
	Estimate Actual \$000 \$000		Estimate \$000	
Less: Non funded expenses		2,838	3,645	
Increase in accrued expenses	• • • •	E	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	I			
User Charges Retained by Agency				
Commissions	10	9	11	
Publication sales		51	51	
	10	60	52	

(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)

MINISTER FOR EDUCATION AND YOU'H 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 Cbjective(s): To provide financial assistance to non-covernment schools on the basis of needs to assist such schools to operate at acceptable standards. The provision of grants to non-government secondary schools in the form of per pupil Provide Description: payments (alsosted on the per bubil cost of education in government secondary schools) and subsidies on interest paid on loans for approved toulding projects. Provision for payment of textbook allowances, burshry a lowances and a living away from home allowance for eligible children enrolled in non-government schools. Assistance to voluptary associations operating hostels within approved guidelines. (Travel assistance is also provided to non-government schud pupils under the Bepartment of iransport.) Activities: Average Staffing (Eff) 1991-92 1992-93 (Note: Staff administering support shown under program 3.1) Student nurbers as at August 137,433 141,700 (191 census) (Fat 192 census) OPERATING STATEMENT 1991-92 1992-93 Estimate: Actual €stimale. 2000 50.30 1000

RECURRENT EXPENDITURE Grants and subsidies -Interest subsidies on loans for approved building projects 20,959 21,200 20,177 Grants to organisations ... 29 . . . Other services -Textbook allowances 5,305 5,314 5,530 Bursary allowances 115 75 Living away from home allowances 280 154 174 Assistance to school hostely -29 Per capita pupil allowances to secondary schools 120,600 119,460 129,435 Total Expenses 147,530 145,180 156, 128 Convolidated Fund Recorrent Payments 147,530 145,189 156, 128 DUTLAYS 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]

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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

<u>Program Objective(s):</u> To support teachers and children in the educational activities of schools. To support the management of a state-wide system of public schools.

<u>Program Description</u>: 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	$\frac{1}{2},\frac{567}{419}$	1,640
 	2,700	L,L00

#### DPERATING STATEMENT

	1991-92		1992-93	
	Estimate \$0D0	Actual \$DOO	Estimate \$000	
RECURRENT EXPENDITURE		<del>_</del> †		
Employee related (b)	80,414	96,617	88,584	
Haintenance and working (b)	36,229	38,285	36,468	
Depreciation		5,581	5,592	
Grants and subsidies -				
Grants to organisations (D)	801	1,576	2,559	
Other services -				
Joint State/Commonwealth program against drug abuse (a)	528	)		
Assistance towards intercultural community studies and		ļ		
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: Nor funded expenses		19,638	19,152	
Increase in accrued expenses	· · · · · · · · · · · · · · · · · · ·	18	21	
Total Payments	146,871	140,762	115,323	

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#### ESTIMATES 1992-93

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

### 25 DEPARTMENT OF SCHOOL EDUCATION

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### 25.3 Administrative, Professional and General Support Services

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### 25.3.1 Administrative, Professional and General Support Services (cont)

OPERATING STATEMENT (cost)

	i95 i -	92	2992-93
	Estimate \$0C0	Actus) 1000	Estimate \$000
Plus: Increase in agency cash balances		775	
Less: User charges fevenue	54	512	265
lither sources of reveale	50 '	655	223
Use of agency cash balances	22 -		37
Consolidated Fund Recorrect 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	162,381	141,130	122,112
OLTLAYS		_	
Recurrent	146,817	140,450	115,038
Capital	5.636	560	7,334
PROGRAM RECEIPTS	II	- L	
Receipts due to Contolidated Fund Commonwealth Payment - Brug Education	264	264	261
User Charges Retained by Agency	, 		
[.ommissions	43	40 (	43
Publication sales		265	199
Fees for services		,	43
Carrespondence school fees	E		
	54	3:8	285

(d), (b) Actual expenditure for 1991-92 and estimates for 1992-93 for items marked (a) are distributed as appropriate to Sirms marked (b).

#### Policy Area: 2. Education

Folicy Sector: 2.1. Primary and Secondary Education

(Refer Dive Tables in Budget Paper No. 2)

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

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### 26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

FINANCIAL SUMMARY

	1991-97		1997-93
	Est (mate SOCO	Actual \$000	Estimate 9000
RECURRENT PAYMENTS			
Employee related	571,379	575,549	635,522
Haintenance and working	199,359	200,419	719,697
Caher services	(3,301	14,705	503
Tota' Payments	804.D\$9	7SD, 673	855,517
Plus: Increase in agency cash balances	· · · · · [	16,456	
tess. User charges receipts	; [D, 92 <b>6</b>	122,493	125,930
Other southers of the rights	2,262	2,365	6/5
Use of agency cash balance;	9,150	• •	14.734
Consolidated Fund Recurrent Payments	587.549	582,274	714,578
TOTAL CAPITA, MORKS AND SERVICES PAYHENTS	1:5.924	115,950	138,76%
Less: Advances received from other organisations			<b>6</b> .0
Consolidated Fund Capital Payments	116,924	115,950	138,161
local Consolidated Fund Payments	804,623	798,224	B52,739
DUTLAY5			_
Recurrent	693,111	668,163	729,987
Capital	109,586	:14,905	134,266

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

<u>Program Objective(s):</u> To enable students to active greater educational standards and volational competence in the fields of engineering, construction and transport. Provide increased opportunity for robility in applyment and to improve the performance and productivity of industry.

<u>Program Resonantion:</u> The provision of conversion for full rine and part-time students to emable them to meet legislative and industrial requirements in the fields of engineering, construction and transport.

#### <u>Activities:</u>

	Average Staffing (EFT)	
	1991-92	1992-93
Teaching		
Swalding and construction	1,184	1,378
Computing and information services	243	282
Engineering services	1,774	2,055
Transport	760	834
Non-teachim	1,679	1,828
	5,640	6,437

#### OPERATING STATEMENT

	1991-	-92	1997-93
	Estimate 5000	Actual \$000	Estimate \$000
<u>ECURAENT PAYNENTS</u> Eroloyee releted	206,885	208,861	232,745
Maintenance and working	75,939	74, <b>0</b> 04	8),565
Other services -	4,463	3,273	
Restructuring Recundancies	5,169	1,671	
otal Payments	292,506	287,839	316,311
Plus: Increase in agency cash balances		7,812	•••
less: User charges receipts	40 549	47,147	48,230
Other sources of receipts	a55	859	257
Gae of agency cash balances	1,210		7,234
onsolidated fund Recorrent Phyments	249,791	247,665	260,590

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- ----MUNISTER 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

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26.1.1 Courses in Engineering and Industrial Technology (cont)

.

	1991-92		1992-9.\$
	Estimate \$GOG	Act⊿aí Sú00	Estinate \$000
CAPITAL STATEMENT			
Total Capital Works and Services Payments Less: Advances received from other organisations	39.873	44.635	52,607 600
Consolidated Fund Capital Payments	35,873 -	44,685	52.087
Fotel Consolidated Fund Payments	285,564	292,290	312,677
DUTLAYS	· · · · ·		
Recurrent	251,857	240,592	268,081
Capital .	37,753	44,288	SD, 976
PADERAH RECEIPTS	·	r	
iser Charges Retained by Agency	1	1	
Rents and leases	59		
(Down) SS TORS	57 [		
Riscellaneous services	189	6, 987	8, 519
eased and lodging	. 113		
Administration charge	10,937	9,424	9,570
Course fees	233,252	13,395	10,718
Sale of course products	5,092	589	1,523
Componeeth Aboriginal programs Componeeth isbour market programs		6,852	5,709
Australian Traineestip Scheme		2.114	3,235
Sometrie and the second programs		6,151	8,110
Adult Literacy Program		1,948	2,284
Ninor user charges		596	552
	45,645	47,147	48,230

Policy Area: 2. Education

Policy Sector: 2.2. Tertiary and Vocational Education

(Refer Blue Tables in Buoget Paper Ho. 2)

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

### 26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

### 26.1 [Technica] and Further Education

#### 26.1.2 Courses in Applied Sciences

wrogmam\_Objective(s): To enable students to achieve ecucational scandards and vocational competence in the fields of health, numal and food sciences. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

<u>Program Coveriptions</u> The provision of courses for full-time and part-time students to enable them to part legislative and industrial requirements in the fields of health, rural and food sciences.

#### <u>artivities:</u>

	1991-9Z	1997-93
Teaching		
Personal and community services	679	790
Rural and mining	481	559
Tourism and hospitality	765	890
Non-teaching		
	92 <u>2</u> 7,847	<u>1,063</u> 3,242

Average Staffing (EFT)

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#### PERATURG STATEMENT

	1991-92		1999-93
	Estinate \$000	Actual S000	Estinate 1000
RECURRENT PAYMENTS Enployee colated	BC,411	\$9,031	116.807
HaintenAnce and working Other services	29,859	35,699	40,330
Restructuring	1.701	1,535	
Redundancies	2,009	784	
Total Payments	113,980	137,349	151,137
Plus: Increase in agency cash balances		4,599	
Lass: User charges receipts	I 17,209 I	24,930	24,515
Other sources of receipts	326	422	120
Use of agency cash balances	461		3,617
Consolidated Fund Recurrant Payments	95.984	116,396	122,685
CAPITAL STATCHENT	k		···
Rotal Edpital Works and Services Payments	22,125	ZG, 128	25, 142
Consolidated Fund Capital Payments	22, 125	20,129	25, 142
Total Consolidated Fund Payments	118 309	136.524	146,027

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)

	: 491-42		1992-93
	Estinate \$COC	Actual S000	Est inate \$000
<u>OPTIATS</u>	Į <b>—</b> — +		
Recurrent	95.771	112,419	126, 623
Capital	20,354	19,941	24, 340
Buddung uppelete	k		
44 <u>638AA4 RECEIFTS</u> Inder Sharg <del>ia</del> Matained by Agendy		1	
Dents and Jeases	15	1	
Cornisations	22		
Hiscellaneous services	72	2,925	3, 342
Board and Jodging	43		
Administration charge	4, 140	5.3 <b>6</b> 0	5,610
Course fees	16,853	5 086	5,438
Sale of course products	2,054		· · · ·
Commonwealth Aboriginal programs		276	714
Commonwealth labour market programs		3, 213	2,672
Anotralian Indinemanjy Schepe		591	1,512
Commonwealth training programs		Z, 685	3,864
Adult Literacy Program		913	L, 070
finor user charges		280	23
	17,209	24,930	24,515

Policy Area: 2. Ecucation

Policy Sector: 2.2. Tertiary and Vocational Education

(Refer Blue Tables in Budget Paper No. 2)

MUNISTER FOR EDUCATION AND YOUTH AFFAIRS AND MUNISTER 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

Teaching

Non-teaching

<u>Program Objective(s):</u> To enable students to achieve educational standards and vocational comprehence as applied ants. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

The provision of courses for full-time and part-time students to evable then to meet Program Description: legislative and industrial requirements in the fields of apparel and other maxinfacturing, graphic and visual ants and metra.

#### Activities:

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	1991-97	1992-53
Teaching		
Act and nedia	535	622
Manufactur: cg	/33	853
Ion-teaching	392	425
-	1,569	425 1,900

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Average Scaffing (EFT)

Т

OPERATING STATEMENT

	1991-92		1992-93
	Estinate \$0000	Actual \$000	Estimate \$000
RECURRENT PAYNENTS			
Employee related	60.789	58,948	65,758
Haintenance and working	L9,45h	18,191	20,541
Other services -			
Restructeding	1,524	951	
Redundancies	1,519	475	
Total Payments	<b>8</b> 3,586	78,545	86, 299
Plus: Incomese in agency cash balances		992	
less: User charges receipts	12,372	11,207	11,399
Other sources of raceipts	253	257	73
Use of Agency cash balances	36C		819
Consolidated Fund Recurrent Payments	70,601	68,073	74.008
CAP <u>I</u> TAL <u>Statement</u>	· · · · ·	ŀ	
Toxal Capital Works and Services Payments	L3,254	13,785	17,401
Consolidated Field Copital Payments	13.294	13,785	17,401
Total Consolidated Fund Payments	83 895	81,656	91,405

MINISTER FOR EQUCATION AND YOUTH AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING.

### 26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

### 26.1 Jechnical and Further Education

26.1.3 Courses in Fine and Applied Arts (cont)

	1991-	1991-92	
	Estruate 1900	Actual \$000	Estimate \$000
OUTLARS	! <u> </u>		
Recurrent	/1,214	67,338	74,900
Capital	12,450	13, 872	16,914
PHOGRAM RECEIPTS		·····	
User Charges Relaying by Agency	i		
Rents and leases	12		
Commissions	i i i		
Niscellaneous services	56	592	662
Reard and Jodging	24		
Administration charge	4,243	3,551	2.970
Course fees	5.889	.872	1,672
Sole of course products	1,121		
Commonwealth Aboriginal programs		167	432
Commonwealth labour market programs		L, <b>9</b> 50	1,625
Australium fraimeeship Scheme		602	921
Commonwealth training programs	! l	1,750	2,307
Adult Literacy Program	· · · · · · · · · · · · · · · · · · ·	554	650
Ninor user charges	· · · · ·	169	150
	12, 372	11,207	11,399

Policy Area: 2. Education

Policy Sector: 2.2. lartiary and Vocational Education

(Refer Blue Taples in Budget Paper bp, 2)

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

 $p_{mag}$  an 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 vocationa' courses.

Ac <u>tivities:</u>
---------------------

Teaching
Business services
Basic work skills
pre vocational
Foundation studies
Non-teaching

1991-92	1992-93
2,157	2,510
299	347
592	690
1,118	1,301
<u>1,199</u>	<u>1,305</u>
5,365	6,153

Average Staffing (EFT)

OPERATING STATEMENT

	1991-92		1992-93	
	Estimate \$000	Actual \$000	Estimate \$000	
RECURRENT PAYMENTS	Jr			
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	
CAPITAL STATEMENT				
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	

MINISTER FOR EDUCATION AND YOULK AFFAIRS AND MINISTER FOR EMPLOYMENT AND TRAINING

### 26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

### 26.1 Technical and Further Education

25.1.4 Courses in Commercial and General Studies (cont)

	1991-	92	1992-93	
	Estonate \$606	Actual \$00\$	Estinate \$000	
NUTLA*S				
Recordent	217,252	194,838	215, 691	
(ap'ta)	39,029	37.004	42,036	
PROGRAM RECEIPTS	1 <sup>-</sup> ;			
User Changes Retained by Agency	i l			
Rents and leases	36			
Cornissions	55 1			
Mixcellaneous services	162	1,724	1.932	
Board and Indging	(10		• • •	
Agninistration charge	15,180	15,177	14,850	
Ecurse fees	22,436	6,358	6,172	
Sale of course products	2,697			
Convolwealth Aboriginal programs		515	1,501	
Commonwealth Labour market programs	1 1	5,987	4,585	
Australian Traineeship Scheme	) <b>i</b>	:,847	2,827	
Commonwealth training pringrams	[ ]	5, 375	2,199	
Adult Literacy Program		1,702	1,996	
Hirot user charges	····	521	490	
	40,898	39,206	41,786	

Policy Area: 2. Education

Policy Sector: 2.2. Tertiary and Vocational Education

(Refer Blue Lables in Budget Paper Bo. 2)

#### 2510MATES 1992-93

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

#### 26 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMIMISSION

#### 26.1 Technical and Further Education

20.1.5 Support Services to Teachers and Students

Program Objective(s); To support teachers and students in the educational activities of colleges.

<u>Program Description:</u> The provision of services by way of curriculum development, staff training, and professional development and student support through guidance, courselbing, course information and other student services.

**Activities**:

	1591-92	1992-93
Planning and research	55	46
Sailding and properties	113	53
Accreditation and review	[11	66
Student services	87	102
Marketing services	56	65
	676	331

Average Staffing (EFT)

#### OPERAT: NG STATEMENT

	1991-	92	1992-93
	Es Cinate Sego	Actual \$000	Estimate \$000
RECURRENT PATHENTS			
Employee related	5,511	:4,810	12,752
Maintenance and working	6,968	12,746	10,619
Other services -	1		
Coint State/Engranuwen)th program against drug abuse	485	306	486
Textbook allowances	75	48	11
Contributions to joint ventures etc., with incustry	500		
Redungancies	2, 14)	592	
Total Payments	18.681	26,502	23,934
Plus: Increase in agency cash balances	50		
Consolidated Fund Resurrent Payments	18,731	28,502	23,934
<u>OUTLAYS</u>	·		
Recurrent	18,68.	28,5 <b>92</b>	23, 934
PROGRAM RECEIPTS	· ·· · · · ·		
Receipts poid into Conscillated Func Commonwealth Payment - Orug Education Campaigns	243	243	233

Policy Area: 2. Education

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

(Refer Blue Tables in Budget Paper Ho. 2)

#### 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

#### 76.1.6 Administrative Support Services

<u>Program Objective(s];</u> To manage the Complision in accordance with legislative requirements and complimate goals and to support the substantive programs of the Commission.

<u>Program Cesuription:</u> The provision of centralised administrative support services to assist the general management of the Commission.

#### <u>Activities:</u>

	Average Sta	(fing (EFT)
	:991-92	1992-95
Financial services	76	49
Personnel and industrial relations	125	95
Audit and review	22	26
Executive services	99	<u>5</u> 4
Information systems	<u>12</u> 366	- <u>40</u> 304

#### OFERATING STATEMENT

	1991 92		1992-93
	Estimpte \$000	Actual 1000	Estimate \$COQ
ECURRENT PAYNENTS	1i		
Employee related	18,523	12,400	11,012
Heintenance and working	14,114	11,225	9,767
Other services -		1	
Ex gratia payments	40 (	55	40
Accundencies	) 4,659	714	
otal Payments	37, 336	26,394	20,759
Consolidated Fund Accurrent PayMents	37, 336	24,394	20,759
JUT=AYS	·		
ecurrent	37, 336	24.394	20.759

Pelicy Area: 2. Education

Policy Sectors 2.5. Other Education (Including Seneral Administration)

(Refer Blue Tables in Budget Paper So. 2)

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## MINISTER FOR THE ENVIRONMENT

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

	1991-98		1992-93	
Grganisat unal Unit	 Арртор. 2000	Actual \$000	Apgrop. \$000	
27 ENVIRONMENT PROTECTION AUTHORITY				
Recurrent Services	24,734	28,739	51,871	
(apita) works and Services	7,161	4,086	12,523	
	31,895	02,825	£¢,394	
28 NATIONAL PARKS AND WILDLIFE SERVICE				
Recurrent Services	37,483	37,996	38, 920	
Fabital works and Services	17.580	:7,315	20, 565	
	55,063	55,313	59,585	
29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST				
Reparent Services	12,237	109,11	18,285	
Capital Works and Services	202	702	1, 158	
	18,939	12,603	13,444	
30 CENTENNIAL PARK AND MOORE PARK TRUST				
Recurrent Services	3,365	3,381	3,351	
Capital works and Services	751	475	678	
	4,116	3,856	4,029	

### MINISTER FOR THE ENVIRONMENT

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

	1991	- 92	1992-93	
Organisational Unit	Арргор. \$000	Actual \$000	Арргор. \$000	
31 BICENTENNIAL PARK TRUST				
Recurrent Services	1,016	1,003	998	
Capital Works and Services	547	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 (EFT)
	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

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MINISTER FOR THE ENVIRONMENT

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### 27 ENVIRONMENT PROTECTION AUTHORITY

FINANCIAL SUMMARY

	1991-	92	1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT_EXPENDITURE	, —		
Employee related	16,343	20,151	27,175
Maintenance and working	16,046	20,409	27,333
Depreciation	{	1,282	2,382
Snants 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
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	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
OUTLAYS	I		
Recurrent	37,304	43,150	58,212
Capital	7,940	4,603	12,523

#### MINISTER FOR THE ENVIRONMENT

### 27 ENVIRONMENT PROTECTION AUTHORITY

### 27.1 Protection of the Environment

#### 27.1.1 Environment Standards, Policies and Research

<u>Program Objective(s):</u> To develop, co-ordinate and promote policies and programs for environment protection and pollution prevention.

<u>Program Description</u>: 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.

Activities:		Average Star	ffing (EFT)*
Standards, guidelines, protection of environment plan: policies Policy integration Legal Watural resources Waste research	1991-92	1992-93	
	Standards, guidelines, protection of environment plans,	<b>C</b> D	114
		92 7	114 S
Standards, guidelines, protection of environme policies Policy integration Legal Natural resources		8 5	12
	Waste research	7	10
	FCOUCHICS	<u> </u>	<u>10</u> 154

\* 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

	1991-	92	1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	5,230	5,649	7,296
Haintenance and working	2,633	3,515	4,307
Depreciation	1	359	667
Grants and subsidies -		[	
Government contribution to Zoological Parks Board	3,835	4,026	3,957
C.S.I.R.O. research program on climate change	100	104	100
Co-operative Research Centres	600	675	300
Total Expenses	12,398	14,428	16,627
Less: Non funded expenses		1,130	1,438
Fotal Payments	12,398	13,298	15,189

MINISTER FOR THE ENVIRONMENT

### 27 ENVIRONMENT PROTECTION AUTHORITY

### 27.1 Protection of the Environment

### 27.1.1 Environment Standards, Policies and Research (cont)

### OPERATUNG STATEMENT (cont)

	1991 -	92	1992-93	
	₹stimate \$000	Actus] \$909	Estimate \$000	
Plus: Increase in agamey cash balances Less: Other sources of revenue	8,516 9,194	2,000,S	56	
Consolidated Fund Recordent Payments	11,720	11,298	15,133	
<u>Çapjia: Siaiêmêht</u>				
Total Capital Works and Services Expenditure	ί, 985	1,082	4,358	
Consolidated Fund Capital Payments	1,985	 1,0 <b>8</b> 2	4,358	

**Jotal Consolidated Fund Payments** 

ØJTLAIS Recorrent Copital

<u>PROGRAM\_RECEIPTS</u> Recoipts due to Contellidated Fund Waste Disposal Tevies

i, 985	1,082	4,358
1,985	1,082	4,358
15,705	2.380	19.491
,		
12, 398	13,298	15, 189
1,985	1,082	4,358
ı —- ·- — — — — — — — — — — — — — — — — —		
	2,000	7,000

Policy Area: 5. Housing and Community Services

Policy Sectors 5.3. Protection of the Environment

(Refer Slove Tob'es in Sudget Paper No. 2)

#### 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.

<u>Program Description:</u> 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.

Activi<u>ties:</u>

	1991-92	1992-93
Community liaison and education Regional office education Schools education Trusts administration Haste education and litter	13 7 3 1 12	15 11 5 2 19
Pollution line information	<u>3</u>	4

Average Staffing (EFT)

\* Staff numbers for Radiation Health and ex Waste Hanagement 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

	1991-	.92	1992-93
	Estímate ( \$000	Actua \$000	Estimate \$COC
RECURRENT EXPENDITURE			
Employee related	( 1,144	2,016	2,817
Maintenance and working	1,704	2,008	2,920
Depreciation		128	238
Grants and subsidies -			
Environment and conservation organisations	106	105	106
Total Expenses	2,954	4,257	6,081
Less: Non funded expenses		403	513
Total Payments	2,954	3,854	5,568
Plus: Increase in agency cash balances	1,938	··· }	
Less: Other sources of revenue	2,329	177	
Consolidated Fund Recurrent Payments	2,563	3,677	5,568
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure	318	155	503

#### MINISTER FOR THE ENVIRONMENT

### 27 ENVIRONMENT PROTECTION AUTHORITY

### 27.1 Protection of the Environment

### 27.1.2 Environmental Education (cont)

### CAPITAL STATEMENT (cont)

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	1991-92		1992-93	
	Estimate \$000	Ac.tual SCOO	Escimate \$000	
Consolidated Fund Capitol Payments	31.4	165	50.5	
Total Consolldated Fund Payments	2.881	3,B32	6.071	
CUTLAYS				
Recurrent Capital	2,954 318	3, <i>8</i> 54 155	5,568 503	
<u>PPOGRAM_RECEIPTS</u> Peretois due to Convolidated Such		k 	ا ــــــــــــــــــــــــــــــــــــ	
Haste Dísposa/ levies		171	2,000	

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

(Refer Blue Tables in Bucget Papar Ho. 2)

MINISTER FOR THE ENVIRONMENT

### 27 ENVIRONMENT PROTECTION AUTHORITY

### 2/.1 Protection of the Environment

#### 27.1.3 Operations

<u>Program Gbjective(s):</u> To achieve satisfactory environment quality in each of the Environment Protection Authority's regions.

<u>Program Descriptions</u> 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.

1.1	۰.			
<u> 1</u>	-	1	162	

	1993-92	1992-93
Total catchment management implementation	3	4
Compliance/enforcement	61	8.8
Cantrol	23	32
Segional planning	18	24
Major projects	11	18
Radiation control	11	12
Laboratories	12	15
Site assessment and rehabilitation	14	22
	153	215

Average Staffing (EFT)

\* Staff numbers for Radiation Health and ex Waste Management staff have been included from 1 Narch 1992 only. These staff were transferred from the Department of Health and the former weste Hendgement Authority.

#### OPERATING STATEMENT

	1991-92		1992-91	
	Estinate \$000	Actual \$000	Estimate \$900	
RECURNENT EXPENDITURE				
Employee related	Z,778	7,455	10,182	
Heintenance and working	3,118	7,758	11,46/	
Depreciation		474	881	
Brants and sublidies - Council recycling scheme Cther services -		526	2,200	
Contribution to Health Gepartment Bivision of Analytical Laboratories	278	[		
Total Expenses	5,174	16,214	24,730	
Less: Non funded expenses	}	1,491	1,696	
Total Payments	6,174	14,723	22,832	

#### MUNISTER FOR THE ENVIRONMENT

## 27 ENVIRONMENT PROTECTION AUTHORITY

### 27.1 Protection of the Environment

### 27.1.3 Operations (cont)

### OPERATING STATEMENT (cont)

	1991-92		1992-90	
	Estinate \$000	Actual 1000	Evituate \$000	
Plus: Increase in agency cash balances	3, 558			
Less: User charges revenue	4 1	97	210	
Other sources of revenue	3,921	3 606	2,500	
Emisolidated Fund Recurrent Payments	5 907	11,626	20,122	
CAPETAL STATEMENT	<b></b>	—— <del>—</del>		
Total Capital Works and Services Expenditure	L,429	1,302	1,816	
Consolidated Fund Capital Payments	L,429	1,302 (	1,616	
lota) Consplicated Fund Payments	7,335	12,928	21,938	
DLIFAA2				
Recurrent	6,170	14,626	22,622	
(apita)	1,422	1,302	1, 815	
PROGRAM RECEIPTS				
Receipts due to Corsolidated Fund Contribution from Sydney Water Rward		17,056	21,000	
Fens	7, 935	5,795	7,000	
Filles	ĴĊ	400	400	
AND Physics, "Allocat By Lengar	ا ــــــــــــــــــــــــــــــــــــ			
.Set Charges Relained by Agency Licences - Ozone Protection Acc		91	204	
Ninon usem charges		5		
		97	210	

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

[Refer Bius Tables in Budget Paper Mo. 2]

#### MINISTER FOR THE ENVIRONMENT

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### 27 ENVIRONMENT PROTECTION AUTHORITY

### 27.1 Protection of the Environment

#### 27.1.4 Monitoring and Reporting

<u>Program Objective(s):</u> To monitor environmental quality and report on the state of the environment.

<u>Program (descriptions</u> Provide advice to the Government on matters relating to the environment and valuation of environmental reports, research, and data that facilitates the formulation of effective and efficient programs to protect the devironment.

Activities:		Average Staffing (EFT		
		1991-92	1992-93	
	Amplect/em:ssion maniforing	43	76	
	State of environment reports/annual reports	2	y	
	Beachwatch	2	3	
	Environmental menitoring program	34	41	
	Laboratories	12	17	
	Chemical assessment and ecotoxicology	<u></u>	11	

 Staff numbers for Radiation Health and ex Maste Management staff have Been included from L March 1992 only. These staff were transferred from the Repartment of Health and the former Waste Management Authority.

#### OPERATING STATEMENT

	1591-52		1992-93	
	Estimate SCOC	Actual \$909	Estimate S000	
RECURRENT EXPENDITONS			•	
Exployee related	7,191	5,030	6,860	
Maintenance and working	B, 591	),028	6,639	
Cepreciation		323	596	
Total Expenses	15.782	12,379	16,115	
Less: Non funded expenses		1,007 C	1,222	
Total Payments	15,782	11.372	14,833	
Plus: Increase in Agency cash balances	5,347		<b></b> .	
Less: Other sources of revenue	20,585	9,234	3,785	
Consolidated Fund Recurrent Poyments	4,544	2,138	11,048	

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### F5T1MATES 1992-93

### MINISTER FOR THE ENVIRONMENT

### 27 ENVIRONMENT PROTECTION AUTHORITY

### 27.1 Protection of the Environment

27.1.4 Monitoring and Reporting (cont)

	1991 -	92	1992-93	
	Cstimate \$0C0	Actua' 5000	Estinate 3000	
CAPITAL STATEMENT				
Tutal Capital Works and Services Expenditure	4,208	2.064	5,846	
Total Capital Payments	4,208	2.064	5,846	
less: Use of agency cash balances	779	517		
Consulidated Fund Copital Payments	3 429	1,547	5,846	
local Consolidated Fund Payments	7,975	3,685	16,694	
<u>11_71_4YS</u>	I	·		
lecurrent. Japital	15,792 4,208	11,372 2,064	14.833 5,846	
Malicy Area: 5. Howling and Community Services	1			

Malicy Sectors 5.3. Protection of the Environment

(Refer Blue Tabler in Budget Faper No. 2)

### MINISTER FOR THE ENVIRONMENT

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### 28 NATIONAL PARKS AND WILDLIFE SERVICE

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$GOG	Actual \$000	Escimpos Sobo
ACCURRENT EXPENDITURE			
Employee relates	32, 192	38,662	41,52
Reintenance and working	21,667	17.627	19,203
Repreciation	4,000	28,988	27,53;
Grants and subsidies	1,971	2,260	1,300
Other services	\$,058	9.544	9,24)
Total Expenses	58,894	97,181	98,808
Plus- increase in inventories and prepayments	5		•••
Less: Non funded expanses	11,034	37,906	36, 159
Increase in accrued expenses		\$69	19
Total Payments	57,869	58,306	62,630
Plus: Locrease in agency cash balances	296	3,418	
Less: User charges revenue	11,965	11,487	13,442
Other sources of revenue	6,716	11,408	7,360
Decrease in receivables		833	
Use of agency cash balances		•••	2,908
Consolidated Fund Recurrent Payments	37.483	37,996	36,920
TOTAL CAPETAL WORKS AND SERVICES EXPENDITURE	17,580	16,902	22,306
Total Capital Payments	17,580	15,902	<b>77,30</b> 6
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	\$7.315	20,665
Total Consolidated Fund Payments	55,053	\$5,311	59,585

<u>GUTLATS</u>			
<b>Recurrent</b>	45, 903	47,397	49,184
Capitol	17,580	16,902	22,396

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## MINISTER FOR THE ENVIRONMENT

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### 28 NATIONAL PARKS AND WILDLIFE SERVICE

#### 28.1 Conservation of Natural and Cultural Resources

#### 28.1.1 Natural and Cultural Resource Management

P<u>rogram Objective(s):</u> 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 on unusual natural phenomena. To conserve and/or manage a representative sample of sites, structures of places of significance to Shoringtoes, of cations' historical significance or research value.

Conservation, protection, restoration and other related resources panagement activities conducted at the field lave', Promotion of the study, understanding and Program Description: appreciation of wild)-fe, natural environments. Aboriginal culture and Austrelia's peritage generally. Encouragement and management of appropriate use and enjoyment of national parks. Preservation of the State's natural and cultural resources.

Average Staffing (EFT) <u>Activities:</u> 1991 - 92 1992-93 40 Environmental survey and research Land conservation Wildlife conservation and regulatory services 18 11 Alariginal heritage Historic and archaelogical services ī, Field services Development and restoration works 698 768 65 844

#### DPERATING STATEFERT

	1991-92		1992-93
	Estimate \$000	Actual \$COC	Estimate \$000
SECURRENT EXPENDITURE			
Enployee relaced	21,780	27,952	31,026
Haintenance and working	13, 382	8,990	10,532
Depresitation	3,909	28,305	76.880
Grants and subsidies -	· · ·		
Mational Parks and Wildlife Coundation	50	50	50
Other services -			
Special activities	5, 525	7,630	6,930
Heritage assels 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	33,716
Increase in accrued expenses		662	14
Tals) Psyments	38,989	38,861	43,909
Plus: Journesse to agency cash balances	296	2,760	

#### 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)

OPERATING STATEMENT (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Less; üser charges revenue	875	10,947	12,919
Other sources of revenue Decrease in receivables	7,946	9,895 572	5,889
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

423

• • •

15,789

35,996

10

. . . 1,641

...

18,445

40,424

• • •

- - -

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17,006

47,470

Plus: Increase in agency cash balances Less: Use of agency cash balances Advances received from other organisations

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

39.114	00 400	<b>NO</b> 000
38,114	28,492	30,990
17,006	15,376	20,086
	17,000	17,000 13,570

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
	Est Poate \$200	Actual 3000	Estimate juuu
PRUGHAM RECEIPTS			
Receipts due to Consulidated Food		1	
Commonwealth Poyment - Natural Resource Management	I	23	26
Convolweelth Payment - Other Specific			
Purpose Capital Payments	203	195	
	L		_
ser Charges Retained by Agency	1	ï	· · · ·
Ferts and leases		4,387	3,894
Permi Ls	B20	595	81 <b>G</b>
Second and recommittee they		548	580
Entry fees		5,386	7,610
Minor user charges	55	4:	25
	8/5		12,9[9

\* Records the purchase price of assets written down to a hominal value following accuisition.

Policy Area: 6. Recreation and Culture

Policy Sectors 6.1. Recreation Facilities and Services

## MINISTER FOR THE ENVIRONMENT

## 28 NATIONAL PARKS AND WILDLIFE SERVICE

## 28.1 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 Sta	Average Staffing (EFT)	
	1991-92	1992-93	
Recreation area management	12	3	

#### OPERATING STATEMENT

.....

	1991-	1991-92	
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	3,090	753	229
Maintenance and working	1,235	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 palances	Í	462	
Less: User charges fevenue	1,524	284	213
Other sources of revenue	700 {	499	50
Use of agency cash balances			103
Consolidated Fund Recurrent Payments	3,769	2,673	340

## MINISTER FOR THE ENVIRONMENT

# 28 NATIONAL PARKS AND WILDLIFE SERVICE

## 28.1 Conservation of Natural and Cultural Resources

28.1.2 Recreation Area Management (cont)

	1991-92		1992-93	
	Estimate \$000	Addua) 2000	Estanate \$000	
CAPITAL STATEMENT				
Total Capital Works and Services Expenditure	289	33	120	
Contolidated Fund Capital Payments	289	33	120	
lotal Consolidated Fund ₽äyment≼	4,058	2,796	4 <b>6</b> 0	
<u>OUTLAYS</u>				
Recurrent	4,469	2,710	493	
Capita'.	289	33	120	
PROGRAM RECEIPTS				
Iser Charges Retained by Agency				
Rents and losses	418	9	B	
Sport and recreation centres	150	95	102	
Entry fees	941	IBO	103	
Niron user Charges	ع (		•••	
	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

#### MINESTER FOR THE ENVIRONMENT

## 28 NATIONAL PARKS AND WILDLIFE SERVICE

## 28.1 Conservation of Natural and Cultural Resources

#### 28.1.3 Administrative Support Services

<u>Program Objective(s)</u>: To manage the Service in accordance with ingislative requirements and componets goals and to support the substantive programs of the Service.

<u>Program Descriptions</u> The provision of centralised administrative policy and research support services to assist the general management of the Service.

Activities:

	-	•
	1991-92	1992-93
Senior canagement	12	12
Budgetary and arraysting services	23	22
Personnel services	24	28
Legal services	4	4
Corporate and management services	25	25
Edamywity relations and information services	26	16
Flight services	- S	5
Field support services	17	17
Fragenty services	ž0	25
Poliny planning	- 1	
Lord Howe island Board administration	ā	
	[53	152
		+

Average Staffing (EFT)

#### DPENATING STATEMENT

	1991-	1991-92	
	Fslimate \$000	ACTUR! \$000	Escimare \$000
RECURRENT EXPENDITURE			
Employee related	7,322	5,957	10,274
Painterance and working	7,047	8,387	8,478
Oepreciation	250	49 I I	466
Grants and subsidies -		1	
Lord Howe Island Board	· · · · ·	160	916
Athen services -	1 .		
Special activities		65	59
Total Expanses	14, 519	19, 355	26, 193
Less: Mon funded expensive	1,732	2.307	2,174
Increase in accrued expenses	{	297	4
Istal Payments	12,887	15,451	18,015
Plus: Increase in scency cash balances		196	
less: User charges revenue	9,567	256	310
Other sources of revenue	70	1,014	411
Decrease (n receivab)es	/ /	251	
Use of agency cash balances	· · · · ·	•••	683
Consolidated Fund Recurrent PAyments	3,250	15,116	15.501

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### 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 (cont)

## CAPITAL STATEMENT

1991 -	1991-92	
Estimate \$000	Actual \$000	Estimate \$000
285	1,493	2,100
285	1,493	2,100
3,535,E	16,609	18,701
	·	
3,320 285	16,195 1,493	17,705 2,100
4,284	163	198
693		
4,480	75	102
110	18	10
9,567	256	310
	Estimate \$000 285 285 3,535 3,535 3,320 285 4,284 693 4,480 110	Estimate \$000         Actual \$000           285         1,493           285         1,493           3,535         16,609           3,320         16,195           285         1,493           4,284         163           693            4,480         75           110         18

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

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ESTIMATES 1992-93

## MUNISTER FOR THE ENVIRONMENT

# 29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

FINANCIAL SUMMARY

	1991-92		:992-93	
	Estimate \$000	Actual   \$000	Estimate \$000	
RECURRENT EXPERIITURE				
Employee related	9,356	9,767	10, 553	
Haintenance and working	5,953	6,023	6,291	
Deprecialion	2,850	2,920	2,990	
Total Expenses	18.159	18,710	19,834	
Pluss Increase in inventories and prepayments	1	69		
Declease in account expenses	3			
Less: Non funded expenses	3.440	3,577	4,076	
Increase in accrued expenses		430	•••	
otal Payments	14, 722	14.772	15,758	
Plus: increase in agency cash balances	500 (	378	•••	
Less: User charges revenue	1,730 }	2,241	Z,165	
Other sources of revenue	1,070	996	832	
Decrease in receivables	195	22		
Use of agency cash balances	[ … ]		475	
Consolidated Ford Recurrent Payments	12.237	11,901	12,285	
IDTAL CAPITAL WORKS AND SERVICES EXPENDITURE	- /02	772	1, 158	
Plus: Decrease in accrued expenditure		3 .		
otal Capital Payments	702	774	1, 158	
Plus: Increase in agency cash balances		90 ]		
Less: Agency sources of revenue		72 [		
Sale of investments	· · · · ·	<b>50</b>	•••	
onspligning Fund Copital Payrents	702	7/12	1,158	
otal Consolidated Fund Payments	12,939	12,603	13,444	

OUTLANS			
Recurrent	12,807	12,408	13,593
fapita'	762	762	1,158
		í	

## MINISTER FOR THE ENVIRONMENT

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# 29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

## 29.1 Royal Botanic Gardens and Dumain Irust

#### 29.1.1 Royal Botanic Gardens and Domain Trust

 $\underline{Prespram Objective(\underline{s}):} \quad To observe knowledge and apprecration of plant life and promote public enjoyment of the lands.$ 

<u>Program Descriptions</u> The mointenance of the Poyal Botanic Gardens, the National Recharges, the Donate, Mount Tomah Potanic Gardens and Hount Annah Botanic Gardens. Scientific research into systematic and environmental potany, and the provision of botanical and honticultural advice, education and extension services for these establishments.

	Average Sta	Staffing (EFT)	
	1951-92	1992-93	
Scientific services (Mational Herbarium)	57	58	
Norticultural botary	13	13	
Horticultural management	48	46	
Gardens services	44	43	
Comporate services	47	47	
Mount Tomah Botanic Gardens	27	28	
Noust Annan Botanic Garcens	55	55	
	291	291	

#### OPERATING STATEMENT

Activities:

	1991-52		1992-93	
	Escinate <b>SO</b> DO	Actional \$9009	Estimate 1000	
RECVERENT EXPERDITURE	· ·· •			
Employer related	9,366	9,767	10,553	
Maintenance and working	5,953	6,023	5,29L	
Depreciation	2,850	2,920	2,996	
Total Expenses		18,710	19,634	
Plus: Increase in inventories and prepayments		69		
Decresse in accrued expenses	[ 2]			
Less: Non (unded expenses	5,440	3.577	4,076	
Increase in account expresses		430	•••	
Total Payments	14,722	14.772	15,758	
Plus: Increase in agency cash balances	500	378		
cess: User charges revenue	1,730	2,241	2,165	
Other sources of revenue	1,670	986	83Z	
Decrease in receivables	185	22		
Use of agency cash balances			475	
Consolidated Fund Recorrent Payments	12,23/	11,901	12,286	

## 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 (cont)

CAPITAL STATEMENT

	1991 -	1991-92	
	Estimate Actual \$000 \$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 Less: Agency sources of nevenue Sale of investments		90 72 90	···· ···
Consolidated Fund Capital Payments	702	702	1,158
Iotal Consolidated Fund Payments	12,939	12,603	13,444
<u>UUTLAYS</u>			·
Recurrent Capital	12,807 702	12,408 762	13,593 1,158
ROGRAM RECEIPTS	·		
iser Charges Retained by Agency Rents and leases Publication sales Land rentals Entry fees Use of recreation facilities Minor user charges	265 490 175 410 215 175	334 597 553 378 158 221	330 605 500 380 150 200
-			

2,241

2,165

1,730

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

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## ESTIMATES 1092-93

MINISTER FOR THE ENVIRONMEN:

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# 30 CENTENNIAL PARK AND MOORE PARK TRUST

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FINANCIAL SCHMARY

	(VQ]-42		1992-93
	Estinate SCOC	Actual \$000	Estimate \$000
AFCUMMENT EXPENDETURE			
	1,712	2,021	2,090
Naincenance and working	3,503	1,773	1,935
Oepreciption		2,356	2,366
Total Expenses	5,316	6,150	6,391
Less: Non funded exDenses		Z,606	2,615
Total Payments	5,315	3,554	3,776
Plus: Increase in agency cash balances		1.549	3,140
Less: User charges revenue	1,525	1,601	1,453
Other sources of revenue	aŭ l	112	120
Use of agency cash balances	345		
Consulidated Food Reconcent Poyneets	3,365	3,3 <b>8</b> 1	3.351
TOTAL CAPITAL NORKS AND SERVICES EXPENDITURE	751	L,260	3,081
Toza' Capital Peyments	751	1,250	3,011
Less: Agency sources of revenue Use of agency cash balances		23 762	30 2,303
· · · · · · · · · · · · · · · · · ·			
Consolidated Fund Capital Payments	751	475	678
Total Consolidated Fund Payments	4,116	3,855	4,029
OUTLAYS			
Recorrect	3,790	1,953	2,323
Capital	75.	1,237	2,981

#### MEMISTER 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 najor open area in the convertity for the benefit of the community.

<u>Program Description</u> The management of Centennial Park and Moore Park as major possive and active recreation fact]<sup>4</sup>t<sup>4</sup>es.

Activities:

## Average Staffing (EFT)

1951-92 1592-53

66

61

Administration and maintenance

#### OPERATING STATEMENT

BECURRENT EXPENDITURE Suppose related Maintenance and working DeprinitationEstimate \$000Actual \$000I, 712 Baynents1, 712 3, 603 1, 773 2, 3662, 021 3, 603 1, 773 2, 366Total Expenses Less: Non funded expenses5, 315 3, 5546, 150 3, 315Total Paynents5, 315 3, 5543, 554 3, 554Plus: Increase in agency cash balances Less: Osen changes revenue 0 ther sources of revenue 0 ther sources of revenue 0 ther sources of revenue 30 3, 3653, 381Consultated Fourt Recurrent Paynents3, 365 3, 3813, 381	1992-93
Employee related1,7122,021Maintenance and working3,6031,773Deprectation3,6031,773Intel Expenses5,2156,150Less: Kon funded expenses5,2156,150Total Payments5,3153,554Plus: Increase in agency cast balances1,5251,501Use of agency cash balances345	Estinate \$000
Maintenance and working       3,603       1,773         Deprectation       2,360        2,360         Total Expenses       5,315       6,150         Less: World funded expenses        2,606         Total Payments       5,315       3,554         Plus: Increase in agency cash balances        1,525         Use of agency cash balances        30         Use of agency cash balances           Use of agency cash balances	
Depreciation      2,366       Total Expenses     5,315     6,190       Less: World funded expenses      2,606       Total Payments     5,315     3,554       Plus: Increase in agency cast balances      1,543       Less: User changes revenue     30     112       Other sources of revenue     345	2,090
Total Expenses     5,315     6,150       Less: Won funited expenses      2,606       Total Payments     5,315     3,554       Flus: Increase in agency cash balances      1,543       Less: Open changes revenue     1,525     1,501       Other sources of revenue     30     112       Use of agency cash balances	1,935
Lesse Won funited expenses 2,606 Total Payments 5,315 3,554 Flus: Increase in agency cash balances 1,540 Lesse User changes revenue 1,525 1,500 Other sources of revenue 30 112 Use of agency cash balances 345	2,365
Total Payments     5,315     3,554       Plus: Increase in agency cash balances      1,540       Less: User charges revenue     1,525     1,501       Other sources of revenue     80     112       Use of agency cash balances      345	6.351
Plus: Increase in agency cash balances        1,540         Less: User charges revenue       1,525       1,601         Other sources of revenue       60       112         Use of agency cash balances	2,615
Lesse User changes revenue 1,525 1,500 Other sources of revenue 30 112 Die of agency cash balances 345	3,776
Other sources of revenue 60 112 Use of agency cash balances 345	1,148
Use of agency cash balances	1,453
·	1 120
Enasulfilited Four Recurrent Phymerics 3,365 3,381	
	3,351
CAPITAL STATEMENT	
Total Capital Works and Securices Expenditure 761 ' 1,260	3,013
Total Capital Payments 751 1,260	3,91;
Lassi Agency sources of revenue	30
Use of agercy cash balances	2,303

751

4,115

475

3,856

678

4,029

#### Consolidated Fund Capital Payments

Total Consolidated Fund Payments

## MINISTER FOR THE ENVIRONMENT

# 30 CENTENNIAL PARK AND MOORE PARK TRUST

## 30.1 Centenniel Park and Moore Park Trust

30.1.i Centennia) Park and Moore Park frust (cont)

	1991 -	92	1997-93
	Est'mate \$0C0	Accuel 5000	Estinate \$000
	3,790	1.953	2,323
	751	1,237	2,981
Agency	I <u></u>		
ation facilities	1,450	1,498	£,405
	25	103	48
	1.525	1,601	1,453

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

## MINISTER FOR THE ENVIRONMENT

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# 31 BICENTENNIAL PARK TRUST

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FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$COO
RECURRENT EXPENDITURE			
Employee related	565	592 ' 561	576 500
Maintenance and working Depreciation	490	149	160
Gebrechation		149	100
Total Expenses	1,195	1,302	I,236
Plus: Increase in inventories and prepayments	5		
Decrease in accrued expenses	{ ]	7 (	
Less: Decrease in invertories and prepayments		2 (	• • •
Won funded expenses	192	180	188
Increase in accrued expenses	2	•••	•••
Total Payments	1,007	1,:27	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	1,015	1,003	998
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	847	994	519
Total Capital Payments	847	994	519
cess: Use of agency cash balances		196	50
Consolidated Fund Capital Payments	847	798	469
Total Consolidated Fund Payments	1,863	1,801	I,467
DUTLAYS			
Recurrent	902	907	885
Recurrent Capital	847	907	519
Capital	647	1 125	519

### MINISTER FOR THE ENVIRONMENT

## **31 BICENTENNIAL PARK TRUST**

## 31.1 Bicentennial Park Trust

#### 31.1.1 Bicentennial Park Trust

Administration and maintenance

<u>Program Objective(s):</u> 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.

<u>Program Description:</u> The maintenance and development of Bicentennial Park as a major public recreational area for the benefit of the community.

Activities:

Average	Staffing	(EF7)
1991-92	19	92-93
23		23

OPERATING STATEMENT

	1991-	92	1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	\$65	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		1	
Less: Decrease in inventories and prepayments	<sup> </sup>	2	
Non funded expenses	192	180	168
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	153
Other sources of revenue	25	57	30
Consolidated Fund Recurrent Payments	1,016	1,003	998

## MINISTER FOR THE ENVIRONMENT

## **31 BICENTENNIAL PARK TRUST**

## 31.1 Bicentennial Park Trust

31.1.1 Bicentennial Park Trust (cont)

	1991 -	1991-92	
	Estimate \$000	Actual \$000	Estimate \$000
CAPISAL STATEMENT			
Total Capital Works and Services Expenditure	847	994 <sub>(</sub>	519
Total Capital Payments	847	994	515
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 Capital	902 847	907 995	885 519
PROGRAM RECEIPTS	l		
User Charges Retained by Agency Radio tower lease Minor user charges	105	106 113	105 58
	105		163

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

## MINISTER FOR ETHNIC AFFAIRS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

	:951	:951-52	
Organisational Unit	Арртор. 5000	Acteal \$000	Арргор. \$000
32 ETHNIC AFFAIRS COMMISSION			
Recurrent Services	6.507	6,328	6,350
	€,507	6,32B	6,350
		-+	
ICTAL	1		
Reconvert Services	6, 507	6,328	6,350
TOTAL. MINISTER FOR ETHNIC AFFAIRS	5.507	6, 328	6.350

\* Summaries of payments from all funding sources, including the Consolidated Fund, are contained in the blue tables in Budget Paper Ho. 2 "Budget Leformatica".

## SUMMARY OF AVERAGE STAFFING

	Average Sta	(fing (EFT)
	1991-92	1992-93
TUNIC AFFAIRS CONSISSION	95	98
GIAL, MENESTER FOR ETHNIC AFFAIRS	95	98

## EST: MATES 1092-93

## MINISTER FOR ETHNIC AFFAIRS

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## 32 ETHNIC AFFRIRS COMMISSION

FINANCIAL SUNMARY

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	1991-92		1992-93
	Estinate Tono	Actual 9000	Estimate \$000
RECURRENT SAPENDATURE			
imployee related	4,222	4.355	4,347
Hainlenance and working	4,002	3,519	3,097
Depreciation	60	79	13
Grants and subsidies	L,031	1.097	1.031
Other services	j :26	122	126
Total Expenses	9.441	9,169	8,574
Vius Decrease in accrosd expenses			213
Less: Non funded expenses	759	718	482
Increase in accrued expenses		202	•
Total Payments	A, 682	B,249	8,405
Plus: Increase in receivables	BC		
Less: User changes revenue	1,893	1,501	1,803
Other sources of revenue	· · · · · ·	22	38
Decrease in Acceivables	[	93	
Use of agency cash balances	452	283	214
Consolidated Fund Recurrent Payments	6,507	5.328 (	6,350
OUTLATS			-
Recurrent	5.959	8,655	6, 602

#### MINISTER FOR ETHNIC AFFAIRS

## 32 ETHNIC AFFAIRS COMMISSION

## 32.1 Services for Ethnic Communities

## 32.1.1 Services for Ethnic Communities

<u>Program Objective(s)</u>: To pressule the full participation of people of ethnic background in community life,

<u>Program Description:</u> Provision of interpreting, translation and other services to assist the ethnic community, Research into the problems of ethnic groups. Making recommendations to the Sovernment and implementing the Government's policies in the area of ethnic affairs. Monitoring of Government agroupies' "Ethnic Affairs Policy Statements" and their implementation. Administration of grants to ethnic groups for welfare, cultural and support projects.

#### <u>Activities:</u>

	Average Sta	/fing (8FT)	
	1991-92	1992-93	
Restarch and advice on issues affecting the ethnic community Provision of interpreting and translation services Administering programs for grants to ethnic organisations Administration	26 49 1 <u>- 20</u> 96	26 49 1 <u>22</u> 98	

#### OPERATING STATEMENT

	1991-92		1997-93
	Estimete S000	Actual \$000	Estimate \$900
ECGRENT EXPENDITURE	I	1	
Employee related	4,222	4,355	4,347
Navoleoaner and working	4,002	3,5.6	3,047
Depreciation	60	78	73
Grants and subsidies -			
Ethnic groups	960	956	960
Gental subsidy for Elbace Communities Council	49	49	49
Western Sydney Area Grants Scheme	82	82	82
Other services -			
hational Accreditation Authority for Translators and			
Interpreters	126	122	226
otal Expenses	5,441	9,169	8,674
Plus Decrease in accrued expenses			213
Lens: Non funded expenses	759	718	482
Increase in accrued expenses		202	
otal mayments	8,682	8,249	8,405

## MINISTER FOR ETHNIC AFFAIRS

## 32 ETHNIC AFFAIRS COMMISSION

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## 32.1 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 Less: User charges revenue Other sources of revenue Decrease in receivables Use of agency cash balances	80 1,803  452	1,501 44 93 283	1,803 38 214
Consolidated Fund Recurrent Payments	6,507	6,328	6,350
QU <u>TLAYS</u> Recurrent	6,959	6,655	6,602
<u>PROGRAM RECEIPTS</u> User Charges Retained by Agency Language services Minor user charges	1,800	1,499	1,800 3
	1,803	I , 501	1,803

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

## MINISTER FOR BEALTE

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

Organisational Unit	1991	1991-92	
บาฐสการสะวิทิส เ มการ	Арргор. \$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	259,545	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 S	taffing (EFT)
	1991-92	1992-93
PARTMENT OF HEALTH	73,962	72,427
TAL, MINISTER FOR HEALTH	73,962	72,427

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## 300

## ESTIMATES 1992-93

## MINISTER FOR HEALTH

# 33 DEPARTMENT OF HEALTH

FINANCIAL SUMMARY

	1991-	1991-92	
	Estimate \$000	Actuai \$000	Estimate \$000
REC <u>URRENT PAYMENTS</u>			•
Emp'oyee 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
otal 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
onsolidated Fund Recurrent Payments	3,684,522	3,643,444	3,734,196
OTAL 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
onsolidated Fund Capital Payments	282,724	259,645	296,114
otal Consolidated Fund Payments	3,967,245	3,903,089	4,030,310
UTLAYS	I		
ecurrent	3,664,421	3, 517, 758	3,739,896
apital	292,276	264,542	318,932

#### ESTIMATES (992-93)

#### MINISTER FOR HEALTH

## 33 DEPARTMENT OF BEALTH

## 33.1 Public Nealth Services

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#### 33.1.1 Public Health Regulatory Services

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<u>Program Diject(ve(s))</u>. To maintain and improve public health and environmental health standards.

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Provision of health surveying services, supervising and complementing those provided by Local Government, Regulation of the production, distribution and bandling of food and oversight of the numeration of the Pume Food Act and the Poissons Act. Asintenance of standards to control redicing and other therapeutic goods from manufacture to distribution and prescription and monitoring the incidence of communicable diseases. Provision of financial assistance to Impunisation campaigns conducted by local councils and the payment of the burnal rosts of cestitute persons.

#### <u>Activities:</u>

Average Staffing (EFJ) 1991-32 - 5002-01

	1991-92	1992-91
Central public health services	58	56
A205 Burrers	12	12
Area Mealth/Region/Hospital services	81	83
Special public health program	50	50
	201	261

#### OPERATING STATEMENT

	1991-92		1997-91
	Estimate \$000	Accusi S000	Estinate \$000
RECURRENT PAYMENTS			
Employee retated	4,707	4,037	4,010
Maintenance and working	3,841	2,975	3,967
Other services -			
Expenses in connection with incunisation campaigns	285	401	256
Burial costs of destitute persons	71	99	73
Payments towards area Acalth services and public			
hospitals' operating costs	1,072	2.543	2,637
Special public health program	4,931	4,500	4,377
Redundancies		67	
Total Payments	14,957	14,643	15,318
Less: User charges receipts		2	
Consolidated Fund Recurrent Payments	14,957	14,641	25,316
CAPITAL STATEMENT		I	
Total Capital Norks and Services Payments	50	86	775
Consolidated Fund Capital Payments	<b>\$</b> 0	86	775
Total Consolidated Fund Phyments	15,007	14,727	16.093

### MINISTER FOR HEALTH

## 33 DEPARTMENT OF HEALTH

## 33.1 Public Health Services

33.1.1 Public Health Regulatory Services (cont)

	1992-93
Actual \$000	Estimate \$000
14.54	1 15,318
0 80	5 775
0   110	5 107
	2
	2

Policy Area: 3. Health

Policy Sector: 3.3. Public Health (Including Inspection Services)

#### MINISTER FOR HEALTH

## **33 DEPARTMENT OF HEALTH**

### 3.1 Public Health Services

#### 33.1.2 Analytical, Clinical and Scientific Services

 $\underline{\mathsf{rogroup}(\mathsf{Objective}(s))}$  . To improve the detection, prevention and control of disease.

<u>regram Description</u>: 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 mealth regulatory services.

#### <u>ativities</u>

	1991-92	1992-93
Rodiation munitoring services * Forensic medicine gervices	L? 35	36
Analytical and scientific laboratory services	206	205

.

Average Staffing (EFF)

 Responsibility for radiation monitoring services was transferred to the Environment Protection Authority during 1991-92.

#### PERATING STATEMENT

	1991-92		1992-93
	Estimate 1000	Actual S000	Estimate S000
ECURKENT PAYNEKTS Employee cmlated Maintenance and working Other services -	5,511 3.550	8,533 3,943	8,651 3,688
Recundencies	· · · ·	39	
stal Payments	13,851	12,515	12,339
misolidated Fund Recurrent Payments	13,861	12,515	12, 339
NPT: AL STATEMENT		I	
Total Capital works and Services Payments	1,185	982	1,220
onsolidated Fund Capital Payments	1.185	982	1,280
old! Lonsolidated Fund Payments	15,046	13,497	13,559
(TLAYS			
KCurrent spital	13, 361 1, 185	12, 515 982	12,339 1,2 <b>2</b> 0

#### MINISTER FOR HEALTH

## 33 DEPARTMENT OF HEALTH

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<u>33.1</u> Public Healt<u>h Services</u>

33.1.2 Analytical, Clinical and Scientific Services (cont)

	1991	1991-92	
	Estimate \$900	Actual \$000	Estimate \$000
<u>DGRAH RECEIPTS</u> seipts paid into Consolidated Fund			-
icences and other miscellaneous receipts	348	237	•••

Policy Area: 3. Health

Policy Sector: 3.3. Public Health (Including Inspection Services)

(Refer Blue Tables in Budget Paper No. 2)

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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 americans of individuals and the community concerning the dependence of a healthy lifestyle.

<u>Program Description</u>. Promotion of h-alta education through the production of multi-lingual leaflets, howklets, posters and audio-visual programs and the provision of information to the public about health misks and the availability of health services.

<u>Activities:</u>

Average	Staffing (EFT)
1991-92	1992-93

23

-<u>65</u> 88 24

173

Central health promotion services Area Health/Region/Rospital servicer

#### PERATING STATEMENT

	1991-	92	1992-93
	Fricinate SODC	Actual \$000	Estimate \$000
RECURRENT PAYNERTS			
Employee related	1 708	697	760
Paintenance and working	752	220	782
Grants and subsidies -			
Volumtary organisations	404	304	316
Other services -		1	
Payments towards area health services and public			
hospitals' operating costs			5,410
Special health promotions program	13,107	11,865	10,844
Sational Better Health Program	5,132	4,203	4,295
Aec'undanc i es		44	•••
otal Payments	20,103	17.353	22,407
ionsolidated Fond Recurrent Payments	20,103	17,353	22,407
411 <u>4475</u>			!

'ecurrent	28,103	17,353	22,407
ROGRAM <u>RECETETS</u> eccipts poid into Consulidated Fund			
Convorwealth Payment - Mational Batter Health Program	1,362	1,055	836

olicy Area: 3. Health

ality Sectors: 3.3. Public Health (Including Inspection Services)

(Refer Blue lables in Budget Paper kg. 2)

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#### MINISTER FOR HEALTH

## 33 DEPARTMENT OF HEALTH

#### 33.1 Public Health Services

#### 33.1.4 Blood Transfusion Service

<u>Propries Objective(s):</u> To ensure that an adequate supply of ticad and blood related products is made available to meet medical requirements.

Program Description: Provision of financial assistance to the Australian Act Cross Blood Transfution 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 (FFT)	
	1993-92	1992-93
Blood transfusion services	308	BCE

#### OPERATING STATEMENT

	1991-92		1992-93	
	Eptimate \$200	Actual \$000	Fstimate 1000	
RECURRENT PAYMENTS				
Other services -				
Payment to the Australian Red Cruss Blood (ransfusive Service	19.305	29,177	19,371	
Fotal Payaents	19,305	19,177	19, 971	
Consolidated Fund Recurrent Payments	19,305	19.177	19.371	
CAPITAL STATEMENT	· · · · · · · · · · · · · · · · · · ·	I		
Total Capital Korks and Services Payrents	11.378	1,428	3,790	
ionsolidated fund Capital Payments	11,578	£,428	3,798	
Toixl Consolidated Fund Payments	30, 683	20,695	23, 169	
DUTLAYS	· · ·	•		
	15,305	19,177	19,371	
Capital	11.376	1,426	3,798	

MINISTER FOR HEALTH

## **33 DEPARTMENT OF BEALTH**

## 3.1 Public Health Services

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## 33.1.4 Blood Transfusion Service (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
ROGRAM_RECEIPTS			
ceipts paid into Consolidated Fund	{		
Commonwealth Payment for Blood Transfusion Services			
- recurrent	7,844	7,159	7,236
- Capital	5,589	689	4,019
Commonwealth Payment to combat the Disease AIDS	1,400	1,400	1.400

olicy Area: 3, Health

plicy Sector: 3.3. Public Health (Including Inspection Services)

#### 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 Alcohoi Dependent Persons".)

#### OPERATING STATEMENT

1991-92		1992-93	
Estimate \$DOD	Actual \$000	Estinate \$000	
		3,986	
835	. 835	385	
4,767	4,525	4,371	
4,767	4,525	4,371	
4,767	4,525	4,371	
	Estimate \$000 3,932 835 4,767 4,767	Estimate \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$3,932 \$3,690 \$335 \$355 \$4,767 \$4,525 \$4,767 \$4,525 \$	

Policy Area: 3. Health

Policy Sector: 3.3. Public Health (Including Inspection Services)

#### MINISTER FOR HEALTH

## 33 DEPARTMENT OF HEALTE

#### 3.2 Delivery of Health Services

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## 33.2.1 Health Transport

regram Objective(s): To ensure appropriately compared and staffed realth transport services are available.

regram Gescription: Provision of land and air based energency transport and authorised non-energency transport services, 'r co-operation with other organisations, to persons and medical establishments in need. Includes the Arhulance Intensive Care Whit wal the Ar Andoulance Service. (Mote: This program excludes transport services undertaked directly by area lichtly services and public hospitals.)

ctivities:

	Average Staffing (EFT)		
	1991-92	1992 - 93	
Apbulance services Administration and support services	2,196 374 2,570	2, 133 371 2, 504	

#### PERATURG STATEMENT

	1991-92		1992-93	
	Estinate \$600	Actus) \$000	Estinate 1000	
ECURRENT PAYMENTS				
Employee rotated	108.665	95.445	96,820	
Maintenance and working	19.527	21,431	20,737	
Grants and subsidies -				
Queensland Ambulance Brigade	159	155	155	
Other services -	ľ			
Air Ambulance Service - operating custs	7,952	\$,088	9,088	
otal Payments	136,298	127,119	126,800	
Less: User charges receipts	38,923	39,689	43,450	
insolidated Fund Recurrent Payments	97,375	67,230	83,350	
PITAL STATENENT				
Total Capital Works and Services Payments	L0, D50	9.296	8,160	
nsplidated Fund Capital Payments	10.060	9,298	8,160	
tal Consolidated Fund Payments	107.465	96,628	91,510	
TL/145	1	I		
current				
pital	97,275	87,230	\$3,350	
pical	10,090	9,298	8,160	

#### MINISTER FOR REALTH

## **33 DEPARTMENT OF HEALTH**

## 33.2 Delivery of Health Services

33.2.1 Health Transport (cont)

	:591-52		1992-93
	Estimate \$000	Actual \$000	Estivate \$000
PROGRAM RECEIPTS	II		
Receipts paid into Consolidated Fund Realth Insurance Levy (excluding voluminary contributions)			48,000
weards instalance real (exclusing approximity configurational)	49,000	45,855	46,65
User Charges Retained by Agency			
Health insurance Levy (voluntary contributions only)			3,453
Anoniance transport charges	38,212	38, 713	\$9,570
Other ambulance user charges	711	3, 176	727
	38,923	39,689	43,450

Policy Ares: 3. Wealth

Policy Sector: 3.2. Community and Other Support Services

(Refer Blue Tables in Budget Fager 65, 2)

MINISTER FOR HEALTH

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## **33 DEPARTMENT OF HEALTH**

## 13.2 Delivery of Health Services

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## 33.2.2 Services Specifically for Drug and Alcohol Dependent Persons

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 $\frac{2rogram}{2}$  ( $\frac{2rogram}{2}$ )  $\frac{2r$ the remobilitation 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.

hos'v'sles:		Average Sta	
		1991,-92	1998-93
	Brug and Alcohol Birectorate Area legith/Region/Nosontal services	33 <u>- 300</u> - 333	33 <u>340</u> 373

#### IPPERATING STATEMENT

- .... -

	1991-92		1992-93
	Estimáte \$000	Accusi Sapa	Estinate \$COD
ECURRENT PAYMENTS		+	
Employee related	1,105	1,467	1.747
Heintenance and working Grants and substates -	441	365	459
Yoluntary organisations Other territory -	4,463	4,515	5,027
Joint State/Commonwealth program against arug abuse Foyments towards area health services and public	14,316	9.008	12, 523
hospicals' operating costs	14,951	17,072	15,029
State program against drug abuse	9,408	7,972	9,776
Réduqués no s	· ···	59	
old? Payments	44,646	40,451	44,656
Less: Jsen Charges receipts	,	34	
orsolidated func Returnant Payments	41,595	40,427	44,666
<u>IrLavs</u>	-		
scurfent	44, 595	40,427	44, 555

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## MINISTER FOR HEALTH

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## 33 DEPARTMENT OF HEALTH

## 33.2 Delivery of Health Services

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33.2.2 Services Specifically for Drug and Alcohol Dependent Persons (cost)

	1991	-92	1992-93
	Estimate 6000	Actual \$000	Estimate 1000
<u>PREGRAM RECEIPTS</u> Decempts paid into Consolidated Firm Commonwealth Payment - Drug Education Campaigns	9, 120	5,776	7,250
User Charges Relained by Agency Patiest fees and other hospital charges	· · · · · ·	. 34	

Policy Area: 3. Health

Policy Sector: 3.3. Public Health (Including Inspection Services)

#### MINISTER FOR HEALTH

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## 33 DEPARTMENT OF HEALTH

## 33.2 Delivery of Health Services

33.2.3 Support for Area Health Services and Public Hospitals

 $\frac{2max_{an}}{2max_{an}} \frac{\partial y}{\partial x} = Constraints (b) = To ensure the availability of a constraint-house and constraints for the community.$ 

<u>Program Departphions</u> Provision of financial support to area health services, public hospitals and related organisations providing acute and chronic medical, surgical and community health services.

Activities		Averaçe Stat	forg (EFT)
		1991-92	1992-93
	Area Health/Region/Nospital Services	57,275	55,537

#### OPERATING STATEMENT

	1951-92		1992-93	
	Estimate \$000	Artina' <b>PCOC</b>	Fsi mate \$CDC	
RECURRENT PATHENTS				
Grants and subsidies -	[			
Grants to other Rudget Sector agencies for health related				
pur pases		<b>48</b> 3	30	
Giner services -	I			
Payments lowards area health services and public				
bospitels: operating costs	3,224,781	3, 148, 724	3,278,346	
interest	2,189	2,199	1,2/9	
Redundancijes	29,000 '	39,007	5.000	
Total Payments	3.246.970	3,164,403	3,284,655	
Plus: Inclusive in agricity clash balances	:9.078	34,167	24,731	
Less: User changes receipts	417,925	379.655	377.106	
Other sources of receipts	38,977	4B.9SL	70,431	
Consellidated Fund Reconcent Payments	2,809,146	7.799,424	2, 861, 849	
CAPITAL STATENCHT	·			
Istal Capital Mores and Services Payments	255.071	326, 874	285,375	
Less: Agency sources of receipts	17.153	2,507	1.311	
Use of agency cash balances	9,552	4,897	22,010	
ConsoFidated Func Capital Payments	228.366	217,87C	259,246	
Total Consolidated fund Payments	3, 247, 512	3,038,294	3,121,095	

## MINISTER FOR HEALTH

## 33 DEPARTMENT OF HEALTH

## 33.2 Delivery of Health Services

33.2.3 Support for Area Health Services and Public Rospitals (cont)

	1991-92		1992-53
	Estinate \$000	Actual \$000	F≮tsmale 1000
<u>OU!LATS</u>			
Accurrent	2,769,045	2.764,748	2,857,549
Capital	237, 918	222,757	282,654
PROGRAM RECEIPTS	, ,		· · · ·
Receipts paid into Consolidated Func			
Paker machine texetion	295.252	293.103	303.700
Other miscellaneous receipts	1.850	1,752	ί, 792
Communication payments:			
Recurrent -			
Nospital Funding Grant	l 1,330,598	1,323.547	1.364,742
High Cast Drugs	13,756	9,621	9,267
Medicial Speciality Centres	7,941	9,597	8,074
Əther Health Advancament Program	4,284	3,514	4,875
Ucher Health Care Access Program	7,718	1,970	8,693
Youth Health Program	1,195	575	792
Nurses' Education	15,069	14,864	17.419
Pathology Laboratories	7,911	7,911	1,942
Funds to Combat the Disease 4:05	7.915	7,922	8,141
Capital -	1		
Rospitals' and other Enhancement Programs	15,077	8,055	9,323
User Charges Retpined by Agency		·····	
Patient fees and other hospita? charges	393.74Z	355,471	362.651
Notor vehicle third party payments	24,163	24,184	15,055
	417,925	379,655	377,106

## Policy Area: 3. Health

Policy Sectors (3.1. Area Realfo Services and Other Health Services

#### MINISTER FOR HEALTH

## 33 DEPARTMENT OF HEALTH

## 33.2 Delivery of Health Services

#### 33.2.4 External Health Services

<u>Program Objective(s)</u>: To assist groups and agencies, external to the Department of Kealth, on providing health and support services to the public.

<u>Program Description:</u> 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.

#### PFERATING STATEMENT

	1997-92		1992-97
	Escinate \$000 -	Actual \$000	Estimate \$000
RECURRENT PAYMENTS		[	
Grants and submidlers -	1		
Voluncary organisations	1,167	1,074	1,262
Medical practitioners in country areas	42	6	43
Cther services -			
isolated Patients' Travel and Accomposition Assistance			
Schere	5.186	5,475	5.408
State Lancer Registry - operating custs	832 .	665	832
Total Peyrion15	7,227	7,220	7.625
Consolidated Fund Recurrent Payments	1,221	7,220	7,625

CJTLAYS			
Recurrent	7,227	7,220	7,625

Policy Area: 3. Health

Policy Sector: 3.4. Other Health (Including General Administration)

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#### MINISTER FOR HEALTH

## **33 DEPARTMENT OF HEALTH**

#### 33.2 Delivery of Health Services

#### 33.2.5 Support for Dental Services

<u>Program Objective(s):</u> 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>

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	Average Sta	Average Staffing (EFT)	
	1991-92	1992-93	
Area Health/Region/Hospital services	1,171	1,171	

#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT PAYMENTS Grants and subsidies -			
Voluntary organisations	229	227	236
Other services -			
Payments towards area health services and public	ļ		
hospitals' operating costs	57,521	63,517	65,008
Rurai Denta' Scheme	290	<b>29</b> 0	290
Total Payments	58,040	64,034	65,534
Less: User charges receipts	112	117	114
Consolidated Fund Recurrent Payments	57,923	63,917	65,420
CAPLITAL STATEMENT			
Total Capital Works and Services Payments		435	978
Consolidated Fund Capital Payments		435	978
Total Consolidated Fund Payments	57,928	64,352	66,398

MENISTER FOR HEALTH

### 33 DEPARTMENT OF HEALTH

### 33.2 Delivery of Health Services

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33.2.5 Support for Dental Services (cont)

	1991 52		1997-97	
	Estipate 1000	Actual \$000	Estinate \$000	
<u>DUTLAYS</u> Recurrent	57,928	53,917	<b>65</b> ,420	
Capital PROGRAM RECELPIS	<u> </u>	435	978	
User Charges Netained by Agency Patient fees and other hospital charges	112	117	114 (	
	I	. [		

Folicy Area: 3. Health

Policy Sectors 13.1. Area Bealth Services and Other Health Services

(Refer Dive Tables in Budget Paper Ho. 2)

#### MINISTER FOR HEALTH

### 33 DEPARTMENT OF HEALTH

### 33.2 Delivery of Health Services

### 33.2.6 Services Specifically for Aborigines

 $\underline{Prog}(ram (b))_{eq}(y)(x)$  ) is called the health status of Aburigines.

<u>Pragram Descriptions</u> Provision of supplementary health services to Aborigines, particularly in the areas of health pronotion, 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.)

#### <u>activities:</u>

	1991-98	1992-93
Central administration Area Health/Region/Hospital Services	9 76 85	11 75 87

Average Staffing (EFF)

#### CPERATING STATEMENT

	1991 -	.92	1592-93
	Estimate S000	Actua: șese	Estimate \$000
RCCURRENT PAYMENTS			
Exployed related	2,310	2.015	2,246
Maintelance and working	923	702	1,1/2
Scants and subsidies	1		
Voluntary organisations	2,511	2 113	2,584
Other services -	1		
Payments towards area health services and public			
hospecale operating costs	1,008	746	992
Sprial health premotions program			1,051
Recurdoncies		22	•••
fotal Payments	5,752	5,591	8,045
Consolicated Fund Recumment Payments	5,752	5,591	8,045
CAPITAL STATEMENT	, ·	·	
Total Capital Monas and Services Payments	400	67	5 <b>8</b> 0
Consolidated Fund Capital Phymenta		é <b>z</b>	5 <b>B</b> 0
Total Consulidated Fund Payments	7,152	5,558	8,625

### MINISTER FOR HEALTH

### 33 DEPARTMENT OF HEALTH

### 33.2 Delivery of Health Services

33.2.6 Services Specifically for Aborigines (cont)

1991-	1991-92	
Estimate \$000	Actual \$000	Estimate SCOC
		·
6,752	5,591	8,045
400	67	580

Policy Area: 3. Sealth

Policy Sector: 3.3. Public Health (Including Inspection Services)

(Refer Blue Tables in Budget Paper No. 2)

#### MINISTER FOR HEALTH

### 33 DEPARTMENT OF HEALTH

### 33.2 Delivery of Health Services

### 33.2.7 Support for Community Services

<u>Program Objective(s):</u> To maintain and improve the health of the community through services that are complementary to those provided by area health services and public hospitals.

<u>Program Description:</u> Provision of grants and subsidies to voluntary organisations to fund a range of complementary realth services, with an emphasis on health services for women.

#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT PAYMENTS Grants and subsidies -			
Voluntary organisations	9.465	8,891	9,402
Total Payments	9,456	8,891	9,402
Consulidated Fund Recurrent Payments	9,466	8,891	9,402
OUTLAYS			
Recurrent	9,456	8,891	9,402

Policy Area: 3. Hea'th

Policy Sector: 3.2. Community and Other Support Services

(Refer Blue Tables in Budget Paper No. 2)

	MINISTER FOR RE	AU IN		
	33 DEPARTMENT C	F HEALTH		
<u>33.2</u> Delivery of 1	Health Services			
33.2.8 Serv	ices Mainly for the Psychiatrical	lly Ell		
Yçogram Oðjective(s <u>):</u>	To ensure that an adequate standard of (N), to encourage there relegantion i psychiatric allows.			
<u>Program Description:</u>	A comprehensive network of service hospitals. State hospitals and comput- psychiatric illness and/or psychologic programs which ment the needs of specifi	ty based organisa al p∾oblems and t	itions for thos the development	e suffering fro
<u>Activities:</u>			Average St	affing (EFT)
			1941-92	1992-93
	Area Health/Regron/Hospital services Central administration services		5,040 <u>23</u> 5,063	5,160 23 5,183
CPENATLING STATEMENT				
		1991-	92	1442-93
		Estimate \$000	Actue) \$COC	Estimate \$000
RECURRENT PAYMENTS Employee related Mainteriance and work Grants and solysiding	2	1.113 470	1.539 64B	1. <b>66</b> 3 726
Volumiary organise 4.5.V. lostitute d Other services -		1,954 1,421	1,969 530	2,052 1,333
Payments towards i	rea health services and public			267 216
hospitals' opera Redundancies	icing costs	267.764	249,051 1,929	260,315
otal Payments		262 777	255.656	266,089
less: User charges r	rcei y 1 s	18,505	18,075	18,890
onsolidated Fund Rocu	rrent Phynents	244, 174	237, 590	247,199
APETAL STATEHENT		Ik	L	
Ten () Constant the star	and Services Paynamis	26,630	26, 319	18,257
local Capital Mores				10.067
ionsolidated Fund Caoi	tal Paymants	28,000	25,319	38,257

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### MUNISTER FOR HEALTH

### **33 DEPARTMENT OF HEALTH**

### 33.2 Delivery of Health Services

33.2.8 Services Mainly for the Psychiatrically [1] (cont)

	1991-92		1992-93	
	Estimate \$000	Actual 1000	Estimate \$900	
	244,174	737,593	247,199	
	28,060	26, 319	18,257	
	J ·	·		
ág micy				
ital charges	18,603	18,0/6	18,890	
	r			

Policy Area: 3. Health

Folicy Sectors (3.1. Area Health Services and Other Health Services

(Pefer Blue Tables in Budget Paper No. 2)

#### MINISTER FOR HEALTH

### 33 DEPARTMENT OF HEALTH

### 33.2 Delivery of Health Services

#### 33.2.9 Services Mainly for the Aged and Disabled

<u>Program Objective(s)</u>: 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.

<u>Prog</u>ram De<u>scription</u>: 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.

	Average Staffing (EFT	
	1991-92	1992-93
Area Health/Region/Hospital services Central administration services	5,870 2 5,872	5,892 <u>5,89</u> 2

10,613

21,706

11,259

21,900

9,479

22,896

#### OPERATING STATEMENT

Activities:

	1991-92		1992-93	
	Estimate \$COC	Actual \$000	Estimate \$000	
RECURRENT PAYMENTS		··· +		
Employee related	. 89	80	91	
Haintenance and working	8	48	9	
Grants and subsidies -				
Voluntary organisations	4,296	4,778	4,396	
Other services -				
Payments towards area health services and public				
hospitals operating costs	349,224	358,873	361,895	
Total Payments	353,517	363,779	366, 391	
Less: User charges receipts	71,163	85,657 -	88,981	
Consolidated Fund Recurrent Payments	282,454	278,122	277,410	
DUTLAYS				
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

### MINISTER FOR HEALTH

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### 33 DEPARTMENT OF HEALTH

### 33.2 Delivery of Health Services

33.2.9 Services Mainly for the Aged and Disabled (cont)

PROGRAM\_RECEIPTS (cont)

	1951-92		1992-93	
	Estimate \$000	Actual \$000	Estimate \$000	
l by Agency her hospital charges	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 Vo. 2)

	τ <u>υ</u> ιτητ.	3 1442-4.)		
	NUNLSTER 1	FOR HEALTH		
	33 DEPARTME	NT OF HEALTH		
33 <u>.2 Oelivery of H</u>	lealth <u>Services</u>			
33.2.10 Prise	on Medical Service			
<u>2/comme Objective(s):</u>	To monane that a comprehensiv provided to prigoners.	ve, co-ordinated and	appropriate he	alch service
<u>Program Description:</u>	Provision of medical and surgica	I services to prosprens	in State gaols.	
<u>Activities:</u>			Average St	afting (EFT)
			1531-92	1992-93
	Prison medical services		245	252
OPERATING STATEMENT				
		199] -	92	3685-83
		Estimate \$000	Actaz) SCIC	Estimate \$000
RECURRENT PAYNERTS		'		]
Faployee celated Paratemance and work	ing	9,124 3,755	10,176 ( 2,7 <del>5</del> 0 (	10,374 3,115
Total Payments		12,879	12,924	13,439

11

12,868

12,868

в. 1

10

12,914

12,914

10

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11

13,428

13,428

11

less: User charges receipts

Consolidated Fund Recurrent Paymenes

<u>OUTLAYS</u> Recumment

PROGRAM NECTIFIES User Charges Relained by Ayency Minor user charges

Policy Area: ). Wealth

Policy Sectors: 3.1. Area Realth Services and Other Health Services

(Refer Blue Tables in Budget Paper Ho. 2)

#### MINISTER FOR HEALTH

### 33 DEPARTMENT OF HEALTH

### 33.3 Administration, Finance, Planning and Policy Development

#### 33.3.1 Administration, Finance, Planning and Policy Development

 $\frac{Program \ Objective(s):}{implementation \ and \ review \ of the \ Government \ s \ health \ policies \ and \ programs.}$ 

<u>Procram Description</u>: <u>Provision of administrative</u>, financia<sup>1</sup>, 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.

#### Activities:

	1991-92	1992-93
Hinisterial services	16	14
Finance and administration	155	146
Operations	148	142
Public health support services	42	40
Complaints Unit	32	33
Information systems support	2D	21
Audit	19	19
Other administrative and support services	65	63
	497	478

Average Staffing (EFT)

#### OPERATING STATEMENT

	1991-92		1992-93	
	Estimate \$000	Actual \$00D	Estimate \$000	
RECURRENT PAYMENTS				
Employee related	21,739	24,051	23,975	
Maintenance and working	17,652	17,918	18,044	
Other services -				
Staff recruitment campaign	64	69		
Payments, as Acts of Grace, in respect of claims for				
compensation, etc.	22	8	22	
Redundancies	· · · · · · · · · · · · · · · · · · ·	896 l	•••	
Total Payments	39,477	42,942	42,041	
Less: User charges receipts	34	35	35	
Consolidated Fund Recurrent Payments	39,443	42,907	42,006	

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			MINISTER FOR HEALT	H

### **33 DEPARTMENT OF HEALTH**

### 33.3 Administration, Finance, Planning and Policy Development

33.3.J Administration, Finance, Planning and Pulicy Development (cont)

1991-92		1992-93	
Estimate S000	Actual Soco	Estimate 1000	
1			
3.255	3,160	3,100	
3, 255	3.150	2,100	
42,698	46,057	45,106	
)9,443 3,255	42.9C7 3.160	42.306 3,100	
<u></u>	 		
1, D42	1,072	1,191	
34	35	35	
	Estitate \$000 3.255 3.255 42.698 3,255 19,443 3,255 	Estinate         Actual           5000         3000           3.255         3.160           3.255         3.160           3.255         3.160           42.098         46.057           3.255         3.160           3.255         3.160           109.443         42.907           3.255         3.160           1.042         1.072	

Policy Ares: 3. Health

Policy Sector: 3.4. Other Sealth (Including Seneral Achimistration)

(Refer Blue Tables in Rodget Paper Ko. 2)

### MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

ANNUAL APPROPRIATIONS FROM THE CONSCLIDATED FUNCT

Organisational Unit	1991-92		1992-93	
	Арртор. \$000	Actual 5000	Approp. \$D00	
34 DEPARTMENT OF INDUSTRIAL RELATIONS. EMPLOYMENT, TRAINING AND FURTHER EDUCATION			_	
Recurrent Services	89,198	89,637	96,049	
Capital Works and Services	3,234	2,513	3,440	
	92.342	92.150	99,489	
TCTAL				
Recarrent Services	85, ICB	<b>85</b> , 537	96,649	
Capital Norks and Services	3,234	2,513	3,440	
TOTAL, MINISTER FOR INCUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING	52,342	92,150	99 <b>.4</b> 89	

\* Summaries of payments from all funding sources, including the Corpolicated 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
PARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING IE FURTMER ECUCATION	1,434	1,516
TA, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR PEDTMENT AND TRAJATAR	1,434	1,510

### MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING.

### 34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

FINANCIAL SUMMARY

	1951 -	-92	1992-93
	Estinate \$000	S000	Falimate \$000
RECUMBENT EXPENDETURE		,	
Employee related	55, 592	64,235	67,572
Maintenarce and working	21,625	20,625	Z4,085
Uepreciation		1,019	L, JD8
Grants and subsidies	36,507	45.144	49,719
Other services	12,228	4,570	3,009
Total Expenses	126,552	138.904	145,693
Physic Increase in inventories and prepayments	· · · · · ·	745	
Less: Decrease in inventories and prepayments	· · · · · ·		511
Yon funded expenses	· · · · · ·	7.184	6,713
Increase in accrued expenses		652	- 55
Total Payments	125.552	131,813	139,414
Flus: Increase in receivables		728	40
Less: Vaen charges nevenue	29 560	36,786	34,135
Other sources of revenue	2, 137	3,728	5,207
Use of agency cash balances	5,747	2,3SD	3,062
Convoludated Fund Recomment Payments		39,637	<b>9</b> 4, 0 <b>4</b> 9
TCTAL CAPITAL WORKS AND SERVICES EXPENDITURE	3,234	2.513	3,440
Tota' Capital Payments	3,234	2,513	3,440
Plus: Advances repeid to other organisations	10,000	10 000	
Less: Use of agancy cash be ances	10,000	19,900	
Consolidated Fund Capita' Payments	3,234	7,513	3,440
Total Consolidated Fund Payments	y7,342	92 150	99,489
0071745			
Facurrent	96,352	95,136	104,901
(apita)	3,234	2.5.3	3,440

#### 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

<u>Program Objective(s):</u> To promote industrial barmony through administration of conditions of employment and industrial relations matters generally.

Program Des<u>cription:</u> Supervision of Imbural Registry functions, provision of eward information, inspection, regulation and intersing of restain provpations.

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Average Scaffing (EFT)

	19992	1992-93
Johnstnial regulation	29	55
Licensing and registration	5	5
Awbrd +rguinies	19	24
Monitoring and participation or proceedings in includals	1	8
	110	125

#### OPERATING STATENENT

	1991-92		66-3661	
	Estimate SCOC	Actual \$000	Fstimmte 17000	
RECURRENT EXPENDITURE	· ·			
Employee felated	4, 560	4,844	5,820	
Maintenance and working	1,474	1,752	1,732	
Depreciation		\$9	104	
Grants and subsidies -		-		
Court controlled bellots	:0	49		
Other services -		)		
Reclued and Les		B	•••	
Total Expenses	6,044	6.733	7,656	
Plus: Increase in investories and prepayments	I	70		
Less  Kon funded expenses		759	775	
[screase in accrued expenses		49	20	
Total Payments	5, 944	5,945	6,861	
Plus: Increase in receivables		1		
increase in agency cash balances		101		
less: User charges revease	59	228	231	
Consolidated Fund Recurrent Payments	5,985	5,819	6,630	

MUNISIER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

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### 34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

### 34.1 Industrial Relations

34.1.1 Private Sector Industrial Relations (cont)

#### CAPTION STATEMENT

	1591-52		1992-93
	Estimate \$606	nctual \$960	Estinate \$COC
fotal Capatal Works and Services Expenditure	210	42:	447
Consclideted Fund Capita' Payments	210	421	447
Total Consolidated Fuel Payments	6, 195	6,240	7,677
OUTLANS	·		
Renventent	5,985	5 716	6,630
Capita'	21G	471	447
PHUGRAM RECEIPTS	1		_
Receipts due to Consolidated Fund			
Fors - Factories, Shops and Industries Act Fors - Burnd Baking Oct	3 <b>4</b> 24	[76 5	55 5
Fers - Hiscellaneous	101	35	43
User Charges Relained by Agency	, <u> </u>	T	
Publication sales		132	126
Hinon user charges	59	96	105
	59	228	231

Policy Anear 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Fables in Paiged Pager Mo. 2)

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

<u>Program Objective(s)</u>: To establish innovative employee relations within the public sector which achieve both agency and government goals.

<u>Program Description:</u> 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.

<u>Activities:</u>	<u>ivities:</u>		ffing (EFT)
		1991-92	1992-93
	Public sector industrial relations services Promotions and appeals services	48 <u>14</u> 52	48 <u>15</u> 63

#### OPERATING STATEMENT

~	

	1991-	92	1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			· · · · · · · · · · · · · · · · · · ·
Employee related	3,107 {	3,271	3,269
Maintenance and working	1,614	1,665	2,050
Depreciation		85	112
Other services -		1	
Redundancies		295	
otal 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 {	•••
otal Payments	4,72:	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
onsolidated Fund Recurrent Payments	4,721	4,709	4,759

### 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-	1991-92	
	Eftimate Actual SUDO \$000		Estimate \$000
Total Capital Works and Services Expenditure	15	75	
Consolutated Fund Capital Payments	15	/5	
Tote) Consolidated Fund Payments	4,736	4,785	4,759
DUTLAYS			
Recurrent (ap(ta)	4,721	4,798 76	4,950
P <u>OGRAH RECEIPTS</u> User Charges Retained by Agency	ſ	1	
Ninor User Charges		27	20

Policy Anear 8. General Administration (net)

Policy Sectors 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

#### 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

<u>Program Dbjective(s):</u> To settle industrial disputes and to make and vary industrial awards upon application.

Program Description: Conducting computerory conferences in an endeavour to settle industrial disputes and chairing Conciliation Committees for the purpose of hearing applications for industrial awards, Activities:

			a 1 7
		1991-92	1992-93
Conciliation and arbitration	)		
Industrial Relations Commission/Registry	)	73	82

Industrial Relations Commission/Registry ) 73

#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual . \$000	Estimate \$000
RECURRENT_EXPENDITURE			
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	5,079	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	B,D42
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure	526	105	118

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

526 105 118

6,000

8,160

7,512

Average Staffing (EFT)

#### MENISTER FOR INDUSTRIAL RELATIONS AND MENISTER 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)

1991-92		1992-93	
Estimate 1000	Actual \$000	Estimate \$000	
6,586 526	5,890 105	8,287 118	

<u>PROGRAH AFCEIPTS</u> User Charges Retained by Agency Sale of transcripts Minor user Charges

190	210 3	184 
160	213	184

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budger Paper No. 2)

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

### 34.2.1 Vocational Training and Employment

ro<u>gram Obj</u>ect<u>ive(s)</u>: To promote and ensure appropriate training of apprendices and trainees. To preare employment opportunities already training programs and provide assistance in coverplanning with particular emphasis given to disadvantaged groups and young persons. To lights with industry to assist the development of skilled Pabour in New South Wales.

regram Seschiption: Development of anologment and training programs. Provition of countelling services to improve employment opportunities of people within New South Males. Suministruction of apprenticeship training and the Australian Traineeship System. Allocation and namagement of State and Copmonwealth funding for employment generating projects and training programs undertaken by community groups and public sector organisations.

,ti<u>vities:</u>

	Average S(A/) og (EFT)		
	1991-92	1592-53	
vočational training	132	136	
Vocalional guidance and counselling services	54	92	
Vocational Training Accreditation	5	1ī.	
Administration of grants to organisations	47	11 57	
Aboriginal employment program	13	13	
Mignanis' employment and qualification	13	13	
Government employee recruitment	<u>2</u> 305	372	

. . ....

#### ERATING STATEMENT

Est'mate Soco	Actual \$000	Estinate
		\$000
	+	
10,575	11,393	11,759
5,392	5,365	5,638
	257	336
l	I	
105	165	105
2,401	2.339	2,029
11.594	17 177	16,097
172 '	474	38:
3,263	2,354	4,434
6,0 <b>00</b> ,	1,164	3,000
16,744	18,685	16,129
		-
1,370	1,370	1,300
•••	224	• • •
57,656	50,908	63,208
-	5,392  2,401 11,594 172 3,263 6,000 16,794 1,370 	5,392         5,365           105         105           2,401         2,339           11,594         17           172         474           3,263         2,354           6,000         1,164           16,794         18,685           1,370         1,370            224

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)

OPERATING STATEMENT (cont)

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\_ \_

	1991-	92	1992-93
	Estimate \$000	Actual \$000	Estimate \$000
Plus: Increase in inventories and prepayments			
Less: Decrease in inventories and prepayments		· · · 1	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	251
Total Capital Payments	527	80	261

Plus: Advances repaid to other organisations Less: Use of agency cash balances

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

527	80	251
527	80	261
10,000 10,000	10,000 10,000	····
527	80	261
51,118	52,392	57,512

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)

	1991-92		1992-93
OU-LAYS	Estimate \$COD	Actual \$000	Estimate \$000
Recurrent Capital	57,591 527	59,292 80	61,854 261
PROGRAM RECEIPTS Receipts due to Consolidated Fund Aboriginal Employment Scheme Oth Rec - CRAFT - Other	1,276	479 34	875 40
User Charges Retained by Agency Minor user charges	75	147	75
Policy Area: 7. Economic Services	1 <del></del>		

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

MUNISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

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#### 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

<u>Program</u> Objective(s): To enhance adult and community education and to work in partnership with community owcewl and managed organisations and other dovernment agencies so that the adults of MSM larve across to relevant, effective and atfontable opportunities for life-long learning.

<u>Program Description</u>. The Board of Adult and Community Education administers a serves of grant programs and works with the community in developing Adult and Community Education in the State.

Activities:

Average Statting (FSI)

	1993-92	1992-93
Administration of soult and community education	y	10

#### OPERATING STATEMENT

	1991-92		1992-93	
	Estinate SC00	Actuat \$000	Estimate \$4000	
RECORPERT EXPENDED IN				
Employee related	407	418	565	
Maintenance and working	128	295	224	
Depreciation		8	11	
Grants and subsidies -				
Adult and Community Education Program	4,7\$5	4,795	4, 838	
Awsinalian Language Literacy Program	560	953	634	
Hiscellaneous vocational programs	76	49	72	
Other services -				
Repundancies		72		
Total Expenses	5,976	6,590	6,344	
Plus: Increase in inventories and prepayments		476		
tess: Decrease an inventories and prepayments			474	
tion funded expenses		63	54	
(nonease in accrued expresses		4		
lotal Payments	5,575	6,957	5.846	
Plus: Increase in agency cash balances		103		
Lass, Other sources of Tevenue	609	2,072	653	
Use of agency cash balances			(7)	
Consolidated Fund Recurrent Poynents	5,267	5,990	5,016	
Fotal Consulidated Fund Payments	5,367	5,990	5,016	

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

### 34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

34.2 Other Education, Iraining and Employment Activities

34.2.2 Adult and Community Education (cont)

1991-	.92	1992-93	
Est <sup>3</sup> mate \$COC	Actual \$COC	Estimate \$000	
5,976	6,959	5,846	

Policy Area: 2. Education

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

(Refer Blue Tables in Budget Paper No. 2)

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

Program Objective(s): In assist adult immigrants and refuyees to achieve English Danguage compatencies adequate to access employment, further education and training opportunities or other appropriate services.

<u>Pregram Description</u>: The co-ordination and provision of Erglish 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 insiding, research and evaluation.

<u>Activities:</u>	Average	Staffing (FFT)
	1991-92	1992-93
Program de`ivery Program support	634 91	667 9:
r ograf soppset	- <u>91</u> 725	758

1991-92

1992-93

OPERATING STATEMENT

	1993-96		1014-10
	Estinate SCOC	Actus) \$090	Estudaie 1006
RECURRENT EXPENDITURE		i	
Employee related	\$6,591	32,920	33,625
Naintenance and working	3,011	3,201	4,251
Deprecistion		77	77
Other services -			
"Skillmax" English in the Workplace	1,595	2,198	1,799
Total Expanses	31,197	38,396	39,663
Plus: Econease in inventories and prepayments	· · · · ·	L	
Less: Non finded expenses	•••	2,372	1,741
Increase in accrued expenses	· · ·	369	5
lotal Payments	31,197 [	35,655	37.917
Plug: Increase in receivables	•••	76	
Increase in agency cash ba'ances	· · · ·	2,602	
less: Üser charges revenue	25,036	36,136	33,605
Use of agency cash balances			2,602
Consolidated Fund Recurrent Payments	2,161	2,198	1,709
OUTLAYS			
Recurrent	2,161	{404}	4,3[1

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR EMPLOYMENT AND TRAINING

### 34 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

34.2 Other Education, Iraining and Employment Activities

34.2.3 Adult Migrant English Education (cont)

	[99]-	Laa1-92	
PFOURAM RECEIPTS	Sstimate S000	Actual \$COO	Estimate j000
User Charges Actained by Ayency Adult Higrant English Ecucation Service	29,036	36, 136	33.EDE

Policy Area. 2. Education

Policy Sectors - 2.5. Other Education (Juniading General Administration)

(Refer Blue Tables in Budget Pager No. 2)

NUNISTER 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

 $\frac{2rogram Objective(s):}{2}$  To provide centralised policy support to the Department and strategic advice to the dinister.

 $\ensuremath{\mathsf{Jnvelopment}}$  of strategic policy advice on undustrial relations, the labour market and Program Description: employment and training matters based on information from research and munituring systems.

#### Activities:

Average Staffing (SEL)

1991-92 1992-93

19

-

1,133

1,935

1,783

Industrial relations, labour market, employment and training policy Advising on legislation

71 ť

#### DPERATING STATEMENT

	1941-45		1992-91	
	Estimate \$000	Actual \$000	Fstimate \$000	
AECURREN) EXPERDITURE	1			
Englayee related	L,448	1,547	i, 479	
Maintenance and working	448	413	477	
Depreciation		21	27	
Intal Septones	:,896	1,681	1,983	
Plus: increase in inventories and prepayments		5		
Less: Non funded expenses		200	200	
Locrease in accrued expenses		14		
Toral Payments	L,856	1,554	1,283	
Consolidated Fund Recurrent Payments	1.896	1,669	1,783	
CAPITAL STATEMENT				
Total Capital Works and Services Expenditure	3/	64		
Consolidated Fund Capital Payments	37	54		

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

#### 344

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 \$COO	Actual \$000	Estimate \$000
	1,896,37	1,669 , 64	1,783
·			

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Slue Tables in Sudget Paper Vo. 2)

#### 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(<u>s):</u> To provide high quality effective support services to the Ospartment in meeting its comporate objectives in an efficient and cost effective manter.

<u>Program Description:</u> The oversight and ranagement of the Dapartment'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.

#### Accivities:

	Avenage Staffing (201)		
	1991-92	1992-93	
Miristalia; servicas	13	13	
Serior management and support services	20	21	
Financial services	25	21 23	
Information systems	14	!6	
Conservices	51	50	
	125	[22	

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OPERATING STATEMENT

	1991-52		1982-93	
	Estimate 1000	Actual 1000	Estimate S000	
REQUERENT EXPENDITURE				
Employee related	6 096	6,633	6,671	
Hainterance and Working	016.5	5,081	5,348	
Depreciation		276	060	
Alther servicés - Ardumlana res		563		
Total Expenses	11,936	12,253	12,379	
Plus: Increase in inventories and prepayments		<b>6</b> a		
Less: Non-funced expenses		1,055	1,104	
Increase in accrued expenses	•••	57	5	
Total Payments	11,906	11 245	11,270	
Plus: Increase in agency cash balances	· · · · ·	16:	•···	
Less: User charges revenue	250	35	20	
(Knew sources of revenue	275	332	292	
Decrease in receivables		L [		
Use of agency cash balances			9 <b>9</b>	
Conso <sup>®</sup> idated Fund Recurrent Payments	11.401	:1,C45	10,859	

### 326

### MINISTER FOR INDUSTRIAL RELATIONS AND NUMISTER 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)

#### LAPCTAL STATEMENT

	1951-92		1992-93	
	Estimate \$000	Actual \$COC	Escimate SÓCO	
Yotal Capital Works and Services Expenditure	1,919	1,767	2,614	
Consolidated Fund Capatal Payments	L'ALA		2,614	
Total (onsolidated Fund Phyments	10.020	12,812	13,473	
<u>QUILAYS</u>				
Recurrent Çapital	11.676 1.515	11,214 1,767	11,250 2,614	
PROGRAM RECEIPTS Iser Charges Retained by Agency	···	i		
Publication sales Himor user charges	(54 7€	35	20	
	 730	35	20	

Policy Area: 7. Economic Services

Polley Sectors 7.4. Other Sconumic Services

(Refer Blue Tables in Budget Paper Hc. 2)

### MINISTER FOR JUSTICE

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

Organisationa' Unit	1991-92		1992-93	
	Арргор. <b>\$</b> 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	191,6 <b>4</b> 8	165,765	
36 DEPARTMENT OF CORRECTIVE SERVICES				
Recurrent Services	213,021	213,193	220,553	
Capita' Works and Services	100,257	102,676	55,263	
	313,278	315,069	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	
<pre>38 OFFICE OF JUSTICE PLANNING AND CO-ORDINATION</pre>				
Recurrent Services			350	
			350	

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## MUNISTER FOR JUSTICE

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

Organisational Unit	1991	1991-92	
	Арртар. \$060	Actual \$000	Approg. \$000
IOTAL			
Agruptedt Services	409,885	413,3A2	407,363
Capital Works and Services	[4C,433	139.296	90 536
TOTAL, MINISTER FOR JUSTICE	550,318	552, 5/8	497.96

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

### SUMMARY OF AVERAGE STAFFING

		Average Staffing (FFT)	
		1991-92	1992 93
OFFARTMENT OF COURTS ACMINISTRATION		3, 413	3, 341
DEMARINENT OF CORRECTIVE SERVICES	•	3,933	4,081
OFFICE OF SUVERILE SUSTICE		872	8/8
OFFICE OF CUSTLEF PLANNING AND CO-ORDINATION		2	3
TOTAL MONISTER FOR JUSTICE		8.220	8 303

### MINISTER FOR JUSTICE

### 35 DEPARTMENT OF COURTS ADMINISTRATION

FINANCIAL SUMMARY

	1991-52		1992-93
	≦stimate \$000	Actual \$000	Estimate jouro
HECURRENT EXPENDITURE		i	
Employee related	140, 442	152.196	149,69
Marchelle and work trig	50,500	53,094	46,784
Deprechation		4,900	4,904
Grants and subsidies	L	2	
Other Services	21,036	22.531	21,49
Total Expenses	211,979	232,823	27.2 , 27
Plus: Increase in inventories and prepayments		261	
Decrease in accord expenses			2,084
Less' Non funded expenses		7 457	16,87
Increase in accrued expenses		2,384	
fota) Payments	211 979	212,243	207,485
Plus: Increase in agency cash balances	460	3,856	
Less User risonges Covenue	49, 589	53,764	56,226
Other sources of revenue	1,210	1,056	94)
Use of agency cash balances			4,33
Consolidated Fund Recorrent Payments	151,840	161,279	145,979
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURS	29,710	30, 369	20,082
Gent Capital Payments	29,710	30,369	20,082
Less: Agency sources of nevenue	56		296
Consolidated Face Capital Payments	>9,664	30,369	19.785
Total Consolidated Fund Payments	151.454	191,648	165, 765
PLTLAIS	I ++	I	
terumene	J 62.590	158,479	151.265
Lapita	29 654	36,369	19,490
			••••

MINISTER FOR JUSTICE

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### 35 DEPARTMENT OF COURTS ADMINISTRATION

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#### 35.1 Courts and Court Administration

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#### 35.1.1 Supreme Court Services

Program <u>Objective(s):</u> To provide Supernor Court services in the State justice system.

Program description: The provision of Court judges masters, registry services and support staff to beam appeals and criminal and crill trials. The administration of deceased estates by the Probate Division of the Suarene Count.

ACHIVILIANS:

Average Staffing (EFF) 1991-92 1992-93

17

<u>220</u> 267

42

Judges and Paster			
Registry services	and	support	staff

	1991-92		1992-93	
	Estímate \$909	Actual \$000	Estimate \$000	
VKRENE EXPENUITURE	۱ ۱ ۱			
Exployee related	15,446	tē, 550	15.404	
Waintenance and working	2,701	3,109	2,699	
Depreciation		216	218	
)ther services -	i 1	i		
Contribution to the management expension of law Counts		1		
Limited	1,558	1,444	1,558	
Fees for the arbitration of civil tigins	1 195	159 (		
al Expenses	19,410	21,520	19,885	
has: Increase in Americanies and prepayments		101		
Decrease in accrued expenses			49	
ess: kon funded expenses	I	1,052	1,013	
Increase in Accrued expenses	· · · ·	154	•••	
a) Ppyments	19,910	70, 374	18,971	
ess. User charges revenue	15,500	14,636	16,922	
Other sparces of revenue	Bri (	<i>t</i> o	BC	
solidated Fund Recurrent Payments	4, 530	5,618	1,919	

RECURRENT EXPENSIONE Employee related Maintenance and working

Depreciation Other services -

Contolidated Fund Recurrent Payments

Total Expenses

lotal Payments

**CPERATING STATEMENT** 

### MINISTER FOR JUSTICE

### 35 DEPARTMENT OF COURTS ADMINISTRATION

### 35.1 Courts and Court Administration

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments Total Canialidated Fund Payments

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### 35.1.1 Supreme Court Services (cont)

CAPTIAL STATEMENT

1991-	1991-92	
Estinare julu	Accual SCDO	Escimece \$000
1,775	967	1,394
1,775	967	1,394
6,195	5.585	3,313

<u>CUTLAYS</u> Recurrent Capital	4,410 1,775	5,600 \$67	l,999 I,394
<u>PROGRAM RECEIPIS</u> User Charges Relained by Agency Supreme Court Fees	15, 500	14,636	16,922

Policy Area: L. Law, Order and Public Safety

Policy Sector: 1.2. Law Downts and Legal Services

#### MINISTER FOR JUSTICE

### 35 DEPARTMENT OF COURTS ADMINISTRATION

### 35.1 Courts and Court Administration

#### 35.1.2 Community Correction Services\*

<u>Program Objective(s):</u> 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 Probation Parole and licence Community service order	173 202 103 61	173 199 73 61
Intensive community supervision (pilot scheme)	539	

	1991-	92	19 <b>92-</b> 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 -	L L		
Inmates' after-care	1	2	5
Other services -		ł	
National campaign against drug abuse	276	(98 <sup>)</sup>	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

### MINISTER FOR JUSTICE

# 35 DEPARTMENT OF COURTS ADMINISTRATION

### 35.1 Courts and Court Administration

# 35.1.2 Community Correction Services (cont)

## CAPITAL STATEMENT

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	1991-	1991-92	
	Estimate \$900	Actual \$000	Estinate \$000
Total Capital Works and Services Expenditure	E48	621	230
Consolidated Fund Capital Payments	648	621	230
Total Consolutieted Fund Payments	27, 223	25,435	25,787
DUTCARS			
Recurrent Capital	25,575 548	24,819 621	26, 957 730
PROGRAM RECEIPTS	I L	- ;	
Receipts due to Consoludated Fund Commonwealth Phyment - Orug Education Cempaigns	136	194	]44

 This is a new program which incorporates the former Department of Connective Services program "Supervision of Convicted Offenders" and minor parts of other Connective Services' programs.

Policy Area: 3. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

MINISTER FOR JUSTICE

35 DEPARTMENT OF COURTS ADMINISTRATION

### 35.1 Courts and Court Administration

35.1.3 Industrial Court Registry Services

Program Dojective(s): To bear and determine claims and appeals concerning industrial matters.

The provision of courts, judges, support staff and registry services to the industrial Court to hear claims and appeals concerning industrial watters. (Note: Registry Program Description: services for the industrial Relations Commission are provided by the Department of Industrial Relations, Employment, Training and Further Education.)

ALL'VILLESS

Average Staffing (EFT)

1292-93

4,192

井

1991-92

١L

<u>25</u> 36

Judges	Cipstaves/associates
Registry	,

OPERATING STATEMENT

	1491-92		1992-93
	Catimate \$000	Actual \$000	Estimate 1000
KECURNENT EXPEND: TURE	\	· - +	
Employee related	2,529	2,789	2,655
HainLesance and working	1,131	1,165	l,576
Depe eciation		23	29
Total Expenses	3,650	3,973	4,250
Plus: Increase in investories and prepayments			
Decrease in accrued expenses		]	2:
Less: Kon funded expenses		161	155
Increase in accrued expenses	· · · ·	42	
Total Payments	3.560	3,771	4,125
Less: Other sources of revenue	]		80
Consolidated Fund Recordent Payments	3,660	3,771	¢, 046
CAPITAL SIATEMENT			
Tofal Capital Works and Services Expenditure	10	73 ,	146
Consolidated Fund Capital Payments	10	/3	L 4-6

3,670

3.844

Total Consolidated Fund Payments

356

### MINISTER FOR JUSTICE

# 35 DEPARTMENT OF COURTS ADMINISTRATION

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### 35.1 Courts and Court Administration

### 35.1.3 Industrial Court Registry Services (cont)

1991-9	1991-92		
Estimate \$C00	Actua: \$000	8stucate ∦000	
2 560 20	3,771 73	4,126 146	

Policy Area: 7. Economic Services

Policy Sectors 7.4. Other Renning Services

### MINISTER FOR JUSTICE

# **35 DEPARTMENT OF COURTS ADMINISTRATION**

### 35.1 Courts and Court Administration

35.1.4 Land and Environment Court Services

<u>Program Objective(s):</u> To provide Superior Court services in the State justice system in respect of local government appeals, iand, valuation and environmenta<sup>1</sup> matters.

<u>Program Description:</u> The provision of courts, judges, assessors, registry services and support staff to hear loca<sup>1</sup> government appeals, land valuation and environmental matters.

÷

3,917

3,663

3,866

Activities:

Average Staffing (EFT)

Judges and assessors Registry services and support staff

1991-92	1992-93
12	13
<u>31</u>	<u>31</u>
43	44

#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u> Employee related Naintenance and working Depreciation	2,812 1,795 	2,779 1,668 28	3,113 1,922 28
Total Expenses	4,607	4,475	5,063
Plus: increase in invertories and prepayments Decrease in accrued expenses Less: Non funded expenses increase in accrued expenses		56  217 25	8 208
Total Payments	4,607	4,289	4,863
Less: User charges revenue Other sources of revenue	700	809	1,039 80
Consolidated Fund Recurrent Payments	3,907	3,480	3,744
CAPITAL STATEMENT	·		,
Total Capital Works and Services Expenditure	10	183	122
Consolidated Fund Capital Payments	10	183	122

Total Consolidated Fund Payments

### MINISTER FOR JUSTICE

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# 35 DEPARTMENT OF COURTS ADMINISTRATION

### 35.1 Courts and Court Administration

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35.1.4 Land and Environment Court Services (cont)

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	1991 -	1991-52	
	Estimate (DOD	Actual \$900	Fstinate 3000
<u>00</u> T/AY5			
Recurrent	2,507	3,480	3,924
Çapıcal	21	383	122
FRUGRAM RECEIPIS	1		
User Finalyes Retained by Agency Land and Environment Court fees	700	<b>9</b> C0	1.039

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. New Courts and Legal Services

#### MINISTER FOR JUSTICE

### 35 DEPARTMENT OF COURTS ADMINISTRATION

# 35.1 Courts and Court Administration

#### 35.1.5 District Court and Criminal Listing Services

<u>Procram Objective(s):</u> To provide Statewide intermediate Court services in the State justice system. To provide an independent centralised listing service for criminal proceedings in higher courts.

<u>Program Description</u>: The provision of courts, judges, registry services and support staff to hear noncapital 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.

#### <u>Activities:</u>

<u>. :</u>		Average Staffing (EFT	
		1991-92	1992-93
	District Court Judges Registry services and support staff Listing of crimina' matters	56 210 <u>38</u> 304	57 190 - <u>34</u> 281
• • • • • • • • • • • • • • • • • • •			

	1991-	92	1992-93
	Estimate \$000	Actual \$000 .	Estimate \$000
AECUARENT EXPENDITURE			
Employee related	16,807	17,286	16,343
Maintenance and working	6.201	6,965	6,226
Depreciation	l	248	248
Other services -		}	
<sup>r</sup> ees for the arbitration of civil clains	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	<b>99</b> 6
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

# MINISTER FOR JUSTICE

# 35 DEPARTMENT OF COURTS ADMINISTRATION

# 35.1 Courts and Court Administration

35.1.5 District Court and Criminal Listing Services (cont)

### CAPETAL STATEPERT

	1991-42		1992-93	
	Est/mate \$909	Actual \$000	Estimete S000	
Total (apital konks and Services Expanditure	7,553	7,454	5,914	
Consolidated Fund Capital Payaents	,	1,454	5,914	
Total Consolidated Fund Payments	26,556	27 552	23,502	
<u>67117×3</u>				
Recurrent Cepital	18,693 7,950	20,258 7,454	18.018 5.914	
PROMAM R <u>EL</u> ETPIS	/			
Nsen Dhanyes Retained by Agency District Count faes	5.400	4,196	4,300	

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

#### MINISTER FOR JUSTICE

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# 35 DEPARTMENT OF COURTS ADMINISTRATION

### 35.1 Courts and Court Administration

### 35.1.6 Local Counts Services

<u>Program Gigentive(x):</u> To provide lower court services in the State justice system.

<u>Fregram Ceschiption</u> The provision of courts, registrates, registry services and support staff to beam summary matters in criminal and civil areas.

Activiț<u>ies:</u>

	Average Sta	f'ing (E+')
	1991-92	1992-95
Magistrates	125	.24
Registry services and support staff	<u>sec</u> 1,1 <b>3</b> 5	9/4 1,0\$6

	1991-	92	.992-93
	Şatimate Şuğu	Actual \$000	Estimate \$COC
RELURRENT EXPENDE (URE			
Encloyee related	45 , SUS	51,685	50, 574
Haintenance and working	20,229	19,846	19,37
Depreciation		755	791
Other services -			
Feet for the arbitration of civil claims	1,106	825 j	6.0
fees for inquests and post mortens	909	1,077	500
Total Expenses	58,147	74.228	72,450
Plus: Increase in inventories and propagaents		24	
Decreas≁ in acurves expenses			324
Less: Non funded expenses		6,112	5,85
Increase in accrued expenses		252	
Total Payments	68.147	67,382	66,98
Plus: Increase in agency cash balances		3,950	
Less: Jacp clanges neverate	19 009	22.449	22,203
Other sources of revenue	480	289	192
Use of egency cash belences			4,149
Consolidated Fund Recurrent Payments	48,667	48,604	40,439

### MINISTER FOR JUSTICE

# 35 DEPARTMENT OF COURTS ADMINISTRATION

## 35.1 Courts and Court Administration

### 35.1.5 Local Courts Services (cont)

#### CAPCTAL STATEBERT

	1991-	1991-92	
	Estinate SCOC	Actual \$000	Estimate \$000
focal Capital Rocks and Services Experiiture	14,954	35, 131	6.745
Total Capital Payments	14.394	15,131	6,746
Less: Agency sources of invenie	55	·	296
Consolidated Fund Capital Payments	14,536	15,131	6,450
Iptal Consolidated Fund Payments	63,605	63,735	46,889
CJ1LATS			
Accurrent	49,147	44,933	44,785
Capital	14,958	15.131	6,154
PROGRAM RECEIPTS			
User Charges Received by Agency Family Law Court	2,900	1,875	1,709
I WHEN LOW LOUIS	e, ano	1,073	4,700

15,100

 $19\,.000$ 

20,574

22,449

20,500

22,200

••

Fanily Law Court Local Dound fees

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

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### MIMISTER FOR JUSTICE

# 35 DEPARTMENT OF COURTS ADMINISTRATION

### 35.1 Courts and Court Administration

#### 35.1.7 Court Support Services

<u>Program Objective(s):</u> To provide for the recording and transcription of proceedings of courts and tribunals. To ensure the availability of persons for selection of jurons. To provide for the security of higher court sittings. To ensure the availability of legal reference and research services.

<u>Program Description:</u> The provision of reporting and transprintion facilities for the counts, tribunals and inquintes. The provision of a system of enroliting and summonsing jurons, the service of processes and efforcement of judgements, orders and decrees of the court by the Sheriff, the oversight of security of higher courts. The selection, acquisition and optaloguing of legal references and the provision of research and information services.

Act	•	y,	į	t	i	e	s	ł	

	Average	Staffing (EFT)
	1991-92	1992-93
Sourt reporting, sound recording and transcription services	457	463
Service and execution of court processes	(1)	11)
Juron services	50	49
Security services for the Wigher Courts	70	69
Count attendaris/staffing pervices	153	131
Law Counts Library	21	21
1.5.4. Law _'branies	E	
	865	857

#### UPERAYING STATEMENT

	1991-	1991-92	
	Estimate \$000	Actual 1000	Estimate \$900
RECURRENT EXPENDITURE			
Employee related	28,057	30,507	29,478
Hainterance and working	8,210	8,700	6,847
Depresiation	/	69 E	891
Other services -	r i		
Juny mosts	7,165	6,562	6,665
fotal Expanses	43,427	46,75C	43,881
Plus: Decrease in Addrugt expenses		[	70
Less: Non funded expenses		2,592	2,895
Increase 'r accrued expenses		249	
'eta' Payments	43,427	43,519	41,056
Less- User charges revenue	8,600	11,199	11,318
Dther sources of revenue	· · · · · ·	107	
Use of opency cash balances		:73	40
Consolidated Fund Recurrent Payments	34,827	52,040	29,696

### MINISTER FOR JUSTICE

# **35 DEPARTMENT OF COURTS ADMINISTRATION**

### 35.1 Courts and Court Administration

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments Total Consolidated Fund Payments

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### 35.1.7 Court Support Services (cont)

### CAPITAL STATEMENT

1991-92		1992-93
Estinate \$COC	Actual 1000	Estimate \$000
2.954	3.941	3.199
2,954 T	3,94)	3,199
37,781	35,981	32.897

Renurrent Capital	34,827 2,954	32,320 3,941	29,738 3,199
ROGRAM RECEIPTS	I	I	
ser Charges Retained by Agency			
Sale of transcripts	3,800	5,424	5,500
Transcription services	BCD	783	818
Sheriff's fees	4,000	4,992	5,000
	a, 500	11,159	11,318

Folicy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

#### MINISTER FOR JUSTICE

# **35 DEPARTMENT OF COURTS ADMINISTRATION**

### 35.1 Courts and Court Administration

#### 35.1.8 Community Justice Scheme

<u>Program Objective(s):</u> To allow a low cost means of the settlement of private disputes between neighbours and other persons usually in a continuing relationship.

<u>Program Description:</u> 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.

Activities:		Average Sta	(ffing (EFT)
		1991-92	1992-93
	Settlement of private disoutes 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

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

 20
 18
 10

 20
 18
 10

 1,562
 1,394
 1,412

MINISTER FOR JUSTICE

# 35 DEPARTMENT OF COURTS ADMINISTRATION

# 35.1 Courts and Court Administration

35.1.8 Community Justice Scheme (cont)

	1991-92		1992-93
TLAYS	Estimate	Actual	Estimate
	\$000	\$000	\$000
icurrent	1,542	1,376	1,402
ipital	20	18	10
ilicy Area: 1. Law, Order and Public Safety		·	

Policy Sector: 1.2. Law Courts and Legal Services

#### MINISTER FOR JUSTICE

# **35 DEPARTMENT OF COURTS ADMINISTRATION**

#### 35.1 Courts and Court Administration

#### 35.1.9 Administrative Support Services

<u>Procram Objective(s):</u> To manage the department in accordance with its corporate goals. To advise the Hinister on all legal and policy issues and monitor the performance of the Courts.

<u>Procram Description:</u> <u>Provision of management and administrative services to the Minister. Oevelopment 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 Suitors Fund and appointment of Justices of the Peace. Appointment of and ministering to judicial and legal statutory officers.</u>

#### 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	- 1/232	- 225

#### OPERATING STATEMENT

	<u> </u>
	Es
	ł
RECURRENT EXPENDITURE	}
Employee related	
Maintenance and working	
Depreciation	
Other services -	
Compensation for legal costs	
Costs in Criminal Cases Act	ł
Costs awarded against the Crown in criminal matters	J
Contribution to Judges pension scheme	
Ex gratia payments	ļ

1991-92		1992-93	
Estimate \$COO	Actual \$000	Estimate \$000	
8,040	8,717	9,410	
3,240	5,317	1,696	
]	2,155	2,166	
400	850	<b>92</b> 0	
227	416	<b>2</b> 27	
500	1,949	1,544	
7,611	7,961	8,174	
·	16		
20,018	27,392	24,137	
		<b>.</b>	

Total Expenses

### MINISTER FOR JUSTICE

# 35 DEPARTMENT OF COURTS ADMINISTRATION

### 35.1 Administrative Support Services

### 35.1.9 Administrative Support Services (cont)

#### DPERATING 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: Won 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	1,961	2,321
Total Consolidated Fund Payments	21,065	23,359	23,477
QUILAYS			
Recurrent	19,829	21,824	21,816
Capital	1,346	1,981	2,321
PROGRAM RECEIPTS			
User Charges Retained by Agency			<b>-</b>
Rents and leases	160	380	400

29

189

95

475

41

441

Hinor user charges

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

### 370

# ESTIMATES 1992-93

### MINISTER FOR JUSTICE

# 36 DEPARTMENT OF CORRECTIVE SERVICES

### FINANCIAL SUMMARY

	1991-	1991-92	
	Estimale \$000	Actual \$000	Estimate \$000
IN CURRENT EXPENDITURE			
Employee related	201,508	178,958	LH 6, 620
Maintenance and working	87.C/C	62,985	65.34
depreciation	10,150	9.105	9.48
Grants and subsidies	i,034	1,183	1, 16
Other services	4,858	5,679	5,035
Total Expenses	264,730	257.910	268,843
Plus: Orbi repayrents	665	615	
Increase in inventories and prepayments		437	
Less Non funded expenses	49.682	25,114	25.347
Increase in accrued expanses		C, 364	
Total Payments	235.715	232,484	243,49
Plus: Increase in receivables		5.520	
focrease in agency cash halances	6,777		1,376
Lessi üser flanges revenue	1 24,C.5	27, 035	24,059
Other sources of revenue	456	2,469	261
Use of agency cash balances		307	
Consolidated Fuoi Recurrent Payments	213,021	7L3, (93	220, 553
IQTA <u>L CAPITAL WORKS AND S</u> ERVICES EXPEN <u>DITURE</u>	102, \$92	108,849	52,447
Plus: Decrease in accrued expenditure		,	2,816
Less: Increase in accrued expenditure		4.816	
lotzi Capital Payments	102.552	104,003	55,263
Plus: Advances repaid to other organisations	1,000	2,000	
Less: Agency sources of revenue	1,305	203	
Die of agency cash balances	2.033	3,154	
consolidated Fund Capital Payments	100, 257	102,6/6	\$5,263
lotal Consolidated Fund Payments	313, 278	315,869	275,816
DUILAYS	i	l_ /	
Noutrest	L	000.444	010 111
	211.015	209,464	219,436
Capital	99,9B2	104, 102	55,263

#### MINISTER FOR JUSTICE

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# **36 DEPARTMENT OF CORRECTIVE SERVICES**

### 36.1 Supervision of Convicted Difenders

#### 36.1.1 Supervision of Convicted Offenders

<u>Frequent Objectively:</u> So supervise sentenced offenders within a community environment in order to keep them out of custody.

Program Destription: Supervision of knowisted offenders serienced by the Sounds to periodic detention required to undertake community services work. Offenders are confined modweek and at weekands.

Activities.

· ·\_\_\_

Avenage	Staffing (EFT)

	1961-92	1992-93
Management of periodic detention centres	49	51

#### OPERATING STATEMENT

	1\$91-\$2		1992-93
	Fstinate SFDG	Actual 1909	Estinate \$C:X
<u>RECURRENT EXPENDITURE</u>			
Eng oyee related	L, 988	2,255	2,352
Maintenance and working	541	893	842
Represidention	135	104	109
Grouts and subsidies -			
innates" after-care	2	'	
Total Expenses	2,576	1,252	3,353
Plas: Increase in reventories and prepayments		:1	
Depresse in accrued expenses Lets: Yan funded expenses	855	10 506	309
	·		<sup> </sup>
Tolal Payments	2,115	2,957	3,044
Consolidated Fund Recumment Payments	2,115	2,957	3,044
<u>CAPITAL STATENEUT</u>			
Total Capital Works and Services Expenditure	15.743	10,200	A, 7 <b>6</b> 0

#### Consolidated fund Capital Payments

Total Consolicated Fund Payments

 15.743
 10,201
 4,760

 15.743
 10,200
 4,760

 17.656
 13.167
 7.604

### MINISTER FOR JUSTICE

# 36 DEPARTMENT OF CORRECTIVE SERVICES

# 36.1 Supervision of Convicted Offenders

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36.1.1 Supervision of Convicted Offenders (cont)

	1991-92		1992-93
DUTLAYS	Estimate	Actual	Estinate
	Soco	\$000	1000
Recurrent	2.115	2,957	3,044
Capital		10,219	4,750
Policy Area: 1. Law, Doder and Public Safe	τγ		

Policy Sector: 1.3. Corrective Services

#### 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.

# <u>Program Description:</u> The provision of custodial services for the supervision, protection and containment of all persons taken into custody.

Ac <u>tivities:</u>		Average Staffing (EFT)	
		1991-92	1992-93
	Raximum security correctional centres Medium security correctional centres Minimum security correctional centres	1,374 989 <u>464</u> 2,827	1,469 1,057 <u>495</u> 3,022

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE	ļ <del></del>		
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	
fotal 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		з, ооз	
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

### MINISTER FOR JUSTICE

# **36 DEPARTMENT OF CORRECTIVE SERVICES**

# $\underline{36\,.}2$ (ustody of locates

36.2.1 Containment of Inwates (cont)

### CAPITAL STATEMENT

	1991-	-92	1972-93
	Estimate \$000	Açtuşi Gədə	Estinate \$000
Total Capital Works and Services Experditure	73,499	90,755	40,624
Plus, Decrease in accrued expenditure Jess: Increase in accrued expenditure		4,816	7,815
Tota' Sepital Payments	73,459	85,939	45,440
Less: Agency similars of revenue Use of agency cash balances	1.305	2C3 541	
Concolidated Fund Capital Payments	/2, 194	85,195	46,440
Total Consciidated Fund Payments	210,814	221,619	194,772
OULAYS			
Recurrent Capital	100,620 70,889	135,115 a5,904	148,332 46,440
PROGRAM RECEIPIS User Changes Retricted by Agency	,T	L	
Rents and leases	548	646	585
Cantaen sales	1,987	[	•••
Commonwealth innates	3,542	4,433	3,773
Maintenarce of problaited remigrants Mixor user charges	160	514   \$26	265 60
	5.237	6 429	4,633

Policy Area: I. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

#### MINISTER FOR JUSTICE

## **36 DEPARTMENT OF CORRECTIVE SERVICES**

#### 36.7 Costody of Inmates

#### 36.7.2 Care and Welfare Services for Inmates

- Program Objective(s): To maintain the health and well-being of immates consistent with stammands in the nominarity.
- <u>Program Description:</u> 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 four and clothing.

#### <u>Activities:</u>

Avenage	Staffing (	FFT
---------	------------	-----

	1941-92	1992-93
Welfare services Estering services Care unit for inmates with special emotional protiens Clothing and general provisions	41 48 30 7.1 192	42 50 11 

	1591-	<u>\$2</u>	1992-93
	Fstimate \$000	Actual \$000	FSE imate \$000
R <u>ECURREN</u> T EX <u>PENDITURE</u>			
Employee related	7, 142	6,389	6, 5 <b>6</b> 5
Haintenance and working	14,965	14,287	14,285
Repreciation		295	309
Grouts and subsidies -			
Impates' after-tare	9		LO LO
Clergy attending centres	515	573	845
Other privites			2.12
National campaign against unug abuse	1,302	1,4:8	1,333
Gratuities, indulgences and domestic wages for inmates	303	370	370
Solpensation to invetes	10		LO
fotal Expenses	24,246	22,432	23,826
Plus: Increase in inventories and prepayments		191	
Becrease in accrued expenses		29	
Lesse Non funded expenses	1,700	866	875
fotal Payments	22,546	22,786	22,950
Less: User charges revenue	5.	:,950	2,111
Other sources of revenue	· · · ·	422 -	168
Onsolidated Fund Reconnect Payments	ZZ 541	20, 374	20, 651

### MINISTER FOR JUSTICE

# **36 DEPARTMENT OF CORRECTIVE SERVICES**

### 36.2 C<u>ustody of inmates</u>

### 36.7.7 Care and Welfare Services for Inmates (cont)

### CAPITAL STATEMENT

	1991 -	92	1992-93
	Estimate \$000	A( tva t 1909	Fstimate \$600
Total Capital Korks and Services Expenditory	50		
Consolidated Fund Capital Payments	50		
total Consolidated Fund Payments	22,591	20, 374	 20,651
DUITLATS			
Recurrent Capital	27,541 50	20,629 167	20,839
PAOGRAH RECEIPTS	II		
Receipts due to Consolidated Fund Commonweelth Payment - Drug Education	651	705	56 (
Ser Charges Retained by Agency			
Sale of farm produce Conteen sales	5	1,990	2,111
	5	1,990	2,111

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

### MINISTER FOR JUSTICE

# **36 DEPARTMENT OF CORRECTIVE SERVICES**

### 36.2 Custody of Inmates

# 36.2.3 Development and Iducation Services for Inmates

<pre>Program Objective(s);</pre>	To assist	tomates	:0	become	nore	responsible	members	of	the	contunity	Бров	thene
	reiesse.											

<u>Program Description</u>: Classification and assessment of treates to identify suitable development programs for educations', life and trade skills. Operation of industrial workshops etc. Provision of educational services and facilities.

ăc (	١٧.	it.	185	
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	Average Staffing (EP)		
	1991-92	1992-93	
Corrective services industries	288	299	
Educational programs and other courses	57	69	
Determination of eligibility for parale	21	22	
Classification and assessment of inmates	-0-	41	
	406	431	

	1991-	-92	1992-93
	Escimete \$000	Actus: S000	Escimate SOBO
RESURGENT EXPENDITURE			
Employee related	20,405	17,950	19,211
Maintegaster and working	1\$,125	15,229	18,748
Depreciation	676	1.565	1,703
Grants and subsidies -			
Innates' after-care	1		
Other services -			
Gratuities, indulgences and domestic wages for inmates	2,231	2,278	2,297
Companyation to inmates	a		10
Connective services industries - expenses of Consultative			
Council and Industries Soard	3 '	z	3
RedondAu(.ie)		43	
Total Expenses	42.455	37,167	41,972
Plus: Decrease in Account expresses		82	
Less: Decrease in inventories and prepayments		202	
Hen funded expeniel	4,917	3,271	3,294
fofal Payments	37,538	30.776	38,676
Plus: Increase in agency cash balances	1,777	1,657	1,3/8
Less: User charges revenue	17,626	13,358	17,368
Other sources of revenue	210	160	73
Decrease in receivables		101	
Consolidated Fund Recurrent Payments	\$1,479	21,744	22,675

#### MINISTER FOR JUSTICE

### **36 DEPARTMENT OF CORRECTIVE SERVICES**

### 36.2 Custody of Inmates

### 36.2.3 Development and Education Services for Inmates (cont)

### CAPITAL STATEMENT

	1991-	92 I	1992-93
	Estimate \$COC	Actual \$000	Estimate \$COC
Total Capital Works and Services Expenditure	9,700	2,431	1,251
otal Capital Payments	9,700	2,431	1,251
Plus: Advances repaid to other organisations Less: Use of agency cash balances	1,0C0 2,030	2,000 2,613	
Consolidated Fund Capital Payments	8,670	1,818	1,251
Intal Consolidated Fund Payments	30,149	23,612	23,925
UTLAYS			
ecurrent apital	19,912 9,700	20,607 2,242	21,370 1,251
<u>ROGRAM RECEIPTS</u> ser Charges Retained by Agency Accommodation work release Corrective Services industries Minor user charges	420 17,206	433 12,672 253	445 16,863
	17,525	13,358	17,308

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

### 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 titizens upon the molesse.

<u>Program Description:</u> Unwited release of innates to provide developmental apportunities to assist in them integration into society.

Activities:

lies;		Average Staffing (KFI			
		1991-92	2992-91		
	Parole	50	57		
	Release of tomates juder literics		<u>4</u> 56		

#### OPERATING STATEMENT

	:591-	52	1992-90
	Estimate \$COC		Estimate 5000
RECURRENT EXPENDITURE	+		
Employee related	850	842	878
Maintenance and working	699	270	270
Depires int too	[ Ę ]	39	41 -
Grants and subsidies -		ŀ	
(nmates) after-care	597	510	505
Other services -		ſ	
Expenses of Offender's Review Board	325	34-5	329
Serious Offenders Review Board	6ť	72	66
Abbriginal Ex-fomatas Post Release Program	343	270	343
Inta) Expenses	2,699	2,347	2,432
Plus: increase in inventories and prepayments	···	3	
Decrease in accrued expenses		4	•••
Less: Won funded expenses	856	114	116
Total Payments	1 743	2,249	2,316
Consolidated Fund Recurrent Phymenes	1,943	Z, 240	2,316

QUT<u>LAYS</u> Recurrent Copital

1,845	2.237	2,316
•••	3	

Policy Areas 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer alue Tables to Rodget Paper No. 7)

### MINISTER FOR JUSTICE

# **36 DEPARTMENT OF CORRECTIVE SERVICES**

### 36.4 Support and Administration

### 36.4.1 Policy Advice and Co-ordination

<pre>Program Objective(s):</pre>	Τo	provide	the	direction	necessary	to	ensure	that	the	corporate	goals	of	the
	Dep	artment a	ere a	chieved.									

Program Description: Senior management and policy development of the Department.

Ministerial staff Internal investigations Senior management Police officers Official visitors

Activities:

Average Staffing (EFT) 1991-92 1992-93 18 19 30 31 5 5 7 7 7

2 52

4,798

<u>2</u> 64

4,913

OPERATING STATEMENT

	1991 -	92	1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	3,072	3,722	3,884
Maintenance and working	1,120	1,137	1,136
Depreciation	8	172	180
Other services -		1	
Official Visitors Scheme	211	59	224
Redundancies		181	•••
Total Expenses	4,411	5,271	5,424
Plus: Increase in inventories and prepayments		15	
Decrease in accrued expenses		17	•••
Less: Non funded expenses	579	505	511
Total Payments	3,732	4,798	4,913
	E1		

3,732

Consolidated Fund Recurrent Payments

380

### MINISTER FOR JUSTICE

# **36 DEPARTMENT OF CORRECTIVE SERVICES**

### 36.4 Support and Administration

36.4.1 Policy Advice and Co-ordination (cont)

CAPITAL STATEMENT

	1991-	1991-92	
	Estimate \$UDV	Actual SOCO	Escinote Souo
Total Capital Works and Services Expenditure	55C	128	66
Consolidated Fund Capital Payments	55C	128	66
Total Consolidated Fund Payments	4,202	4,926	4,979
DUTLAY5			
Recurrent	3.732	4,785	4,913

141

550

66

Recurrent Capital

Policy Area: 1. Law, Order and Public Salety

Policy Sector: 1.3. Corrective Services

#### MINISTER FOR JUSTICE

### 36 DEPARTMENT OF CORRECTIVE SERVICES

### 35.4 Support and Administration

### 36.4.2 Internal Hanagement Services

Program Objective(s): To provide adequate support systems for the effective operation of the Department.

<u>Program Description:</u> The provision of resources and administrative support to senior management and the Department.

#### Activities:

- ....

	Average Sta	(fing (FFT)
	1991-92	1992-93
Secretarial and other services	8	A
Operations - senior management and acrimistrative support	26	15
Budgetary and accounting services	55	45
Internal audit	īš	16
Records	li	ĴĪ
Information services	38	39
Personnel and staffing services	105	35
Research	12	ii.
Connective Services Academy	73	76
	343	- <u>76</u> 258

	1991-92		1992-93
	Estinate \$000	Actual 3009	Estimate \$000
REFURRENT EXPERDITURE	I		
Employee related	16,916	35,641	il,489
Majetenance and working	5,628	8,558	8,326
Degreciation	794	723	755
Other services -	· ·		
Redundanc ies	1	494	
Total Expenses	26,538	25, 426	20,770
Plus: Bebt repayarits	665	615	
increase in inventories and prepayments		t14 (	
Becomase on accrued Accesses		21	
Less Non funded expenses	4,115	2, (23	2,141
Total Payments	24,084	24,103	18,629
Plus: Increase is receivables	· ]	2,518	
Less. Uter charges revenue	1 147	258	7
Other sources of revenue	246	l,867	•••
Consolidated Fund Recurrent Payments	22,691	24.596	18.622

#### MINISTER FOR JUSTICE

# **36 DEPARTMENT OF CORRECTIVE SERVICES**

# 36.4 Support and Administration

### 36.4.2 Internal Management Services (cont)

### CAPITAL STATEMENT

	1991-97		1992-93
	Estimate \$000	Actual SOCO	Estimate \$000
Total Capital Horks and Services Expenditure	2,050	5,335	2,746
(onsoljulated Fond Capita) Payments	3,050	5,385	2,746
Total Consolidated fund Paynenks	25,741	29.93t	21.368
JITLAYS			
Recurrenc Capital	22,272 3,050	25,130 5,435	18,622 2,746
RUGRAH RECEIPTS New Charges Retained by Agency		······	
Rents and Tenses Minor user changes	42 JC5	, ' 251	7
		258	- ,

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3 Corrective Services

# 384

# ESTICMATES 1992-93

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# MINISTER FOR JUSTICE

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# 37 OFFICE OF JUVENILE JUSTICE

FINANCIAL SUMMARY

	1991 -	22-1921	
	Estinair SCOC	Artual 1969	Estimate \$000
RECURRENT EXPENDITURE			
inployee related	93, 905	36,422	37,246
Maintenance and working	5 414	7,843	6,953
Pryneciation	330	517	543
Grants and subsidies	75	155	203
Other services	2,272	2,564	2,273
Total Expenses	11,\$96	49.021	47,225
Plus: Increase in inventories and prepayments		19	• · ·
Less: Nun funchi expenses	6,757	7,4DS	8,467
Increase in accrued expenses	)	3,063	•••
fotal Payments	35,241	37,518	40, 758
Plus: Increase in receivables		620	
Increase in agency cash balances		853	•••
leis: User charges revenue	211	121	217
Consultulated Fund Recordent Phynemia	35.024	38.910	40,481
IOTAL CAPITAL NURKS AN <u>R SER</u> V <u>(CES EXPENDITURE</u>	10,522	6,251	15,469
Tota' Capital Payments	1 10,522	5,251	15,489
Consolidated Fund Capital Phymerits	10,522	5,251	15, 489
Total Consolidated Fund Payments	45,546	45, 161	55,970
CUTLAYS			
Fecurrent	35, 324	37.418	4C. 481
Capital	10,522	6,260	15,485

### MENISTER FOR JUSTICE

### **37 OFFICE OF JUVENILE JUSTICE**

### 37.1 Juvenile Justice

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#### 37.1.1 Juvenile Justice

- - -

<u>Program Objective(s):</u> To reduce recidivism and narmful affects of intervention in those cases where children come into conflict with the law and to provide secure facilities for dangerous offenders.

# <u>Program Destription</u> The establishment of a renge of elternatives for young people who come into conflict with the law including the provision of services to counts, and the administration and implementation of services in establishments and through community alternatives.

<u>Activities:</u>		Average 5¢a	ffing (EET)
		1991-92	1992-93
	Pre-Sentence services, diversionary services and services fo counts; community education and filaison and service		14-
	development	143	153
	Sentence implementation, conitoring and review	671	67.3
	Program support	<u>53</u> 872	<u>52</u> 878

	1591-92		1992-93
	Estimate \$000	Actual 1000	Estimote \$090
RECURRENT EXPENDITURE	· ·		
Employee related	33,505	36,922	37,246
Matsteenance and working	5,414	7.843	6,963
Depreciation	330	537	543
Grants and subsidies -			
Clengy attending centres	/5	355	200
Other services -			
Supervised travel of children	214	133 [	214
Professional reports, assessments and consultations	11		11
Child support and associated expenses for departments'		ŀ	
residential care	2,948	2,276	2,048
Hedindancies		155	
Total Expenses	41 998	46,021	47,225
Plus: Increase in inventories and prepayments		13	
Less? Non funded expenses	6,757	7,409	6,467
Increase in occruad expenses	)	3,683	
lotal Payments	35,241	37,548	40,758
Piss: Increase in receivables		620	•
Increase in agency cash belonges		663	
Coss: Usen Charges revenue	217	121	217
Consolidated Fund Recurrent Payments	35,024	38,910	40,481

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### MINISTER FOR JUSTICE

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# 37 OFFICE OF JUVENILE JUSTICE

### 37.1 Juvenile Justice

37.1.1 Juvenile Justice (cont)

	1991 -	1991-92	
CAPITAL STATEMENT	Estroate \$000	Actual \$aCa	Estimete SODO
Total Dapital Horks and Services Expenditure	14 522	6,251	15,489
Couso <sup>®</sup> idated Fund Capital Payments	10, 522	6,251	15,469
Fotal Conso'idated Fund Payments	45,946	45,161	55,970
UILAYS			
ecurrent apital	35, <b>C</b> 24 10,5?2	37,418 5 260	40,481 19,489
<u>LOGRAM RECEPTS</u> are Charges Retained by Agency			·· · ·
Sn'e af farm produce Hinor user Charges	:20 97	51 70	123 154
	217	151	277

Policy Sector: 1.). Corrective Services

### MINISTER FOR JUSTICE

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# 38 OFFICE OF JUSTICE PLANNING AND CO-ORDINATION

FINANCIA, SUMMARY \*

	1951-	1951-92	
	Estinate SOCU	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			235
Maintenance and working Depreciation			130 2
lotal Expenses	'		367
Less: Non funded expenses			17
Total Payments			356
Consulidated Fund Recurrent Payments			350
UUFLAYS	·		
Necurrent			350

\* The Office was established in January 1992. Excenditure 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.

#### MINISTER FOR JUSTICE

### 38 OFFICE OF JUSTICE PLANNING AND CO-ORDINATION

#### 38.1 Justice Planning Services

#### 38.1.1 Justice Planning Services

<u>Program Ubjective[1]:</u> To provide planning services and coundination of activities within the Justice portfolio.

<u>Program Description</u>: Development of Body term strategies and connectation of policy, Ministerial advice and major projects in relation to the Department of Courts Amministration, Department of Connective Services and the Office of Juvenile Justice.

Activities:

Average Staffing (CFT) 1991-92 1992-93

112

Executive Administrative staff

### OPERATING STATEMENT

	1991-1	1591-92	
	551:mate 5000	Actual \$000	Estimate \$COC
RECURRENT EXPENDITURE			235
Maintenance and working Depreciation			130 2
Total Expenses		··· -	367
Less: Hot funded expreses Entrease to account expenses			:7
Tota' Payments			350
Consulfiater Fund Renumment Payments			35G
0011 AYS			
Resument			

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 Juverfile Justice. The Office became a separage administrative unit as from 1 July 1932.

Policy Area: 1. Law, Droer and Public Safety

Folloy Sectors 1.2. Law Doorts and Legal Services

## MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

1991-92 1992-93 Organisational Unit Approp. Actual Approp. \$000 \$000 \$000 39 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES 56,802 Recurrent Services 56,169 57,856 Capital works and Services 909 605 393 57,711 55,774 58,249 TOTAL Recurrent Services 56,802 56,169 57,855 Capital Works and Services 909 393 605 TOTAL, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES 57,711 56,774 58,249

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

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

SLMMARY OF AVERAGE STAFFING

	Average Sta	offing (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

## MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

# 39 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES

FINANCIAL SUMMARY

	1991-	92	1992-93
	Estimate \$COC	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE		— — j	
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	59,991	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 révénue	81	: 59	60
Other sources of revenue	71	53 (	97
Use of agency cash balances	2,649	1,430	4,139
Consolidated Fund Recurrent Payments	56,802	56,169	57,856
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	909	605	393
Total Capital Payments	909	605	393
Consolidated Fund Capital Payments	909		393
Total Consolidated Fund Payments	57,711	56,774	58,249
OUTLAYS	·		
Recurrent	59,522	57,652	61,941
Capital	1 909 1	605	544

#### 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

#### <u>Program Objective(s):</u> 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 Ingustation assigned to the local government portfolio.

#### <u>Program Sectroption:</u> Revelopment of policy options 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 noneys, received from the Componwealth under tax-sharing wrrangements to councils as well as oversight of councils borrowings. Intervention in or control of centar activities of councils and individuals by means of approvals, proclamatyons, inquiries, licences, and centifications. Provision of administrative support services to the Separament.

#### Activit<u>ies</u>:

	Average Staffing (811)	
	1991 -92	1992-93
Hinisteria) stafí	12	12
Facturing control	3	4
Review of Local Government boundaries	3	4
financial control	12	13
Figencial assistance to councils	3	1
Building Regulation Advisory Service and Timensing of	-	
Cerlaic Duildings	22	22
Assessment of qualifications of council servants	2	- 2
Licensing of caravan parks and camping grounds	Ğ	6
Administrative support services	35	34
Policy devolupment, research and information	10	ii ii
Nanagement audit and investigations	12	13
Rome and Community Care		
Chient liaison and legal advice	18	18
Review of Local Government Act	Ř	Â
	न मर्छ	- 154

#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate SOCO	Actua 5000	Estimate \$000
RECURRENT EXPENDITURE			
Proloyee related	7,491	6,492	7,509
Haintenance and working	3,495	3.516	3, 562
Depreciation	406	406	506
Grants and subsidies -			
Home and Community Core program (other than Home Care			
Service)	2,516	L.36A	3,489
Local government projects	50C	500	- 4 *
Total Expenses	14,438	12.282	15,060

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

## 39 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES

# 39.1 Development, Oversicht of and Assistance to Local Government

39.1.1 Development, Oversight of and Assistance to Local Government (cont)

## OPERATING STATEMENT (cont)

	1991 -	-92	1942 63
	Estinate 5000	Actua' S000	Estimate \$COO
Plus: Increase in inventories and prepayments			15
Less: Non funded wapenses	1,585	564	1,319
Increase in accrued expenses		271	
Istal Payments	12,752	11 347	13,892
Less: User charges revenue	BI	152	50
Other jources of revenue	71	53 j	93
Use of agency cash belances	2,202	t, t94	3,630
Consolidated Fund Recurrent Payrents	10,318	à'àal	10,109
APITAL STATEPERT		· — — — — — — — — — — — — — — — — — — —	
Total Capital Works and Services Expensions	909	2/9	275
Consolidated Fund Capital Payments	909	279	273
otel Cousufidated Fund Paymen(x	11,227	19,289	10,378
UTLAYS			
(ecurren) f	(2,671)	1,188	13,681
apital .	605	279	424
POGRAM RECE <u>TATS</u>	· · · · · · · · · · · · · · · ·		
ere/pix due to Consulidated Fund Fees - Iocal Gevernment Confidicates	30	10	
	ві І		
ken Changes Relained by Agency Minor user changes		155	60

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper Mc. 2)

#### 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

#### 39.1.2 Rate Rebates for Pensioners

Program Objective(s): To grant relief from shire and municipal rates to certain classes of pensioners.

<u>Program Description:</u> 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.

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OPERATING STATEMENT

	1991-92		1992-93
	Estimate { \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Grants and subsidies - Assistance to shires and municipalities	43,000	43,238	41,880
Total Expenses	43,000	43,238	41,880
Plus: Decrease in accrued expenses Less: Increase in accrued expenses		1,120	1,120 •••
Total Payments	43,000	42,118	43,000
Consolidated Fund Recurrent Payments	43,000	42.118	43,000
OUTLAYS			
Recurrent	43,000	42,118	43,000
	I	<u> </u>	

Policy Area: 4. Welfare Services

Policy Sector: 4.2. Social Security

(Refer Blue Tables in Budget Paper No. 2)

## 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. Acminister and review legislation. Monitor the finances, management and performance of co-operative organisations.

#### <u>Activities:</u>

	Average	Staffing (EFT)
	1991-92	1992-93
Executive	1	1
Administrative support	13	5
Policy and development	7	8
Support services	10	4
Legal and rules	8	1
Monitoring and inspection	13	5
		1.22

-5 31

8 13 52

#### OPERATING\_STATEMENT

	1991-	92	1992-93
	Estimate \$000	Actua' \$000	Estimate \$000
RECURRENT 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 -		ļ	
Marketing and promotion activities	30	10	30
Assistance to industry	350	350	350
Indemnity payments	5		5
Total Expenses	4,311	4,471	5,646
Plus: Decrease in accrued expenses	3	,	
Less: Non funded expenses	453	78	386
Increase in accrued expenses		47	
Total Payments	3,851	4,346	5,260
Less: Use of agency cash balances	367	236	509
Consolidated Fund Recurrent Payments	3,484	4,110	4,751

## 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)

	1991-92		1992-93
	Estimate \$000	Actual S000	Escimace \$000
SAPITAL STATEMENT			
Total Capital Works and Services Expenditure		326	120
Total Capital Payments		326	L <b>2</b> (I
Corso'idated Fund Capital Payments		325	120
Total Consolidated Fund Payments	3,484	4, 436	4,87l
DUTLAYS			
Recurrent Capital	й, <b>6</b> 51 	4, 346 326	5,260 120

Policy Area: 7. Economic Services

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Policy Sector: 2.4. Other Economic Services

(Refer Blue Tables in Budget Paper ho. 2)

# MINISTER FOR NATURAL RESOURCES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUNCH

	1991-92		1992-93
Organisational Unit	Approp. S000	Actual <b>50</b> 00	Арргор. \$000
40 DEPARTMENT OF WATER RESOURCES			
Recurrent Services	98,465	97.228	<u>99,85</u> 0
Capital works and Services	29.506	28, 122	56,679
	127,971	125,350	166.531
41 DEPARTMENT OF MINERAL RESOURCES			
Recurrent Services	32,126	29,409	29,421
Capital Works and Sarvices	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
	17,539	17.600	L7,807
43 COAL COMPENSATION BOARD			
Recuttent Services	2,418	2,403	2,447
Capital Horks and Services	25,900	25,000	35,600
	27, 418	27,400	37,447

# MINISTER FOR NATURAL RESOURCES

ABNUAL APPROPRIATIONS FROM THE CONSCLIDATED FUNDE

	. 199	. 1991-92	
Organisational Arit	Approp. Saco	Actual \$000	Аратор. \$000
TOTAI			
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 plue tables in Budget Roper Ro. 2 - "Budget Information".

## SUMMARY OF AVERAGE STAFFING

	Average Staffing (CFT)	
	1991-92	1992-53
DEPARTMENT OF HATER RESOURCES	949	\$95
DEPARTMENT OF MINERAL RESOURCES	453	456
NEW SOUTH WALES FISHERIES	315	328
COAL COMPENSATION BOARD	42	42
TOTAL, HINISTER FOR NATURAL RESOURCES	1,759	1,821

MINISTER FOR NATURAL RESOURCES

- -

## 40 DEPARTMENT OF WATER RESOURCES

FINANCIAL SUMMARY

	1991-	-92	1992-93	
	Estinate , \$DOD	Actual \$DOD	Estimate \$DOD	
RECURRENT_ EXPENDITURE	{			
Employee related	30,402	38,998	40,68	
Maintenance and working	17,924	15,160	18,33	
Depreciation	5,050	8,925	10,50	
Grants and subsidies	Į 20,514 (	21,404	22,25	
Other services	47,443	48,289	48,50	
Iotal Expenses	121,333	132,776	140,27	
Plus: Debt repayments	587	587	58	
Less: Decrease in inventories and prepayments		178		
Non funded expenses	9,750	15,058 (	16,86	
Increase in accrued expenses	( ··· )	3,028	••	
Total Payments	112,170	115,099	123,99	
Less: User charges revenue	13,705	17,813	24,08	
Other sources of revenue		58	5	
Consolidated Fund Recurrent Payments	98,465	97,228	99,85	
TOTAL CAPIIAL WORKS AND SERVICES EXPENDITURE	46,329	44,751	68,16	
Total Capital Payments	46,329	44,751	68,16	
Plus: Increase in agency cash balances	]	2,289		
Less: Agency sources of revenue	397	3,062	55	
Use of agency cash balances	288		••	
Advances received from other organisations	16,138	15,856	93	
Consolidated Fund Capital Payments	29,506	28,122	66,67	
otal Consolidated Fund Payments	127,971	125,350	166,53	
IUT LAYS	· · · · · · · · ·			
ecurrent	97,878	96,877	99,32	
[apita]	45, 932	41,511	67,61	

#### MINISTER FOR NATURAL RESOURCES

# 40 DEPARTMENT OF WATER RESOURCES

## 10.1 Water Resource Management

## 40.1.1 Water Resource Management

 $\frac{2ruq}{am} (b_{jecLive}(x)): \quad To manage the State's water resources in an effective manner for the community. To preserve certain areas which contain scientific, cultural and cesthetic values associated with the State's water resources for the benefit of present and future generations.$ 

# <u>Program Seguription:</u> State-wide water planning water regulation and allocation, water quality and environment management.

Activities.

	e Staffing (EFT)	
1991-92	1992-93	
70	70	
24	24	
23	23	
12	12	
55	55	
25	24	
80	91	
- <u>155</u> - 442	470	
	1991-92 70 24 23 12 55 23 80	

OPERATIONS STATEMENT

	1991-52		1992-93
	Escimpte S000	Actual S000	Estimate \$000
REÇU <u>RRENT E</u> XPENDIJUAE			
Employee related	21,491	17,553	19, 333
Haintenance and working	12,725	10, 275	12,404
Depreciation	972	2,125	2,530
Grants and subsidies -			
Matura' Resources Management Strategy Intra-State Program	1,801	1,5405	1,801
Water Research Foundation	15	15	15
CSIRD research station Griffith		4	4
Other services -			
9.5.W Queensland Burder Rivers Complexing	366	242	386
Nummay Darling Basin Cummission	₹,143	9,264	9,743
Interstate agreements various works	LC D	71	00)
Interest	6,005	5,575	6,388
Securidanic nes		1,363	
oral Expenses	52,639	48,145	52.374

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## 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	
Kon funded expenses	4.309	4,887	5,526
Increase in accrued expenses	, I	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
CAP: TAL STATEMENT	,	- ,	
Total Capital Works and Services Expenditure	3,191	4,897	3,274

#### Total Capital Payments

- Plus: Increase in agency cash balances
- Less: Agency sources of revenue Use of agency cash balances Advances received from other organisations

Consolidated Fund Capital Payments

#### Total Consolidated Fund Payments

#### <u>OUTLAYS</u> Recurrent Capital

I	36,770	32,542	36,995
	35,018 2,794	26,641 3,025	32,882 3,274

4,897

2,289

1,773

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5,413

3,274

558

...

...

306

3,526

3,191

...

397

288

754

1,752

MINISTER FOR NATURAL RESOURCES

# 40 DEPARTMENT OF WATER RESOURCES

## 40.1 Water Resource Management

40.1.1 Water Resource Management (cont)

	1991-	92	1992-93	
	Estimate \$000	Actual \$000	Estimate \$000	
PROGRAM RECEIPTS				
Receipts due to Consolidated Fund	ł	í		
Fees under the Water Act	1,449	1,233	1,604	
Recovery of Murray Darling Basin Commission costs	1,035	895	943	
Commonwealth Payment - Natural Resource Hanagement*	881	899	1,212	
lser Charges Retained by Agency				
Fees for services	152	586	963	
Rental of cottages		196	119	
Consulting services	1,269	1,457	1,533	
Solicitors enquiry fees	109	123	111	
Hurray-Darling Basin Commission	10,208	11,606	10,433	
River management agreements	1,574	1,183	765	
Hinor user charges		495	42	

 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)

#### MINISTER FOR NATURAL RESOURCES

# **40 DEPARTMENT OF WATER RESOURCES**

# 40.2 Rural Water Supply and Associated Services

#### 40.2.1 Water Resource Development

 $\frac{\texttt{Program Objective(s)}}{\texttt{Objective(s)}}. \ \ \text{To plan and develop new water supplies to meet justifiable needs for water.}$ 

<u>Program Description:</u> Project development, environmental impact assessment, design and construction activities where these relate to structures intended to further develop the State s water resources.

Activities:

Average Staffing (EFT)

1991-92 1992-93

7 4

#### Resource development

#### OPERATING STATEMENT

	1991-	92 {	1992-93
	Estimate \$000	Actual \$000	Estímate \$000
RE <u>CURRENT EXPENDITURE</u>			
Employee related	20	336	183
Maintenance and working	12	60 (	50
Depreciation		46	
Grants and subsidies -	1 1		
Darling River Weirs - subsidy to Bourke Shire Council	101	:12	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	í	655	F # 4
Total Payments	12,761	11,033	12,511
Consolidated Fund Recurrent Payments	12,761	11,033	12,511

#### MINISTER FOR NAPORAL RESOURCES

# 40 DEPARTMENT OF WATER RESOURCES

## 10.2 Rural Water Supply and Associated Services

40.2.1 Water Resource Development (cont)

CAPT SAL\_STATEMENT

-92		1991-92				1992-93
Actua: \$000		1	stinate \$000			
	3	150		310		
	3	350	·	310		
•	,	50		310		
	1,3	193		12,821		

Total Sabital Works and Services Expenditure

Total Capital Poyments

less: Advances received from other organisations

Connolidated Fund Capital Payments

Total Consolicated Fund Payments

# DUTLAYS

Recordent Capital

12,174 11,033 12,511 199 350 310
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Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Biue Tables in Budget Paper No. 2)

#### 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.

<u>Program Description:</u> Operation and maintenance of water storages and weirs to regulate the quantity and quality of stream flows for water supply.

	Average Sta	iffing (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	137 396

#### OPERATING STATEMENT

<u>Activities:</u>

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
AUTIONALX AND		{	
Employee related	3,577	15,622	15,413
Maintenance and working	2,087	3,395	4,135
Depreciation	3,810	5,040	6,000
Grants and subsidies -			
Contribution to Irrigation Areas and Districts	11,595	13,054	13,333
CSIRO research station Griffith	4		
Other services -			
Government share of river operation costs	2,240	2,240	2,240
Claims for compensation		1,154	
Dams Safety Committee	345	337	345
Interest - Treasury Corporation	14,753	13,670	14,927
Redundancies		446	
Total Expenses	38,411	54,952	56,393

#### MINISTER FOR NATURAL RESOURCES · \_\_\_\_

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# 40 DEPARTMENT OF WATER RESOURCES

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# 40.2 Rural Water Supply and Associated Services

40.7.2 Rural Water Supply (cont)

OPERATING STATEMENT (cont)

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		1991-92	
	Estímate \$600	Actual \$600	Estimate S000
Less: Octorease in inventories and prepayments Woo funded excenses	4,374 (	62 7,495	8,4]4
Increase in accruad expenses		1, 140	
Total Payments	34.037	46,255	47,979
Less: User coarges revenue	393	443	9,348
Consulidated Fund Recorrent Payments	33.844	45,812	38,631
CAPLIAL STATEMENT		-	
Total Capital Works and Services Expenditure	41,469	38,414	41,366
Intal Capital Payments	41,489	38,414	41,345
Cess: Agency sources of revenue		t.289	555
Use of agency cash balances Advances received from other organisations	14.644	15,856	558 630
cossplidated Fund Capital Payments	26, 845	21,269	39,650
otal Consolidated Fund Payments	60,489	67,081	76,281
UTLAYS	·		
eçurrent	33,644	45,874	38.631
Capital	41,489	37,063	46,838

## 406

MINISTER FOR NATURAL RESOURCES

# **40 DEPARTMENT OF WATER RESOURCES**

## 40.2 Rural Water Supply and Associated Services

40.2.2 Rural Water Supply (cont)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
<u>PROGRAM RECEIPTS</u> Receipts due to Consolidated Fund Commonwealth Payment - Murray Salinity	3,155	3,243	3,479
User Charges Retained by Agency Rental of cottages Services provided to Departmental Commercial activities	291	195	119 9,187
Minor user charges	393	247	42 9,348

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

#### MINISTER FOR NATURAL RESOURCES

## **40 DEPARTMENT OF WATER RESOURCES**

## 40.2 Rural <u>Water Supply and Associated Services</u>

## 40.2.3 River Catchment and Floodplain Protection

<u>Program Objective(s)</u>: To minimise the adverse effects of river channel erasion and flooding on communities their productive assets and the environment. To distribute the costs of river channe and floodplain protection equitably amongst peneficiaries except where explici Government subsidies apply.

# <u>Program Description:</u> Defineating flood problems and devising and implementing solutions. Undertaking o works to prevent or arrest damage resulting from stream channel erosion.

#### <u>Activitles:</u>

Average Staffing (EFT)

	1991-92	1992-93
Urban and rural floodplain protection	29	29
Riverine corridor management	51	51
Total catchment management	5	5
Administration	36	4C
	121	<u>4C</u> 125

#### OPERATING STATEMENT

	1991-	1991-92	
	Estimate \$COC	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			······
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 -		ſ	
Joint Federal/State Water Resource Assessment Program -			
grants to local government	5,693	5,390	5,600
Upper Parramatta River Catchment Trust			50
Cther 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

## 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-	1991-92	
	Estinate \$COC	Actual \$000	Entimate 1000
Total Sapital Works and Services Expenditure	1, 450 (	1,090	23,189
Total Empital Payments	1,450	5,999	ZĴ, 189
Less: Advances received from other organisetfors	655	[	
Consolioated Fund Capital Payments	795	1,690	23, 189
Total Consulidated Fund Payments	16,532	:3,121	37,086
00 T AYS	I <u> </u>		
Recurrent Capital	15 737 1,450	12,105 1,073	13,948 23,189
PRCBANK RELEIPTS			
Receipts due to Consolidated Fund Commonwealth Payment - Mational Water Resources	3,466	Z,976	2,850
User Charges Actained by Agency			
Rental of cottages River managament agreements		97 550	59 690
Minum user charges		1.077	22

3,724

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771

Folicy	Ares:	7.	Econemic	Services	
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Policy Sector: 7.1. Agricolture, Forestry and Fishing

(Refer Blue TBDles in Budget Paper Mn. 2)

MENESTER FOR NATURAL RESOURCES.

# 40 DEPARTMENT OF WATER RESOURCES

#### 40.3 Subsidies to Other Water Supply Organisations

#### 40.3.1 Subsidies to Other Water Supply Deganisations

 $\underline{Procean}(\mathbf{Gb}_{jective}(\mathbf{s}))$ . To grant relief from water and severage rates to centain classes of pensioners and subsidize the Broker H'E' and Sobar Water Supply.

Program Descri<mark>gtion:</mark> The distribution of subsidies to Broken Hill Water Board in respect of helf the cost of mate concessions (a 50% reduction or cares up to a maximum of \$175) granted to centwin classes of pensioners and provision of subvidies to Broken Will Mater Roand and Coban Water Supply for supply of water.

#### DEPATING STATEMENT

	1891-92		1992-93
	Estimate \$COD	Actual \$000	Estimate Soco
<u>BALTIQYEYEYEYEYEYE</u> Grants and sabsidies -			
Cobar Water Supply	105	CC .	106
Eroken Hill Water Scard	9/4	9.48	996
Broken Hill Water Board for rate repates to pensioners	225	225	245
Tutal Expenses	(, 305	1,223	1,348
Consulidated Fund Recorrent Paynents	L. 305	:,223	1,348
2011LAYS			
Resurrent	1,305	1,223	1, 148

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables to Budget Paper Bo. 7)

MINISTER FOR NATURAL RESOURCES

## 41 DEPARTMENT OF MINERAL RESOURCES

FINANCIAL SUMMARY

	1991-92		1992-93
	Estimate \$000	Actua \$000	Estimate \$000
RECURRENT EXPENDITURE			
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
Cther 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	•••
[ota] 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
Cther sources of revenue	300	380	145
Use of agency cash balances		••• '	200
Corsolidated Fund Recurrent Payments	32,126	29,409	29,421
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	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
QUTLAYS	۱ <u> </u>	· · · ·	I
Recurrent	32,400	29,544	29,766
Capital	716	763	1,877

## MINISTER FOR NATURAL RESOURCES

# 41 DEPARTMENT OF MINERAL RESOURCES

## 41.1 Mineral Resources

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# 41.3.1 Resource Assessment

Program (<u>Dependive(s)</u>: To assess mineral resources and distribute information on resources to encourage and advance exploration.

<u>Program Descriptions</u> Napping, identification, assessment and provision of information on the development potential of the State's chail and mineral resources in order to promote exploration provisingut and one mine development.

## <u>Activities:</u>

	Average Staffing (EFF)		
	1991-92	1992-93	
Contographic services Mineral résources audit	14	LA	
Mineral resources audit		,	
Information service	24	26	
Coal and petroinum resource audit	21	22	
Hineral exploration assessment	12	9	
Seological and geophysical mapping	19	25	
Resource and land use assessment	26	20	
	316	120	

OPERATING STATEMENT

	1991-92		1992-93
	Estinate SCOC	Accuai 1000	Estimate SCOO
RECURRENT EXPENDITURE		<del> </del>	
Employee related	6, 404	5,451	5,9/6
Maintenance and working	2,331	Z, 432 (	2,252
Depreciation	95	123	200
Other services -			
Mineral exploration and the encouragement of prospecting	200	182	96
Total Excession	9,430	6,186	8,518
Less: Non funded expenses	1,092	316	910
increase in accrued expenses		31	
Istal Payments	8,336	7.839	7,608
Flus, Increase in agency cash balances		33	
Less: User Charges revenue	435	1,400	1,550
Use of agency cash balances			33
Consulidated Fund Networkent Payments	7.903	5,4/2	<b>5.</b> 025

#### 412

# 413

#### ESTIMATES 1992-53

## MINISTER FOR NATURAL RESOURCES

# **41 DEPARTMENT OF MINERAL RESOURCES**

#### 41.1 Mineral Resources

41.1.1 Resource Assessment (cont)

#### CAPUTAL STATEMENT

1992-93	92	1991-
Estimate NCU	Actual \$909	Estimate \$COC
98	Lao	109
98	300	100
6. t23	6.572	8,002

7,899

100

479

Fotal Capital Works and Services Expenditure

Consultidated fund Capital Payments

Total Consolidated Fund Payments

## <u>outlays</u>

Recordent Capital

#### PROGRAM RECEIPTS

User Charges Retained by Agency Consulting services Geophysical data

		I
· —	····· · · [	1
200	242	350
239	242   1,1 <b>5</b> 8	1.203

1,400

6,439

100

6,058

1,650

98

Pollcy Area: 7. Economic Services

Policy Sectory 7.2. Mining Manufacturing and Construction

(Refer Dive Tables in Budget Paper No. 2)

#### MINISTER FOR MATURAL RESOURCES

# 41 DEPARTMENT OF MINERAL RESOURCES

## 41.1 Mineral Resources

#### 41.1.2 Resource Allocation

#### <u>Program Objective(s):</u> To optimise sustainable development of mineral resources.

Fre<u>gman Description:</u> Granting and administering exploration and mining titles. Facilitating the effectent, effective and equitable allocation of nights to explore and gine. Ansuring the coupling international competitiveness of the State's mining industry.

Activities:

	Average Stalling (EFT)	
	(591-92	1992-95
Land use enquiries and titles mapping Coal and petroleum titles administration Nineral titles administration	18 21 54 93	17 22 50 89

#### OPERATING STATEMENT

	1951-	195 1-92	
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u> Employee releved Heintenance and working	4,519 370	3,609 391	3.969 357
Depreciation	95	124	611
Total Expenses	4,984	4,124	4,462
Less: Non funded expenses Locrease un aconvec expenses	1,092	315 31	619 
Total Payments	3.892	3.774	3.843
Plus: Increase in agency cash balances Less: Use of agency cash halances	đ ,	33	33
Consolidated Fund Recurrent Payments	3,896	3.837	3,810
CAPITAL STATEMENT	1	r	

Total Capital	ilat kš	ar d	Securicas.	Excenditure
ineel sableat	NG - N3		361 4 12 49	CAPEING (THEE

#### Consolidated fund Capital Payments

Total Corsolidated Fund Payments

 100
 200
 \$8

 100
 100
 \$8

 3,996
 3,907
 3.965

## MINISTER FOR MAJURAL RESOURCES

# 41 DEPARTMENT OF MINERAL RESOURCES

## 41.1 Mineral Resources

41.1.2 Resource Allocation (cont)

I	1951	-42	1992-93	
	Estimate \$000	Actaal \$200	Estimate \$000	
	3,892 100	3.774 100	3,845 98	

<u>PROGPAH RECELPTS</u> Receipts due to Consolidated Fund Hiving Leases Exploration Licence Fees	2, 190 541	2,258 1,355	2, 300 1 047

Policy Area: 1. Sconnaic Services

Policy Sectors 7.2. Hipping Nanufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

## 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.

<u>Program Cescription</u>: 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.

Activi	ties:
--------	-------

	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 21
Minerals development and environmental management Environmental chemistry and industrial minerals	9	21
Occupational health and safety in mines	12	13
Roya'ty collection and disbursement	6	6
	131	128

Average Staffing (EFT)

#### OPERATING STATEMENT

	1991-	92	1992-93	
	Estimate \$000	Actual \$000	Estímate \$000	
RECURRENT EXPENDITURE	<u>+</u>	<del> </del>		
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	í l			
contributions	5		5	
District Check Inspectors subsidisation of costs	80 (	80 (	80	
Other services -				
[nquiries into mine disasters etc - expenses	18	17	18	
Expenses in connection with promotion of safety in	í l			
industry	) 5	4	5	
Regulation of mines, quarries and dredges - examinations	56	44	56	
Nineral 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	

## MINISTER FOR NATURAL RESOURCES

# 41 DEPARTMENT OF MINERAL RESOURCES

## 41.] Mineral\_Resources

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## 41.1.3 Resource Management (cont)

## OPERATING STATEMENT (cont)

	1991-	1991-92	
	Estimate \$COC	Actua) 1000	Estimate <b>\$000</b>
Plus: (nonewse an agency cash balances	в.	63	
Less: User changes revenue	300	420	500
Other sources of revenue	100	513	5)
Use of agency cash balances	· · ·		65
Consolidated Fund Recurrent Payments	6,609	8.693	8,135
CAPITAL STATEHENI			
Total Capital Works and Services Expenditure	196	195	1.367
Consolidated Fund Capits: Payments	:96	196	1,367
Total Consoli4nted Sund Payments	9,005	8,869	9,502
<u>GULAYS</u>			
Accilinent	8,90L	8,843	8,253
(apica)	155	196	1,367
PROGRAM ACCUPTS			
Receipts due to Consolidated Func			144 104
Nining Royalties Nineral Respurces Fees	145,050 125	141,597 204	148.000 140
THEFT AND MENTED I TED		204	
User Charges Retained by Agency		420	500
Consulting services	300	420	500

Policy Areas 7. Economic Services

Policy Sector: 7.2. Mining Hanufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

#### MINISTER FOR NATURAL RESOURCES

# **41 DEPARTMENT OF MINERAL RESOURCES**

#### 41.1 Mineral Resources

#### 41.1.4 Resource Policy

Prog<u>ram Objective(s):</u> To formulate policy for coordinated development of the timerals sector in order to further the State's economic growth.

Program Description: Examination of broad issues affecting the timing industry. Development of appropriate policies and legislation. Review of legislative and policy developments of other agencies, the Commonwealth and overseas countries to asess their impact on mining and exploration. Coordination of policy development through Industry/Union/Sovernment committees such as the Mineral Resources Development Committee and the Coal Resource Development Committee. Balancing of industry and community needs and expectations through plannes and informal ligison with Councils and the community.

#### <u>Activities:</u>

Average Staffing  $(\bar{\epsilon}F^*)$ 

1992-93

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22

1991-92

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Resources and investment policy Environmental and land use policy Minerals executive

#### OPERATING STATEMENT

	1991 -	92 - T	1992-93	
	Estimate \$000	Actua' \$000	Estimate \$000	
<u>RECURRENT_EXP</u> ENDIT <u>URE</u> Employee related Maintenance and working Depreciation	1,462 396 87	1,058 333 110	1.284 383 40	
Total Expenses	1,945	1,501	1,707	
Less: Non funded expenses Increase in accrued expenses	994	281 28	182	
Total Payments	951	1,192	1,525	
Plus: Increase in agency cash balances Less: Use of agency cash balances	4	30 	30	
Consolidated Fund Recurrent Payments	955	1,222	1,495	

## MINISIER FOR NATURAL RESOURCES

# 41 DEPARTMENT OF MINERAL RESOURCES

## 41.1 Mineral Resources

41.1.4 Resource Policy (cont)

## CAPITAL STATCHENT

	1991-	1991-52	
	Estimate \$000	Rotual \$060	Estinate 3000
Total Capital Works and Services Expenditure	91	āĵ	89
Cansolidated Fund Capital Peyments	91	81	89
Total Consolidated Fund Payments	1,046	1,313	1,584
III LATS			
Recordent Ispital	951 \$:	1,192 91	L,525 89

Policy Area: J. Economic Services

Policy Sector: 7.2. Hining Hanufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

#### MINISTER FOR NATURAL RESOURCES.

# 41 DEPARTMENT OF MINERAL RESOURCES

#### 41.1 Mineral Resources

#### 41.1.5 Corporate Services

<u>Fragman Objective(s):</u> To develop a highly skilled and motivated workforce and efficient and effective systems in order to guarantee a cuality service to cliants

Program Cescription: Providing essential support to the Department in the performance of its resource assessment, allocation management and policy strategies. Foruming the effective and efficient implementation of Government management and administrative publices and practices, including the contracting out of the Department's componet services to other Government organisations. Ensuring Departmental compliance with Government accountability requirements.

#### <u>Activities:</u>

	Avenage	Staffing (EFT)
	1991-92	1992-93
Prenetions and public affairs	8	в
Employee relations	17	LŽ .
Information systems support service	:0	12
Financial services	19	17
Congenate executive	10	В
Administracive services	19	Ū.
Lepàl services		
Planning and review	5	1
Commencial services	2	<u></u>
	91	27

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#### OPERATING STATEMENT

	1991-99		1992-93	
	Estimate S000	Actual \$000	Estimate \$000	
HECURRENT EXPEN <u>DITURE</u>				
Employee related	5,250	4,217	4,678	
Maintenance and working	6,144	5,727	5,536	
Depreciation	10	137	LốC	
Grants and subsidies -				
Genlogical and Honing Maseum Trust	1,265	1,266	l.655	
0;her services -				
State & share of cost of administration of Joint Coal				
Boarc *	2,271			
Redundanci es	· · · · ·	237	735	
Total Expanses	16, <b>051</b>	11,546	13,164	
Plas: Excrease in investories and prepayments		48		
Less: How funded expenses	J.269 ,	356	/28	
Increase in accruad expenses		35		
TOTAL Payments	13,752	11,393	12,435	

## MENISTER 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 \$COO	Estimate SOGO	
Plus: Increase in receivables	· · · · · · · · · · · · · · · · · · ·	455	•••	
increase in sgency cash balances		38		
Less User charges revenue	3,025	2,435	2,349	
Other sources of revenue	200	167	92	
lise of agency cash balances			38	
Consolidated Fund Recuttent Phyments	19.563	4,215	9.956	
CAPITAL STATEBERT	·	······································		
Total Capital Works and Services Expenditure	229	22B	225	
Consolidated Fund Capital Payments	279	778	775	
Total Consolidated Fund Payments	10,792	3,443	10,181	
DUTLAIS	I	· · · · · · ·		
Accur : ent	1G.757	9,296	10,087	
Capital	229	276	225	
PROGRAM RETEIRTS				
liser Charges Retained by Agency				
Hents and leases	10	Le	19	
Commissions Duchies contraction	91	10	10	
Publication sales	ED	149 55	150 50	
Consulting services Recongreents for Adventision, costs etc	52 364	100	547	
Recoupted of administration cost	2 500	2.063	1,970	
	3,025	2,415	2,349	

Antual 1991-92 expenditure for the State's share of costs of administration of the Joint Coal Board has been recorded under the Capacinent of State Development.

Policy Area: 7. Economic Services

Folicy Sectors 7.2. Mining Manufacturing and Construction

(Refer Slue Lables on Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

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# 42 NEW SOUTH WALES FISHERIES

FINANCIAL SUMMARY

	1991 -	1991-92	
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT_EXPENDITURE	· · · · ·		
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	18,599	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
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	66C	1,149
Total Consolidatec Fund Payments	17,589	17,600	17,807
OUTLAY5	·		
Recurrent	18,699	19,905	18,796
Çapital	760	823	856

#### MINISTER FOR NATURAL RESOURCES

## **42 NEW SOUTH WALES FISHERIES**

## 42.1 Fisheries Management

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## 42.1.1 Fisheries Management

 $\underline{Prot}$  can  $Dbjective(s)_{1}$  . To manage the equatic variest and  $\ell$  is treasures, in order to converse fish stocks and maximise the sustainable yight for commercial and recreational fishers.

<u>Program Descriptions</u> Management, research and compliance requirements to maximise sustainable barvest for COmmercial and recreational fishers, to restore and conserve fish stocks and fish babitat, and to facultate the development of new aquaculture and fishing industries.

<u>Activities:</u>		Average Staffing (EFT)	
		1941-92	1992-53
	Momogenerit of fisheries and aquaculture Research of fisheries and aquaculture ticlogical	24	19
	and environment studies	165	165
	Licensing and Kupport	1.5	13
	Compliance activities	95	96
	Administrative support and general acministration		<u>35</u> 328

#### OVERATING STATEMENT

	1591-92		1885-83	
	Estimate \$000	Actual \$900	Estimate \$000	
RECURRENT EXPENDITURE	<b>_</b>			
Employee related	11,849	12,274	13, 307	
Maintenance and working	6 377	8,967	6,286	
Depreciation		622	614	
Other services -			,	
NSW Recreational Fisbing Advisory Council - expenses	:2	15	16	
Meshing of sharks	3040	305	376	
Contribution to Danish Skine research	RL	81	<u>8</u> 1	
lotal Expenses	18.699	22,265	20.679	
Plus: Decrease in accrued expanses		· · · (	: 15	
Lets: Decrease in inventories and prepayments		20		
Kon funded expanses		2,071	1,998	
Increase an account expenses		319		
focal Payments	18,599	19,905	18,795	
•				
Plus: Increase in agency cash ba'ances	100	1,459	•••	
Less: Other sources of mayenue	1,870	4,424	1,969	
Use of agency cash balances	•		169	
Corscindated Fund Recurrent Payments	.6,525	16,940	16,652	

MINISTER FOR NATURAL RESOURCES

# 42 NEW SOUTH WALES FISHERIES

## 42.1 Fisheries Management

42.1.1 Fisheries Management (cont)

CAPITAL STATEMENT

	1991-	92	1992-93
	Estimate \$000	Actual \$000	Estinate \$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 Use of agency cash balances	100	257 163	110 
Consolidated Fund Capital Payments	660	660	1,149
Total Consolidated Fund Payments	17,589	17,600	17,807
JUTL <u>AYS</u>			
Recurrent Capital	18,699 760	19,905 823	18,796 856

<u>PROGRAM RECEIPTS</u> Receipts due to Consolidated Fund Miscellaneous Services

	1,162	825	832
ų	·		

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

# MINISTER FOR NATURAL RESOURCES

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# 43 COAL COMPENSATION BOARD

FINANCIAL SUMMARY

	1991 - 92		1992 93	
	Escinate S000	Actual \$000	Estimate \$000	
RECURRENT EXPENDITORE		j		
Employee related	L. 555	1,767	1,767	
Paintenance and working	BO3	739	808	
Repressed into	96	n 1	ίΩ	
Other services	30	54	118	
fotal Expenses	2, 524	2.631	2,773	
Less: Non funded expenses	96	278	211	
Total Payments	2,426	2,403	2,562	
Plas: Increase is agency cash balances		2		
Less: User charges Cevenue		2	3	
Use of agency cash balances	10		112	
Consollidated Fund Recurrent Payments	2,418	2,403	2,447	
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	26,100	Z5, 556	35,000	
Total Capital Payments	26,100	25,556	35,000	
Less: Agency sources of revenue	•••	36		
use of agency cash balances	1 100	816		
Consolidated Fund Capital Payments	25,000	25,000	35,000	
Tulal Consultdated Fund Payments	27,418	27,403	37,447	
CUTLAYS				
Hecustinal	2,478	2,401	2,559	
Capital	26,100	25,518	35,000	

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 <u>Objective(s):</u> To combensate former owners of coal acquired by the State.

<u>Program Description:</u> 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 (EFT)
1991-92	1992-93
6	6
24 12 42	24 12 42

Verification of eligibility of claims Assessment of compensation Executive and administrative services

#### OPERATING STATEMENT

1991 -	92	1992-93	
Estimate \$0C0	Actuai <b>\$</b> 000	Estimate \$000	
1,595	1,767	1,767	
803	739	808	
96	71	80	
ļ ļ			
30	54 I	118	
2,524	2,631	2,773	
96	228	211	
2,428	2,403	2,562	
· · · ·	2		
	Z	3	
10		112	
2,418	 Z,403	2,447	
	Estimate \$000 1,595 803 96 30 2,524 96 2,428  10	\$000         \$090           1,595         1,767           803         739           96         71           30         54           2,524         2,631           96         228           2,428         2,403            2           10	

MINISTER FOR NATURAL RESOURCES

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# 43 COAL COMPENSATION BOARD

# 43.1 Compensation for <u>Repurchase of Property Rights</u>

# 43.1.1 Compensation for Repurchase of Property Rights (cont)

## CAPITAL STATEMENT

	1991-92		1992-93
	Estimate \$COC	Actual \$COC	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 Use of agency cash balances	1,100	38 518	••••
Consolidated Fund Capital Payments	25,000	25,000	35,000
Total Consolidated Fund Payments	27,418	27,403	37,447
<u>IUTLAYS</u> lecurrent capital	2,428 26,100	2,401 25,518	2,559 35,000

PROGRAM RECEIPTS	 	
User Charges Retained by Agency		
Hinor user charges	 . 2	
	 L	

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Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

# MINISTER FOR FLANNING AND MINISTER FOR HOUSING

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUNC\*

Grganisational Unit	1851	-92	1992-93	
	Арргор. \$СОО	Actual \$000	4pprop. \$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	40,6/2	
45 COMMUNITY SERVICE OPLIGATIONS TO OTHER GOVERNMENT REDIES UNDER THE CONTROL OF THE MINISTER	,			
Recurrent Services	\$13,617	104,393	103,263	
(apita) Noris and Services	453,209	447,431	465,122	
	565, B26	56),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 PLANKING 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 - "Rudget Information".

SUMMARY OF AVERAGE STAFFING

	Average St.	affing (EFT)
	1991-92	1992-93
EPARTMENT OF PLANSING	398	385
RHPUNLTY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES Ydfn the control of the minister	11	
OTAL, MINISTER FOR PLANNING AND HIMISTER FOR HOUSING	409	385

## MINISTER FOR PLANNING AND MINISTER FOR HOUSING

# 44 DEPARTMENT OF PLANNING

FINANCIAL SUMMARY

	1991-	1991-92	
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u>	1		
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
Yotal 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
Yotal 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
DUTLAYS	\		
Recurrent	41,305	41,500	39,621
Capital	4,802	4,701	4,318

## 8571MATES 1992-93

### MINISTER FOR PLANNING AND MINISTER FOR HOUSING

# 44 DEPARTMENT OF PLANNING

## 94.1 Environmental Planning and Conservation

#### 44.1.1 Promotion and Co-ordination of Environmental "Tanning and Assessment

<u>Program Objective(s):</u>	Тна	en colar agre	ргорет	nancgenent	development	e mi	conservation:	c1 1	nesources	e nel
	ęny	h nonmen ta i	protect):	DF.						

Program Ues<u>cription</u>: Preparation and/or processing of environmental planning instruments. Dealing with development apply rations and proposals. Formulation of environment planning policies, Research into environmental planning policies and dissemination of information to public.

#### Activities:

	1991-92	1992-93
Examination and preparation of environmental planning instruments	90	86
Consideration and determination of development	,,	
applications Assessment of environmental impact of development	30	30
proposals	31	36
Promotion and co-profination of orderly and economic use and development of land and conservation planning	76	75
Research and studies	38 22	39
D'ssemination of information	281	2:

Average Staffing (EFT)

r

## CPERATING STATCHENT

	1991 -	1848-93	
	ēstimate ↓0pp	Actue' Sono	Esténate \$600
RECURBERT EXPENDITURE			
Exployee "elated	13,814	11 570 (	12,235
Maintenance and working	4,839	4,585	5,310
Depression	84	168	210
Grants and subsidies -			
Environment and conservation organisations	<b>x</b>	50	50
Other services -			
Revidential land monitoring program	45	46	46
Complitee fees and expenses	27	24	22
Legal expenses in court actions	278	152	278
Financial assistance to community projects	8,243	£,297	6,950
Area Assistance Scheme "pick-up costs	200		200
Total Expenses	27,581	22,843	25,311
Plus: [orrease in invertories and prepayments		:15	2
Decrease in account expenses	38		
Leas: Non funded expenses	3,03	1,579	1,903
cess. Not mines expenses			
Total Payments	24,588	21,379	23,410

## MINISTER FOR PLANNING AND MINISTER FOR HOUSING

# 44 DEPARTMENT OF PLANNING

# 44.1 (nvironmenta) Planning and Conservation

41.1.1 Promotion and Co-ordination of Environmental Planning and Assessment (cust) <u>OPERATING STATEMENT (cont)</u>

	La21-92		1992-93	
	Cotfnate \$CX	Actual \$000	Estimate S000	
Less. User chargas revenue	424	333 (	200	
Other sources of revenue Use of Agency Cash belances	500 2,294		· 5.00	
USP DE AQADICY CASIN DE ADOLAS	2,299		1,599	
ersolidated Fard Recurrent Payments	21.315	21.046	21,611	
APLITAL STATEMENT	······································			
Total Canital Works and Services Expenditure	87	157	45	
ensolidated Fung Capital Payments	. 8/	187	45	
stal Consolidated Fund Payments	21,402	21.2C3	21,656	
<u>ITLAYS</u>				
	34,164	20,931	23,208	
pilal	87	272	47	
QGRAH RECEIPTS	. ————————————————————————————————————			
er Charges Retained by Agency Miona user charges	45.4	332	200	
Minor user charges	454	332	200	

Policy Amea: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

### 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.

<u>Program Description:</u> 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.

<u>Activities:</u>	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 STATEMENT

	1991-92		1992-93	
	Estimate \$000	Actual \$000	Estimate \$000	
RECURRENT EXPENDITURE				
Employee related	1,602	1,195		
Maintenance and working	350	119	• • •	
Depreciation	3	8 (		
Other services -		ļ		
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	12,035	5,034	
Less: User charges revenue	1,218	1,218		
Consolidated Fund Recurrent Payments	7,869	10,818	5,034	
-				

#### MINISTER FOR PLANNING AND MINISTER FOR HOUSING

## 44 DEPARTMENT OF PLANNING

# 41.1 Environmental Planning and Conservation

44.1.2 Provision of Land for Public Purposes (other than for Environmental Heritage and Coastal Conservation) (cont)

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#### CAPITAL STATEMENT

	1991-92		:992-93	
	Estimate 1980	Actual \$606	Estimate \$000	
Total Capital Works and Services Expenditure	20	7	:0	
Consolidated Fund Capital Payments	20	,	10	
lotal (meso)insten Fund Payments	7, 999	10,825	5,044	
ġJ <u>TLAYS</u>				
Recurrent Capital	7,869 20	10,818 ?	5,034	
PR <u>DGRAM RECEIPIS</u> User Charges Retained by Agency	- <u> </u>			
Recomment of Administration cost	1,218	1,218		

Policy Arem: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

#### 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

- <u>Program Objective(s):</u> 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 Des<u>Cription:</u> 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.

#### Activities:

	Average	Staffing (EFT)
	1991-92	1992-93
Examination and preparation of conservation orders Formulation of conservation planning proposals Research, studies and investigations Dissemination of information	2 5 	2 5 <mark>2</mark> 14

#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT_EXPENDITURE	<u> </u>		
Employee related	778	725	873
Maintenance and working	529	401	405
Depreciation	4	10	10
Other services -			
Committee fees and expenses	E		•••
Total Expenses	1,314	1,136	1,288
Plus: Decrease in accrued expenses Less: Non funded expenses	3 170	199	215
Total Payments	1,147	937	1,073
Less: User charges revenue		292	
Consolidated Fund Recurrent Payments	1,147	645	1,073

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## 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	518	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	1,695
OUTLAYS	· · ·		
Recurrent Capital	1,147 628	645 618	1,073
PROGRAM RECEIPTS			

User Charges Retained by Agency Recouptment of administration cost Hinor user charges

	196 96	
	292	

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

#### MINISTER FOR PLANNING AND MINISTER FOR HOUSING

## 44 DEPARTMENT OF FLANNING

# 44.1 Environmental Planning and Conservation

#### 44.1.4 Protection and Conservation of the Coastal Region

Program Cb <u>iective(s)</u> :	To en⊂ouraça,	promote and	SECURE	protection,	maintenarce	and	<pre>inhancement</pre>	٥ſ	the
	State s coasta	l negron and r	ts with	sather and co	enservation.				

# <u>Program Descriptions</u> The Tempulation and co-ordination of policies designed to protect the State's coastal region and the acquisition of jand in that region for coastal protection purposes.

Activities

	1991-92	(992-93
Formulation and co-ordination of planning and management policies Auguisition of land for public purposes	15 <u>4</u> 19	15 - 15

#### OPERATING STATEMENT

	L951-92		1992-93	
	Estimate S000	Artaal \$600	Fstimate \$000	
AECURRENT B <u>XFENDLTURE</u>				
Employee related	1,010	J, 105	L, L <b>H</b>	
Mainteranny and working	552	294	625	
Depreciation	a [	10	16	
Other services -	1 l			
Committee fees and expenses	2	10	10	
Tata' Expenses	L.582	1.419	1,757	
Plus: Decrease in accrued expenses Less: Non fumled expenses	1 224	 150	:73	
Total bayments	1 359	1,269	1,584	
Consolidated Fund Recomment Payments	1,.359	1,269	1.584	
CAPUTAL STATEMENT	· · · · · · · · · · · · · · · · · · ·			
Total Capita' Works and Services Experditure	4,013	3,501	2,508	

#### Total Capital Payments

Testa: Use of agency cash balances

#### **Consolidated Fund Capital Payments**

Total Consciidated Fund Payments

 4,013
 3,501
 2,508

 4,013
 3,501
 2,508

 4,013
 3,501
 2,508

 1,600
 1,000
 1,000

 2,513
 2,500
 1,508

 3,872
 3,765
 3,092

#### 437

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 (cont)

1991-	1991-92	
Est <sup>°</sup> mate \$000	Actual \$000	Est'mate \$000
·	<u>.</u> i	
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

#### MINISTER FOR PLANNING AND MINISTER FOR HOUSING

# 44 DEPARTMENT OF PLANNING

#### 41.1 Environmental Planning and Conservation

# 44.1.5 Administrative Support Services

<u>Program Ubjective(s)</u>. To elanage the department in accordance with its legislative requirements and components 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 Enquiry and provision of administrative support to Compissioners.

#### Activities:

1991 92 1992-93 Commissioners of Inquiry Senior rankgement **0** 5 Budgetary and accounting services Personnel and staffing services 13 9 15 Administration Ministerial staff 14 Ka

Average Staffing (EFT)

8 5

12 9 17

1

#### DERATING STATEMENT

	1951-	92	1992-93
	Estimate \$000	Actus) 1000	Estimate \$000
(FOURRENT EXPENDITURE			
Employee related	5,165	5,191	6,171
Haintenance and working	2,771	3,33/	3,851
Dep+mcitt:on	81	428	424
otal Expenses	8,017	B, 956	10,446
Plus: Decrease in accruéd expenses	20		
Less: Non funded expenses	1,270	1.096	1,324
otal Payments	6,765	7,856	9,122
Plus: Increase un receivables	· · · · · ·	45	
locrease in egency cash balances	i	476	
Less: User charges revenue		65	400
Other sources of revenue		846	658
ansolicated Fund Recorrent Payments	6,766	7.467	8,054

## 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

1995	97	1992-93
Estimate \$000	Actual \$090	Estimate \$000
54	203	1,135
54	203	1,135
6.B20	7,670	9, 189
5,765	7.637 203	6.722 1,135
	66	3 <b>50</b> 50
	Estimate \$000 54 6.820 5.765 51	\$000 \$099 54 203 54 203 54 203 6.820 7,670 5,765 7.637 54 203 5.765 7.637 54 203

66

460

- - -

Policy Area: 5. Housing and Community Services

Policy Sector: 5.3. Protection of the Environment

#### MINISTER FOR PLANNING AND MINISTER FOR HOUSING

# 45 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER

FIMANCIAL SUMMARY

	1991 -	92	1997 91
	Escinace SCOC	Actual \$000	Estimate \$000
RECHARENT EXPENDEFURE		ł	
Exployee related	569	481	
Paratesanie and working	199	289	
Grants and subsidies	112 805	103,623	103.263
Total Expresses	113,672	104,393	103,263
Less Non funded expenses	51		
increase in econued expenses	<u>ء</u>		
Total Payments	113.617	LG4,393	103,263
Consolidated Fund Recurrent Payments	113,617	104,393	103,263
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	453,209	447,431	465,122
Total Capital Payments	453 209	447, 431	4 <b>65</b> .122
Consolidated Fund Capital Payments	453, 209	447,431	465, 122
total Consolidated Fund Payments	566,826	\$51,824	558, 385
JUTLAY \$		<u> </u>	
Recurrent	113,617	104,393	103,263
Capital	453,209	447, 431	465,122

#### 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

Proy<u>nam Objective(s):</u> To ensure the provision and maintenance of public housing for those unable to satisfy their housing needs in the private sector.

<u>Program Description:</u> Contributions to the Department of Housing towards the cost of providing public housing services.

#### <u>Activities:</u>

Average Staffing (EFT)

...\*

1991-92 1992-93

11

Ministerial support

\* The Minister's Office is included in the Department of Planning.

#### OPERATING STATEMENT

	1991-	92	1992-93
	Estimate \$000	Actual 1 \$000	Estimate \$000
RECURRENT EXPENDITURE		r	
Employee related	569	481	
Maintenance and working	199	289	• • •
Grants and subsidies -	(	Į	
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, 521	13,457	14,552
Consolidated Fund Recurrent Payments	23,521	13,457	14,552
CAPITAL STATEMENT	·		
Total Capital Works and Services Expenditure	424,915	424,915	427,731

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

 424,915
 424,915
 427,731

 424,915
 424,915
 427,731

 424,915
 424,915
 427,731

 448,535
 438,382
 442,283

#### MINISTER FOR PLANNING AND MINISTER FOR HQUSING

# 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 (cant)

. 1991-	92	L\$92-93
Estinate SUDO	Actual \$coc	Estimate (000
23.62.	13 467 1	14.552
424,915	424,915	427,751

PRCGRAM REC <u>EUP</u> TS			
Receipts due to Conscidented Fund	Í I	(	
Comencineers'ID Phymeirit - Assistance for Housing	1,848	( жов, ј	1,848
Commonwealth Payment - Public Nonsing	256, 915	258,913	266,383
Commonwealth Payment - Pensioner Housing Grants	18,520	18,520	L8.520
Commonwealth Payment - Nousing Assistance for Aborigines	17,777	17, 777	17 777
Commonwealth Payment - Other Specific Purpose			
Capital Payments for Housing	8,314	8,314	8 314
Communeelth Payment - Crisis Accommodation	13,511	13.511	12,511

Policy Area: 5. Housing and Community Services

Falley Sector: 5.1. Sensing (including Homesite Development)

#### EST[MATES 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

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45.1.2 Mortgage and Rent Assistance Program

Program Objecti<u>ve(s):</u> To alleviate interim financial hardship experienced in the tommunity through assistance with workgape band and rent baynesis and to provide deposit assistance to few minimum harm commission minimum defined of such assistance.

Program Description: Provision of funds to the Department of Housing for the administration of the montpage and ferit assistance program.

#### OPERATURS STATEMENT

.....

	1991-	52	1992-93
	Estimate \$000	Actual \$000	Estinate 5000
RECURNENT EXPENDITURE			
Grants and subsidies -			
Hortgage and rent relief scheme	21.065	21,066	21,065
Home deposit assistance	7,698	7.698	
Totai Expenses	28, /64	28,764	21,::66
lotal Payments	28,7 <b>6</b> 4	28,764	21, <b>H6</b>
Consulidated Fund Recurrent Payments	28, 764	28,764	21,366
DUTLAYS			
	28,764	28,764	21,066
PROGRAM RECEIPTS			
Receipts due to Consulidates Fund			
Commonwealth Payment - Huntgage and Sent Relief	10,533	10.533	10,533

Policy Anea: 4. Weifame Services

Policy Sectors 4.1. Weifare Support Services

#### 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 mates to certain classes of pensioners.

<u>Program Description:</u> The distribution of subsidies to The Water Board and the Hurter Water Corporation in respect to the cost of rate concessions granted to certain classes of pensioners.

#### OPERATING STATEMENT

	1991-	92	1992-33
	Estimate \$000	Actual \$000	Estimate \$000
<u>RECURRENT EXPENDITURE</u> Grants and subsidies - Rate rebates for pensioners - The Water Board and Hunter Water Corporation	35,200	37,470	<b>39</b> ,000
Total Expenses	35,200	37,470	39,000
Consolidated Fund Recurrent Payments	35,200	37,470	39,000
OUTLAYS			
Hecurrent	35,200	37,470	39,000

Policy Area: 4. Welfare Services

Policy Sector: 4.2. Social Security

### 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  $O_{2,0} \subset V \subset \{S\}_{1,0}^{\infty}$  for develop and operate facilities at Carling Machdour.

<u>Program Descriptions</u> Payments to the Carling Nambour Authority towards the development, operation and refined to facilities.

1.7

3.678

19,438

15,760

3,6/#

2,917

18,677

15,760

2,917

3,578

19,438

15,760

3,678

#### OPERATING STATCHERT

	1991-	92	1992-93
	Estinata 3000	Actual \$900	Fstinate \$000
R:CURREAL F <u>XVENDITURE</u> Grants and subsidies -			
Engineerity use facilities	12,000	:2,636	12,000
Pointenance of infrastructure	3.760	3,780	3,760
fotal Expenses	15,760	15,760	15,760
Consolidated Fund Recurrent Payments	15,760	15,760	15.760
CAPET <u>AL STATEMENT</u>			
Total Capital Works and Services Expenditure	3, 678	3, 578	2,9:7
	1		

Consolidated Jund Capital Payments

fotal forsolidated Fund Payments

GUTL<u>ATS</u> Reconnent Capital

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

## 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

<u>Program Objective[s]:</u> To act as the vehicle for the provision of general government services in relation to the ranagement of the State Sovernment property portfolio.

<u>Program Description:</u> Payments to the Property Services Broup for the management of the State Government property portfelip.

DEERATING STATEMENT

	1951-	92	1998-53
	Estimete Snaa	Actual SCOC	Estinate 3000
RECURRENT EXTERDITURE			· ·
Grants and subsidies -	i l		
Property maintenence	4,147	5, 168	4,332
Property for Lemmanity Purposes Panel	150	150	151
Sintingic Accomposation Planning and Retention Services	1,451	544	809
Communiservices in multiple occupancy buildings	1,755	1,943	3,15B
Reduncançies		102	900
Government Property Register*	•…	507	742
Tuta' Expenses	7, 543	6,814	10,092
Consolidated Tunc Recurrent Payments	7,543	6,314	10.092
APCIAL STATEMENT			
Total Capital Works and Services Expenditure	24,616	15.875	10,719
genelidated Fund Capital Physicals	24,616	15,8/5	10,719
Total Convolidated Fund Payments	32,159	23.690	20,811
<u>10_114)</u> 2	L	·_	
Regiment	7,543	6,814	10,092
Capita'	24,515	16,876	10,719

\* Estimate for 1991-92 included in "Strategic Accompdation Planning and Retertion Services .

Policy Area: 8. General Administration (nei)

Policy Sector: 8.5. Other - General Administration

#### MENISTER FOR PLANNING AND MINISTER FOR HOUSING

- -

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1,962

4.080 |

8,815

5.008

- --

## 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 Avy.

<u>Program Description:</u> Payments to the Kumebush Bay Bevelopment Componation towards the planning and redevelopment of Komebush Bay.

#### CPERATING STATEMENT

	:991-	1991-92	
	Estimate \$000	Actual \$900	Estimate \$000
RE <u>EURRENT EXPENDITURE</u> Smants and subsidies – Romebush Pay development	2,729	2,118	2,793
Total Expenses	2,729	2.118	2,793
Consclidated Fund Recurrent Payments	2,729	2,118	2,793
CAPITAL STATEMENT	· · · · · · · · · · · · · · · · · · ·		
Total Capital Monks and Services Expenditure?		:,962	2,215

Consultdated Fund Lapital Payments

Total Consolidated Fund Paynents

<u>OUTLAYS</u> Recurrent Cabital

2.729	2.118 1,962
	1.962

...

2.729

1991-92 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 Romesite Development)

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

<u>Program Objective(g);</u> To implement strategies for the redevelopment in Pyrwont/Ultimo. White Bay/Glebe island/Rozelle and Central/Eveleigh (known as the City West area).

Progress Description: Payments to the City Next Development Comparation towards the planning and reviewelopment of the City West area.

#### CAPITAL STATEBERT

	1951	1951-92	
	Estimate \$DCD	Actual \$000	Estimate S000
Total Capital Works and Services Expenditure			(5,540
Consolidated Fund Capital Payments			15,546
OUTLAIS			
 Cepital	· · · · · ·		15,540

#### PROGRAM RECEIPT

Componyealth Payment - Bullding Better Cities Program

I				15,540
I	<u>`</u>		l	I

Policy Area: 5. Housing and Community Services

Policy Sectors (5.1. Noasing (ancienting Romesite Development)

#### 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

#### 45.5.3 Honeysuckle Development Corporation

 $P_{\underline{rogran}|\underline{Gg}|active(s)}$ . To implement strategies for the redevelopment of a waterfront site in Howcastle (known as the roneysuckle area).

<u>Program Descriptions</u> Payments to the Boneysuckle Orvelopment Componetion towards the planning and redevelopment of the Roneysuckle area.

#### CAPITAL STATEMENT

1991	42	1995-93
Estimate \$000	Actual \$000	Estimate SCOC
1		5,000
	·	5 . <b>3C</b> 0

... Ì

• · ·

5,000

6,000

·--- |

...

Total Capital Morks and Services Expenditure

Torsolidated Fund Capital Payments

#### <u>CUTLAYS</u> Capital

#### PROGRAM RECEIPT

Commonwealth Payment - Building Better Cities Program

Policy Area: 5. Housing and Community Services

Policy Sectors 5.1. Housing (including Homesife Development)

# MINISTER FOR POLICE AND EMERGENCY SERVICES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

Organisational Unit	1951	1991-9Z	
organiset in en sint	Арртер. \$С <b>ЭС</b>	Accus) 1000	Арµгер. 3000
46 THE POLICE SERVICE OF NEW SOUGH WALES			
Recurrent Services	941 909	928,836	939,127
Capital Works and Services	35,870	31,056	35,340
	9/7,779	959. <b>89</b> 2	974,467
47 NEW SOUTH WALES CRIME COMMISSION			
Recurrent Services	9,364	9.21B	8,929
Capital Horks and Services	256	145	[4]
	9,622	9,363	9,076
48 MEW SOUTH WALES FIRE BRISADES			
Recurrent Services	174.902	1/5,977	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
SO STATE FMERGENCY SERVICE			
Recurrent Services	5,892	6,685	7,092
Capital Korks and Services	1,042	1,029	539
	5,935	7,714	1,631

# MINISTER FOR POLICE AND EMERGENCY SERVICES

ANNUAL APPROPRIATIONS FROM THE CONSULTDATED FUND\*

Organisations! Unit	1991-92		1992-93	
	Αροπου. \$000	Actua: fono	Approp. \$000	
TOTAL				
Recurrent Services	1,139,453	1,127.998	1,:39,128	
Capila) Works and Services	37,170	32 273	36,020	
TOTAL, MUNISTER FOR POLICE AND EMERSENCY Services	1,176,623	1,160,277	1,175,154	

" Summaries of payments from all funding sources, including the Consolidated Fund, are contained in the blue tables in Budget Paper Ap. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EF	
	1951-92	1992-93
THE POLICE SERVICE OF KEY SUUTE HALES	15,240	16,219
NEW SOLTH WALES GRINE CONMESSION	96	96
MEN SOUTH HALES FIRE BRIGADES	3.267	3, 248
DEPARTHENT OF BUSH FIRE SERVICES	61	51
STATE CHERGENCY SERVICE	78	ai
TOTAL, MINISTER FOR POLICE AND EMERGENCY SERVICES	19,742	19.707

MINISTER FOR POLICE AND EMERGENCY SERVICES

# 46 THE POLICE SERVICE OF NEW SOUTH WALES

FINANCIAL SUMMARY

	1991-	-92	1992-93
	Est <sup>:</sup> mate \$DOG	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	650,325	579,598	684,390
Maintenance and working	179,496	180,353	187,25
Depreciation		37,529	41,63
Grants and subsidies		75	
Other services	117,811	119,505	117,93
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	43,626	36,667	37,840
Plus: Advances repaid to other organisations	2,300	2,301	3,478
Less: Agency sources of revenue	4,657	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
Ictal Consolidated Fund Payments	977,779	959,892	974,467

OUTLAYS			
Recurrent	941,309	922,350	942,348
Capital	34,090	30,595	35,256

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

<u>Program Objective(s):</u> 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.

The provision of general patrol police, patrol and regional detectives and specialist Program Description: central units in detecting and apprehending offenders, deterring potential offenders and educating the community.

#### Act<u>ivities:</u>

	1991-92	1992-93
Domestic violence Romicide Street safety Sexual assault Child protection	573 90 498 211 <u>i35</u> 1.507	562 88 489 207 <u>133</u> 1,479

Average Staffing (EFT)

# OPERATING STATEMENT

	1991-92		1992-93	
	Estimate \$000	Actua) \$000	Estimate \$000	
<u>RECURRENT EXPENDITURE</u> Employee related Haintenance and working	73,494 8,799	58,256 7,796	57,834 7,596	
Other services - Meais, etc. for prisoners in lockups Allowances for witnesses - Local Courts	) 340 122	389 369	305 109	
Total Expenses	82,755	66,810	65,844	
Total Payments	82,755	66,810	65,844	
Less: User changes revenue Other sources of revenue		70 104	70	
Consolidated Fund Recurrent Payments	82,755	66,536	65,774	

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# 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

	.491-42		[992-93	
	Estimate \$GOC	Actual SCO	Estimate \$606	
Tocal (apita) Works and Services Expenditure	4 JC1	2,555	2,762	
lotal (apita) Payments	ן נווא'יף א נווא	2 555	2,762	
Pius: Increase in agency cash balances Less: Agency sources of revenue Use of agency cash balances Advances received from other organisations	·	70 452  276	152 142	
Consolidated Fund Capital Payments	4,901	1,897	2,468	
Tote' Consolidated Fund Payments	87,656	68,533	60,242	
UNTLAYS				
Negarinen Capital	82.755 4.901	66,740 1,720	65,774 2,459	
PROGRAM RECEIPTS User Chamyes Retained by Agency Supervision of Sporting and Other Events	 	70	70	
fahernistan ar Sharranê ara Aîlên Srêllês	I			

Policy Aces: 1. Law, Order and Public Safety

Policy Sector: 1.1. Police

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	MINISTER	FOR POLICE	AND EMERGENCY	SERVICES	

# 46 THE POLICE SERVICE OF NEW SOUTH WALES

## 46.1 Policing Services - Octection, Apprehension, Deterrence and Community Education

#### 46.1.2 Crimes Against Property

Frequence Objective(s): To reduce the opportunity for and incidence of crimes against property, of fraud and illegal financial activities. To detect, appreliend and place offenders before the Court. To educate the community in strategies which will return the probability of crimes against property and to provide support to victime of crime.

Program Descriptions - The provision of general patrol police, patrol and regional detectives and specialist central units in detecting and apprehending offenders, deterring potential offerders and educating the community. Collation of intelligence, plotting of trends and targeting offenders and locations. Education of assets related to communal accivities.

Activities:

	Average	Staffing (EFT)	
	1991-92	1997-93	
Arsen	10	69	
Armed holid-up	174	171	
Stealing	1,998	1,959	
Vandal Van	525	518	
Scolen notor vehicles	594	584	
Frauc	140	136	
	3. 501	3,437	

UPERATING STATEMENT

	1991-92		1997-93	
	- Estimate \$000	Actual \$000	Estimate \$100	
R <u>ECUPAFHT EXPENDITURE</u> Employee related	145,264	135.337	:34.354	
Norrienonce and working Other Services -	i7,391	18,109	18,228	
Meals, etc. for prisoners in forgaps	672	903	713	
Allowances for witnesses - Local Courts	241	859	255	
Total Expenses	163, 558	155,208	153, 547	
focal Forments	163,558	155, 208	153, 547	
Lass: User Charges revenue	{ }	161	164	
Other sources of revenue		242		
Consolidated Fund Recurrent Payments	163,568	154,605	153,383	

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## MINISTER FOR POLICE AND EMERGENCY SERVICES

# 46 THE POLICE SERVICE OF NEW SOUTH WALES

# <u>46.1 Policing Services - Detection, Apprehension</u>, Deterrence and Community Education 46.1.2 Crimes Against Property (cont)

# CAPITAL STATEMENT

.. .. .\_\_

	1991-92		1992-93
	Fationce 3000	Actual 1909	Estimate \$808
Total Capital Suchs and Services Expenditure	9,663	5,940	6, 421
Total Espital Payments	9,683	5,940	6,421
Plan: Independent die agendy dash balandes Less: Agency sources of revenue Date of egency cash balandes Advances received from other organisations	· · · · · · · · · · · · · · · · · · ·	162 ;,046  642	351 329
Consolidated Fund Capital Payments	\$,68 <sup>1</sup>	4,412	5,743
Total Consolidated Food Payments	173,251	159,217	159,124
QU1.ArS			
Recurrent Capital	163,558 9,633	155,047 4,602	153,383 5,718
PROGRAM RECEIPTS	· · · · · · · · · · · · · · · ·		
User Caarges Relained by Agency Supervision of Sporting and Other Events		151	164

Policy Area: 1. Law, Order and Public Safety

Policy Sector: [.]. Police

#### 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 pefore the Court.

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 Program Description: criminal activities. Regulation of licensed premises and amusement parlours, etc in accordance with community standards.

#### Activities:

	Average	Staffing (EFT)
	1991-92	1992-93
Gambling Drugs Vice Licensing	119 613 212 <u>236</u> 1,180	118 612 212 <u>235</u> 1,178

#### OPERATING STATEMENT

	1991-92		1992-93	
	Estimate \$000	Actual \$000	Estimate \$000	
RECURRENT EXPENDITURE				
Employee related	46,058	47,551	47,625	
Haintenance and working	7,094	7,423	8,637	
Other services -				
Heals, etc. for prisoners in lockups	150	243	191	
Allowances for witnesses - Local Courts	57	231	68	
Total Expenses	53,369	55,448	56,522	
Total Payments	53,369	55,448	55,522	
Less: User charges revenue		43	44	
Other sources of revenue		73	•••	
Consolidated Fund Recurrent Payments	53,369	55,332	56,478	
CAPITAL STATEMENT				
Total Capital Works and Services Expenditure	2,303	1,595	1,723	

#### Total Capital Payments

Plus: Increase in agency cash balances

#### 2,303 1,595 1,723 1,595 1,723 2,303 43 . . . • • •

## MINISTER FOR POLICE AND EMERGENCY SERVICES

# 46 THE POLICE SERVICE OF NEW SOUTH WALES

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## 46.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

## 46.1.3 Crimes of Vice (cont)

<u>CAPITAL STATEMENT (cont)</u>

1991-92		1992-93
Estimate \$000	Actual \$000	Estimate \$000
	282	94
· · · · ·		89
	172	•••
2,303	1,184	1,540
55,672	56,516	58,018
53,369	55,405	56,478
2,303	1,073	1,534
I		
	43	44
	Estimate \$000  2,303 55,672 53,369 2,303	Estimate \$000         Actual \$000            282            172           2,303         1,184           55,672         56,516           53,369         55,405           2,303         1,073

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1. Police

#### 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.

The provision of logistical support and police at catrol and central levels to Program Description: 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 narm to the community.

<u>Activities:</u>		Average	Average Staffing (EFT)		
		1391-92	1992-93		
	Emergencies Community events	70 698	69 685		
	Community protests Local disputes	2,509 209 3,486	2,464 <u>205</u> 3,423		

#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actua) \$000	Estimate \$000
<u>RECURRENT_EXPENDITURE</u> Employee related Maintenance and working	133,802 16,018	134,791 18,037	133,812 18,154
Total Expenses	149,820	152,828	151,966
Total Payments	149,820	152,828	151,966
Less: User charges revenue Other sources of revenue		161 242	163
Consolidated Fund Recurrent Payments	149,820	152,425	151, BC3

#### CAPITAL STATEMENT

Total Capital Works and Services Expenditure

8,918 5,916 6,392 8,918 5,916 6,392

460

Total Capital Payments

### 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)

LAPITAL STATEMENT (cont)

	1993-92		1992-93
	Estinate \$COC	Actual \$900	Ett (mate \$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
fotal Compolidated Fund Paydents	158,738	156,818	157,515
ÚU1:,#Y5			
Recurrent	149,820	152,867	151,803
Capital	8,918	3,963	5.689
PFOGRAM RECEIPTS	1	,	
Jaer Charoes Retained by Anency	i		

Jser Charges Retained by Agency Supervision of Sporting and Other Events

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Policy Area: 1. Law, Orden and Public Safety

Policy Sector: 1.1. Police

(Refer Blue Tables in Gudget Paper No. 2)

## MINISTER FOR POLICE AND EMERGENCY SERVICES 46 THE POLICE SERVICE OF NEW SOUTH WALES 46.1 Policing Services - Detection, Apprehension, Deterrence and Community Education 45.1.5 Traffic Supervision and Control Frugram Objective (s)s. To reduce the number of rowd accidents, injuries and deaths by education, cautioning and the enlycomment of traffic laws generally. To facilitate the time and safe movement of vehicles and people and to encourage good driver behaviour. <u>Program Description:</u>

The provision of general patrol police and specialist police in deterning and detecting offences against the Hotor Inaffic Act, with porticular explanies on driving whilst under the intimente of alcohol or drugs, excessive speed and deegerous oriving.

### Activities:

	Average Sta	dfing (EFT)
	1991-92	1992-93
Random breath testing	464	4.70
Speed reduction	2,563	2,599
Parking patrols	281	281
School crassing supervision	104	
· • ·	3.4.2	3,350

#### OPERATING STATEMENT

RECURRENT EXPENDITURE Employee related Maintennete Aun working Tota' Expenses Total Payments Less: User charges revenue. Other sources of revenue.

Consolidated Fund Recurrent Payments

#### CAPITAL STATEMENT

Total Capita' Works and Services Expenditure

Total Capital Payments

1991-	92	1992-93
Estimate \$C00	Actual \$000	Estinate S000
121,396 14,379	133,974 18,020	127.812 18,253
135.775 (	151,994	145,065
135,775	151,994	146,065
290	2,662   237	2,409 
135,485	:49.095	143,656

£,689	6,921	6,258
6,689	6.921	6,258

### MINISTER FOR POLICE AND EMERGENCY SERVICES

### **46 THE POLICE SERVICE OF NEW SOUTH WALES**

### <u>46.1 Policing Services - Detection</u>, Apprehension, <u>Deterrence and Community Education</u> 46.1.5 Fraffic Supervision and Control (cont)

CAPITAL STATEMENT (cont)

	1591-52		1992-93
	Estimate \$000	Actual \$900	Estinate \$000
Plas: form-ase 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	•••
Carsolidated Fund Capital Payments	€,€ <b>8</b> 5	5,430	5,595
Total Consolidated Fund Payments	142,174	154,525	149,251
<u>0071445</u>		··· ··· i	
Recurrent	135,485	149,332	143,655
Capital	6.689	5.030	5.572
PECKHAN RECEIPTS			
User Changes Relained by Agency			
Escart expenses (wide loads etc)	290	232	76
Commercial Infringement Bureau		2,273	2,174
Supervision of Sporting and Other Events		157	159
	290	7,662	2,409

Policy Area: L. Lew, Order and Public Safety

Policy Sectors - 1.1. Police

(Refer Blue Tables in Budget Paper No. 2)

#### MINISTER FOR POLICE AND ENERGENCY SERVICES

### 46 THE POLICE SERVICE OF NEW SOUTH WALES

### 46.2 Education, Review and Support Services

46.2.1 Personnel, Development and Education

<u>Program Objective(s):</u> 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 eward provisions.

<u>Program Description</u>. The selection and education of police recruits and the career development of police officers. The provision of period and pythological support to police. The negotiation of police amarts.

#### <u>Activities:</u>

	Average Staffing (SFI	
	[95]-92	1992-53
Human rescurces	160	151
Police Academy	606	526
[mduttrin] relations	5	ť
Establishment control	<u>102</u> 672	738

OPERATURA STATEMENT

	1491-97		1992-93
	Estimate \$000	Accual (202	Estimate \$000
RECURPENT EXPENDITURE			
Engloyee related	26, 574	25.252	34,012
Mointenance and working	9,515 '	7,613	7,890
Other services -			
Contribution to the pulice supervisuation scheme	116,000 [	115,960	115,000
Redunding (et	···	166	
Total Expenses	154,190	148,951	157.902
Tisfa <sup>®</sup> Payments	154, 190	148,991	157,902
Less: User charges revenue	1.293	2,878	1,722
Other sources of revenue		5.2	553
Consolidated Fund Recurrent Poyments	152,697	145,501	155,627

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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 (cont)

### CAPITAL STATEMENT

	1991-	1991-92	
	Estimate \$000	Actua \$000	
Total Capital Works and Services Expenditure	10	:00	304
nsolidated Fund Capital Payments	10	100	
tal Consolidated Fund Payments	152,907	145,501	155,931

<u>DUTLAYS</u> Recurrent Capital	152,897 10	:46,113 100	156,189 304
<u>PROGRAM RECEIPTS</u> User Charges Retained by Agency Officers on loan Academy Operations Hinor user charges	1,293	1,294 1,579 5	1,102 620
	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)

### 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

<u>Program Objective(s):</u> 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:

	1991-92	1992-93
Policy, planning and evaluation Internal affairs Internal security	76 135 	86 141 <u>85</u> 312

OPERATING STATEMENT

	Estimate \$000	Actual \$COC
RECURRENT EXPENDITURE		
Employee related	11,036	11,2
Maintenance and working	3,103	3,7
Other services -	1 1	
National Police Research Unit - contribution towards	, l	
expenses	205	1
-		

#### Total Expenses

#### Total Payments

Less: Other sources of revenue

Consolidated Fund Recurrent Payments

#### CAPITAL STATEMENT

Total Capital Works and Services Expenditure

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

0003 \$000 11,293 10,327 3,716 3,66B 199 202 15,208 14,344 14,197 14,197 14,344 15,208 ... 789 ... 14,344 15,208 13,4QB

1991-92

Average Staffing (EFT)

83	149	260
83	149	250
14,427	15,357	13,668

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ESTIMATES 1992-93

### MINISTER FOR POLICE AND EMERGENCY SERVICES

### 46 THE POLICE SERVICE OF NEW SOUTH WALES

### 46.2 Education, Review and Support Services

45.2.2 Review (cont)

1	199) -	1991-92		
	Estimble SOUN	Actua' SCX	Estimate \$000	
	14,314 83	15.203 149	14,197 260	

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1. Police

(Refer Blue Tables in Budget Paper Ma. 2).

#### 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

<u>Program Objective(s)</u>: To provide administrative services to police operational areas in accordance with legislative requirements and corporate goals.

<u>Program Description:</u> The provision of administrative, financial and data transmission personnel to support the delivery of operational police services.

#### Activities:

	Average Staffing (EFT)		
	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	
·	755	779	

- 1

#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Employee related	32.755	75,923	72,436
Maintenance and working	86,109	85,053	84,915
Depreciation		37,529	41,532
Other services -			
Redundancies		70	
Total Expenses	118,854	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	1 <b>2</b> 0,040
Plus: Increase in receivables		260	
Increase in agency cash balances	60C	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

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#### ESTIMATES 1992-93

### MINISTER FOR POLICE AND EMERGENCY SERVICES.

### 45 THE POLICE SERVICE OF NEW SOUTH WALES

### 40.2 Education, Review and Support Services

46.2.3 Corporate Services (cont)

### LAPTIAL STATEMENT

	1991-92		1992-93	
	Estimate \$000	Aqcual 1000	Estimate \$000	
Intal Capital Works and Services Expenditure	11,059	<b>13,4</b> 91	9,405	
Tetal Capital Payments	(1,099	13,491	9,405	
Plus: Advances repaid to other organizations	2,000	2,301	3,478	
Less: Agency sources of revenue	4.657			
Use of Agenry cash balances	2 300	2,301	3,478	
Advances received from other organisations	3,099	··· 1		
Consolidated Fund Capital Payments	5,283	10.491	9,405	
Total Consoficial-d Fund Payments	118,03/	131,411	188,881	
0011Ar5				
Pecucient	114,124	105,840	114.695	
Capital	1,503	14.638	9,405	
PROGRAM RECEIPTS	1 1			
Jaer Charges Relaiged by Agency				
Aents and leases	1,804	3,175	1,954	
Commiss Paris	485	486	525	
Interviews régarding accidents	1,354	1,360	1,467	
Lisurance reports	717	721	777	
Inventory sales to other departments		908	50G	
Minor user charges	580	503	122	

7.754

5,345

4, 240

Policy Area: 1. Law, Order and Public Safety

Policy Sector. 1.1. Police

(Refer Blue Tables in Budget Paper No. 2)

#### 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

<u>Program Objective(s)</u>: 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>		Average Sta	offing (EFT)
		1991-92	1992-93
	Technical support Legal services	1,324 64	1,439 43
	Air Wing	4 <u>3</u> 1,431	43

#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$COD	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE			
Enployee 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 -	j l		
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	85,197
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

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

# ... ... 4,315 ... ... 4,315 74,947 71,914 90,497

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3317"ATES 1992-93

MINISTER FOR POLICE AND EMERGENCY SERVICES

### 46 THE POLICE SERVICE OF NEW SOUTH WALES

### 46.2 Education, Review and Support Services

45.2.4 Operational Support (cont)

	1991 -	1991-52	
	Es 1 1ma 1 m 5000	Actua' SCX	Estimate \$000
001.A15			
Recurrent Capita'	74,547	72.008	86.189 4,315
PRINTHAM RECEIPTS	·		
Joer Charges Retnined by Agenny Hinne user charges			15

Policy Area- 1. Law, Order and Public Safety

Policy Sectors 1.1. Pulnce

(Refer Glue Tables in Budget Paper No. 2)

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### ESTIMATES 1992-93

### MINISTER FOR POLICE AND EMERGENCY SERVICES

### 47 NEW SOUTH WALES CRIME COMMISSION

### FINANCIAL SUMMARY

	1991-	-92	1992-93
	Est finate \$000	Actual \$000	Estimate \$000
ECUPRENT EXPENDITURE			···· -·· -···
Employee related Maintenence and working	5.789 3.992	5,658 3,977	5,170 4,259
Bepreciation	434	434	434
Other services	SE	35	13
otal Expanses	10,307	10.135	9, 860
Less: Ron funded expenses	943	865	951
Increase in accrued expenses		32	
atal ≥aynents	9,364	\$,218	8.525
onsolidated Fund Recurrent Payments	9,364	9,218	¥.929
OTAL CAPITAL WORKS AND SERVICES EXPENDENCE	378	235	147
ofal Capital Payments	3/8	235	147
Less: Use of egency cash balances	· 120	90	
natulidated Fund Capital Payments	258	L#5	147
otal Consolidated Fund Payments	9,622	9,353	9.075
ITLAYS	I L		
current	9,354	9,918	8,929
ipital	378	235	147

### MINISTER FOR POLICE AND ENERGENCY 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 online in New South Vales.

<u>Progreg Description</u> 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 enalytical expertise.

Activities:

	1991-92	1992-93
Concission	4	4
<pre>Rperations</pre>	74	75
Management services	<u> </u>	

Average Staffing (FFT)

#### **GPERATING STATENENT**

	1991-92		1992-93	
	Estimate \$000	Actual S000	Estimate \$000	
RECURRENT EXPENDITURE	i	i		
Employee related	5,789	5,668	5,170	
Haintenance and working	5,592	3,971	4,259	
(Implementation)	434	434	434	
Other services -	- I i			
Witness protection expenses	92	56	17	
[oth] Fapmises	10.307	10,135	9.880	
Less: Non funded expenses	943	865	851	
Increase in Actrued expenses		32		
Total Payments	9,364	\$,218	8,929	
Consollidated Fund Recurrent Payments	yr, 3 <del>6</del> 4	9,218	8,929	

### 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 (cont)

#### CAP: TAL 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	9,353	9,075	
DUTLAYS	·			
Recurrent Capita]	9,364 378	9,218 235	8,929 147	

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)

### MINISTER FOR PULSCE AND EMERGENCY SERVICES

### 48 NEW SOUTH WALES FIRE BRIGADES

FINANCIAL SUMMARY

	1591-52		1992-93
	Estinate Srix:	Actual Soco	Estimate Şudu
RECURRENT EXPENDITURE			
Employee related	150 478	141.467	\$47,968
Maintenance and working	31 666	30,050	15,803
Depreciation	5, 482	5,750	5,584
Dohan services	1,448	420	1,028
lotal Expenses	189,024	177,407	(90,383
Plus: Decrease in accrued expenses	عو	L,49B	
Less: Decrease in Inventories and propsyments	1,645	1.877	178
Non funded expenses	13,634	5,809	5,631
Increase in accrued expenses		•	304
Total Payments	174, 193	171,222	184.274
Plus: Ipcrease in receivables	I	394	
Increase in agency cash balances	5,184	13,798	
Less: User charges revenue	2,275	3,133	3,260
Other sources of reveaue	2 2G0	6,244	3,740
Use of agency cash balances			L,852
Consolidated Fund Recordent Payments	174,902	175,977	175,422
IQTA: CAPITAL WORKS AND SERVICES EXPENDITURE	10,514	3.975	16,503
Fotal Capital Payments	IC,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
lonsolidated Fund Capital Paynenis			····
focal Consolidated fund Payments	174,902	175,977	175,422
JUTLAYS	I		
lecument	1 173.516	169.732	161.242
(apita)	5,095	136	13,257

#### MINISTER FOR POLICE AND EMERGENCY SERVICES

#### **48 NEW SOUTH WALES FIRE BRIGADES**

<u>48.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue</u> Services

#### 48.1.1 Operation and Maintenance of Brigades and Special Services

<u>Program Objective(s)</u>: 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.

<u>Program Description:</u> 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.

#### Act<u>ivities:</u>

	Average Staffing (EFT)	
	1991-92	1992-93
Metropolitan and country fire services* Communication facilities Operational support, property services and equipment	2,833 84	2,,798 89
maintenance	$\frac{153}{3,070}$	$\frac{124}{3,011}$

\_\_\_\_

\* Includes part-time volunteer firefighters (321 EFT in 1992-93)

OPERATING STATEMENT

	1991-92		1992-93	
	Estimate ( \$000	Actual ( \$000 )	Estimate \$000	
RECURRENT EXPENDITURE	1			
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 -		ł		
Redundancies	1,448	420	1,028	
Total Expenses	171,566	150,277	171,801	
Plus: Decrease in accrued expenses		1,184		
Less: Decrease in inventories and prepayments	1,845	1.784	187	
Nor 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		

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### 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)

#### CPERATING STATEMENT (CONS)

	1951-92		1992-93	
	Estimate \$000	Астиа) 5000	Estimace \$000	
Less: User charges revenue	1,700	2,26t	2,360	
Other sources of revenue	1,675	5,369	3,160	
Use of agency cash balances			1,671	
nsolidated Fund Recurrent Payments	159, 201	159. <b>93</b> ≙ .	159.638	
PETAL STATEMENT				

Total Capital Works and Services Expenditure

#### Total Capital Payments

OUTLAYS Recurrent Capital

PROGRAM BECELPTS

False alarm charges

Nunor user charges

less: Agency sources of revenue Use of agency cash balances

#### Consolidated Fund Capital Payments

Total Consolidated Fund Payments

User Changes Retained by Agency Automatic fire alarm monitoring

r Ces	4,271 6,078	2,410 1,343	3,018 11,375
ts		•···	
	159,201	159,934	159,638
	157,783 4,478	1 <b>54</b> ,347 (86)	354,597 19,148
1	L, 350 150	 1,621 373	L,9040 3000

200

1.700

10.299

10 299

3,753

3,753

251

2,261

14,394

14,394

160

2,36D

Policy Area: J. Law, Order and Public Safety

Folicy Sectors: 1.4. Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refet Slue Tables in Budget Paper Ko. 2)

### MINISTER FOR PULICE AND EMERGENCY SERVICES

### **48 NEW SOUTH WALES FIRE BRIGADES**

#### <u>48.1 Prevention and Suppression of Fire and Provision of Other Emergency</u> and R<u>escu</u>e Services

### 48.1.2 Brigade Training and Development

<u>Program Objective(s)</u>. To maintain a high standard of performance of fire fighting services through the education and training of the Brigace in the containment and extinguishing of fire. The safe bandling of invarious materials and the performance of rescue operations.

<u>Program Description:</u> The maintenance of an ecucation and training program and provision of training facilities and staff.

#### Activilies-

	Average Staffing (EFT)	
	1991-92	1992-93
Probationary firefighter and unservice training	27	53
Voicuteer firefighter training	10	10
Rescue and equipment training	<u>5</u>	

#### OPERATING STATEMENT

	:991-	92	1992-93
	Estimate SCC	Actual 9002	Estimate \$000
AFCUMARST EXPENDITURE			
Employee related	2,107	2,085	3, 553
Maintenance and working	2, 254	1,777	2,107
Orpreciation	230	207	201
fota) Expenses	4,591	4,069	5,861
Plus: Increase in inventories and prepayments			3
Decrease in accrued excenses	38	69	
Less: Decrease in inventories and prepayments		26	
Non funded expenses	235	207	201
Increase in accrued expenses		I	18
fotal Payments	4,034	3,925	5.645
Plass Increase in Agency cash balances	174	314	
Less: User charges revenue	30C	480	500
Other sources of revenue	44	136	107
Use of agency cash balances			57
onsolideted Fund Recurrent Payments	3,874	3,623	4,981

### MINISTER FOR POLICE AND EMERGENCY SERVICES

### 48 NEW SOUTH WALES FIRE BRIGADES

### <u>48.] Prevention and Suppression of Fire and Provision of Other Emergency and Rescue</u> <u>Services</u>

48.1.2 Brigade fraining and Development (cont)

#### CAP ! TAL STATEMENT

	1991-42		1992-91	
	Estimate \$909	Actua \$000	Estimat <del>r</del> SCAD	
Total Capital Works and Services Expenditure	18/	202		
fotal Capital Payments	18.	202		
Less: One of agency cash balances	.87	202		
Consolidated Fund Capital Payments				
Total Consolidated Fund Payments	3,874	1,623	4,98)	
ου(cars				
Recurrent Capitat	3,754 187	3, 445 202	6,145	

•••
PROGRAM RECEIPTS
User Charges Retained by Agency
Public education course fees

187	202	
300		500

Policy Area 1. Law, Order and Public Safety

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

(Refer Blue Tables in Rodged Paper Ho. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES.

### 48 NEW SOUTH WALES FIRE BRIGADES

48.1 Provention and Suppression of Fire and Provision of Other Emergency and Rescue Serv<u>ices</u>

48.1.3 Investigations, Research and Advisory Services

 $\frac{P + o_{1} m_{1} + o_{2} + o_{2}}{p_{1} + o_{2}} To minimize the incidence of fire through public and industry eventes of fire preventative dessures. To produce improvement in firstighting versions.$ 

The delivery of advice and assistance to the public and industry of line preventative Program Descriptions measures. The investigation of the cause of major fires and the instigation of research into new firefighting methods.

#### Activities:

Average Staffing (EFT)

1951-92

Fire investigation Advisory and public education services fire research and technical development

7	ā
5	39
2	<u>13</u> 60
3	60

1992-93

1

#### OPERATING STATEMENT 1991-92 1992-93 Est\rate Actual Estimate \$000 \$000 \$303 RECURRENT EXPENDITURE 2,733 Employee related 2,859 2,624 1,001 Hard Lenson Certain Multipling 950 934 Depreciation 92 166 95 Total Expenses 4,026 3,853 3,775 Plus: Increase in Inventories and prepayments Decrease in accrued expenses 10 47 . . . less: Decrease in inventories and prepayments 14 ... Non funded expenses 311 \$5 92 formease in account expenses 8 ... ··· 1 3,791 | Total Payments 3,725 3.67€ Plus: Johnease in agency cash balances 110 293 ... 129 7¢ Less: Other sources of revenue 39 Use of agency cash balances 3/ ... ... Consollidated Fund Recomment Payments 3,798 3,960 3,509

### 480

### MINISTER FOR POLICE AND EMERGENCY SERVICES

### **48 NEW SOUTH WALES FIRE BRIGADES**

### <u>48.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue</u> <u>Services</u>

48.1.3 Investigations, Research and Advisory Services (cont)

1591-	-92	1992-53	
Est <sup>2</sup> nate \$000	Actue) SCOC	Estínete SODO	
3,72	1.791	3.676	

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4. Other (including Fire Protection Services)  $\to$  Lam, under and Public Safety . IPeter Size Tables in Budget Saper No. 2)

### MINISTER FOR POLICE AND EMERGENCY SERVICES

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### **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

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<u>Program 3b\_dective(s)</u>: To carry out the organisation, planning and management of the Arigade in accordance with legislative requirements and component# years.

<u>Program Jescription:</u> The general oversight of the Brigades' coerations and provision of administration and support services.

<u>Artivilies:</u>		Average Staffing (EAT)	
		1991-92	1992-93
	Senior management and administrative services	45	43
	Accounting services	29	29
	Personnel and employee services	<u>26</u> 100	27

#### GPERATING STATEMENT

	199:	1991 92	
	Sstimate \$000	Actual \$000	Estinate \$000
REQU <u>RNENT FR</u> PENDST <u>URE</u>			
Employee related	5,718	4,808	4,510
Maintenance and workersy	3.022	3,5/8	3,639
Deprec'ation	351	822	797
Yotal Expenses	9,091	9.208	8.945
Plus: Increase in inventories and prepayments		[	5
Decrease in accrued expenses	43	175 '	
Less: Decréase in inventories and prepayments	· · · · · · · · · · · · · · · · · · ·	53 ,	
Non funded expenses	640	822	797
fucrease in account expenses			30
Total Payments	B.491	8,511	8,124
Plas: Jaurease in receivables		2:0	
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	6,031	8,450	/.234

### MINISTER FOR POLICE AND EMERGENCY SERVICES

### **48 NEW SOUTH WALES FIRE BRIGADES**

### <u>48.1 Prevention and Suppression of Fire and Provision of Other Emercency and Rescue</u> <u>Services</u>

48.1.4 Management and Administration (Cont)

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CAPITAL STATCHENT

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	(991 -	1992-93	
	EstFrate \$COC	Actual SOCO	Estinate \$000
Total Capital Works and Services Expenditure	428	20-	2,109
fotal Capital Payments	128	20	2,109
tess: Use of egency cash balances	420	20	2,109
Consulidated Fund Capital Payments			
Total Consolidated Fund Payments	<b>8,C</b> 31	8,460	7,234
DUILATS			
Pecarrent Capical	8.216 428	8.149 20	7,724 2,109
	· _	_ L	<b>.</b>

<u>PROGRAM RECEIPTS</u> User Charges Retained by Agency Minor user charges

	8.216 428	8,149 20	7.724 2.109
/	275	352	400
I. <b>.</b> .		•	]

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 Bucget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

### **49 DEPARTMENT OF BUSH FIRE SERVICES**

FINANCIAL SUMMARY

	1991-92		1992-93	
	Estimate SCOC	Actuai \$000	Est <sup>:</sup> mate \$000	
RECURRENT EXPENDITURE				
Employee related	2,858	2,746	2,934	
Maintenance and working	2.651	2,199	2,749	
Deprec'ation	150	215	215	
Grants and subsidies Other services	1,027 6,388	1.020   5,942	1,034 7,597	
Tota) Expenses	13,084	2,122	14,529	
	13,00			
Plus: Decrease in accrued expenses	· · · · ·	233	•••	
Less: Non funded expenses	180 (	234	265	
Increase in accrued expenses	4	··· }		
Total Payments	12.900	12,121	14,254	
Plus: Increase in receivables		61		
Increase in agency cash balances	11,057	11.445	15,776	
Less: User charges revenue	244	114	150	
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		z,600	•••	
Consolidated Fund Capita' Payments	•••	49		
Total Consolidated Fund Payments	7,385	7,331	8,558	

<u>QUTLAYS</u> Recurrent Capital

	,	[]
12,656	12,007	14,104
15,867	12,309	19,270

### 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

<u>Program Objectivels):</u> To promote effective runal finefighting services within the State, including the coordination of bust finefighting and prevention activities.

Program Description. Development and implementation of training, ecucation and publicity programs relating to bush firms. This program provides assistance to local government councils in the formation, equipping and maintenance of bush fire brighdes. The State and councils contribute 25 per cent each and insurance companies 50 per cent.

#### Activities:

#### Average Staffing (EFT)

	1991-92	1992-93
Senior management services	3	3
Draina dy	3	1
Administration support services	21	21
Co-ordination of firefighting activities	22	27
Equipment Inspection		

#### OPERATING STATEMENT

	1591 52		1992-93
	Estimate \$COO	Actival \$900	Facinate \$000
RECUGRENT EXPENDITURE	/ · ·	F	
Employee related	2,252	2,177	2,363
Haintenance and working	2,380	1,910	2,406
Depreciation	150	213	513
Grants and subsidies -			
Prevention of huthfirms and gradis to volunteer.			
energency and community organisations	687	136	694
Cther services -	1		
Payments to councils of costs associated with bush fire			
fighting activities	€,2 <b>B</b> 8	5,942	7.597
Tota' Expenses	11,857	10,923	13,263
Plus: Decrease in accrued expenses		236	
Less: Non Landell expenses	180	21	243
increase in accruad expenses	4		
Textal Payments	11,673	10,948	13,020
Plus: increase in receivables		61	
Increase in egency cash balances	1.,057	11.448	16,776
Less: User charges revenue	134	1	50
Other sources of revenue	16,328	15,234	22,322
Consolidated Fund Recordent Payments	6,258	6,719	7,424

### 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-	1991-92	
	Estimate \$000	Actuai \$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 Less: Agency sources of revenue Use of agency cash balances Advances received from other organisations	15,867	2,000 787 12,285 2,000	1,285 19,270
onsolidated Fund Capital Payments			
otal Consolidated Fund Payments	6,268	6,219	7,424
UTLAYS			
lecurrent (apita)	, 11,539 15.867	10,944 12,285	12,970 1 <b>9,2</b> 70
<u>ROGRAM RECEIPTS</u> ser Charges Retained by Agency Minor user charges	I 		50

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

(Refer Blue Tables in Budget Paper No. 2)

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#### 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

<u>Program Objective(s):</u>	Τσ	contro:	ard	co-ordinate	the	rescue	agencies	and	50 1	formulate	plans	for	the -
	-			prehensive.	ye jeu:	ed and	co-ordina	t ed	res cue	39/11088	throug	hout	Ném
	Sev	ch Wales.											

Program <u>Beschiptipp</u>. The prenaration of plans co-undination of revowe operations, and provision of offective training and training exercises in energency annagement and rescue operations.

Activities:

Senior management services Training Administrative support services Pleaning and operations

.941-	1992-93	
Catinate SCOC	Actual \$909	Estimate \$000
606	569	581
281	7.89 2	34:
	-	
40	73	44
300	309	304
1,227	t, 199	1,266
	23	22
	3	•···
1,227	1,173	1,244
110	110	116
1,17	1.053	1,134

Average Staffing (CFT)

1992-93

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T

1951-92

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# DPERATING STATEMENT

RECURRENT EXPENDITURE Employee related
Materian and working
Degree Sation
Grants and subsidies -
Voluncary organisations
Grants to volunteer rescue units

Total Expenses

Lass: Won funded expenses Increase in accrued expenses

### Tote' Payments

Less: User charges revenue

Consolidated Fund Recurrent Payments

### 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

	1 1991-	g2	1992-93
	Estimate \$000	Actual \$000 i	Estimate \$COO
Total Capital Works and Services Expenditure		48	
Total Capital Payments		48	
Plus: Increase in agency cash balances Less: Agency sources of revenue		25   24	····
Consolidated Fund Capital Payments		49	
Total Consolidated Fund Payments	1,117	1,112	1,134
2UTLAYS	·		
lecurrent Capital	1,117	1,063 24	1,134
PROGRAM RECEIPTS Jser Charges Retained by Agency Training charges		110	110

Policy Area: 1. Caw, Order and Public Safety

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

(Refer Alue Tab'es in Budget Paper No. 2)

### MINISTER FOR FOLICE AND EMERGENCY SERVICES

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### 50 STATE EMERGENCY SERVICE

FINANCIAL SUPPLARY

	19699		<b>1992</b> -93
	Estimate \$000	Actusi SCOO	Estinate \$000
RECURPENT EXPENDITURE		-	
Employee related	3,846	1,740	1,817
Haintenance and working	2, 391	2,759	3,204
Depreciation		366	261
Srants and subsidies	369	569	675
Other services		112	
Total Expenses	5.505	7,585	7,957
iess: Devenue in inventorial and prevayments		Lon	100
Non funded expenses		762	698
Total Payments	6,606	6,724	7.159
Plus: Excrease in agency cash balances		30	
Less: User charges revenue			L
Other sources of revenue	713	69	36
Use of agency cash balances			30
Consolidated Fund Recurrent Payments	5,693	6,685	7,097
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	L, LOZ	1,100	539
lotal Capital Payments	1.102	1, <b>CO</b> CO	539
Less: Agency sources of revenue	60 I	41	
Use of agency cash balances		30	
Consolidated Fund Capital Payments	1,042	1,029	539
Total Consolidated Fund Payments	6,\$35	7,714	7,631
UUTLANS	I		
Recurrent	6,696	6,824	7,258
Сарітаї	952	้ฐเช่	139

### MUNISTER 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 energency services management for flood, storm, tempest and other incidents and emergencies.

Program Eastription: Providing innectate assistance to the community by means of rescue and property protection services in times of natural or pen-made incidents or energencies.

#### <u>Activities:</u>

Averaçe	Staffine (EX))	

	1991-92	1992-93
Panayemer t	4	4
Corporate services	\$	10
Secretarial support	2	2
Field support	34	35
Training	£.	ú
Operations and planning	á	5
	58	- 61

OPERATING STATEMENT.

	1941-62		1992-53	
	Estimate \$000	Actual \$000	Estimate \$000	
NECUMBENT EXPENDITURE		· \		
Employue related	2,971	2,728	2,806	
Naintenance and working	1 2,1BI	2,544	5,003	
Bepreciation .		305	261	
Brants and subsidies -				
Emergency Rescue Workers linear succe	204	544	400	
Grants to volunteer rescue units	125	126	275	
Other services -				
Rédundancies		112	•••	
Total Expenses	5,521	6,35%	6,745	
Less: Decrease in inventories and prepayments		100	105	
Mon funded expenses	· · · ·	62C	569	
Total Payments	5.52:	5,639	5, 2/5	
Plus: Increase in agency cash balances		20		
Less: User charges revenue			1	
Other sources of reverse	713	59	35	
Use of agency capb balances			30	
Conse Matei Find Recomment Payments	4, 805	 5,600	6,009	

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### MINISTER FOR POLICE AND EMERGENCY SERVECES

# 50 STATE EMERGENCY SERVICE

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### 50.1 Provision of Emergency Services

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### 50.1.1 Formation and Development of the Volunteer Organisation (cont)

#### CAPITAL STATEMENT

	1951-92		1992-93	
	Estimate 2000	Actaal \$000	Fstimate \$0CO	
Iolal Capital Works and Services Expenditure	;,;07	1, 1UQ	539	
Total Capital Poynents	1.102	1,100	539	
Less: Agency sources of cavelue Use of agency cash balances	60 	41 30		
Consolidated Fund Depitel Payments	1,042	1,029	539	
Total Consulidated Fund Paynents	5,850	6, 673	6,548	
<u>0071.4*5</u>				
Recurrent Capital	5,521 962	5.739 9la	6,175 439	
PROGRAM RECEIPTS	I			

Loan Charges Recained by Agancy Minor user charges

Policy Area: [. Law, Order end Public Safety

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

(Refer Blue (ables in Budget Paper No. 2)

### MINISTER FOR POLICE AND EMERGENCY SERVICES

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### **50 STATE EMERGENCY SERVICE**

50.1 Provision of Emergency Services

### 5D.1.7 Provision of District Emergency Management Officers at Police District Level

Program Objective(s), to provide executive exercitive management support to Police District Commanders and advice and assistance to local committees.

Program Description: Provision of emergency counter-disaster planning expertise and advice.

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Activities:

Average Statting (SEE)

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	1991 -92	1992-93
Mädagement support	20	20

#### OPERATING STATEMENT

	1991-92		1992-91	
	Estimate \$600	Acrual \$COC	Estimate \$000	
<u>RECURRENT EXPEND</u> IT <u>URE</u> Employee related Haintenance and working	875 210	1,012 217	1,611 201	
Total Expenses	1.045	1.227	1,212	
Less: kon funded expenses	{ (	142	129	
fotal Payments	1,085	1,085	1,083	
Consolidated Fund Recurrent Payments	1.005	1,005	1,083	
OUTLAYS				
Ascurrent .	1,085	L,005	1,653	
<u>PROSPAN RECEIPTS</u> Receipts due to Complitated Fund Commonwealth Payment - State Emergency Services	713	734	730	

Policy Area: 1. Law, Order and Public Safety

Policy Sectors 1.4. Other (lumbulity Fire Protection Services) - Taw, Order and Public Safety

(Rofer Blue Tables in Budget Paper Ro. 2)

### 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. <b>\$</b> 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	Į			
Recurrent Services	235,851	224,539	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	1,736,353	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 Nor 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 on the private sector.

### 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		:2
PUBLIC WORKS DEPARTMENT	964	
ROADS AND TRAFFIC AUTHORITY	9,251	7,679
TOTAL, MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS	10,215	7,691

### MINISTER FOR PUBLIC WORKS AND MINISTER FOR REAUS

### 51 OFFICE OF THE MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

FINANCIAL SUMMARY

-

	1593-92		1992-93
	Estimate \$000	Actival BOCO	Estanate \$080
RECURRENT EXPENDITURE			
Employee related	••••	•••	746 454
Maintenance and eorking Grants and subsidies		•••	4)4 82,384
318-123 ENO 3487-6763			d£,504
lotal Expenses			83,584
Less: Non funded expenses		'	35
increase in accrued expenses			15
Tota) Payments			81,535
Plus: Increase in agency cash balances			2,072
Less: Other sources of revenue			2,072
Consolidated Fund Recurrent Payments			B3,533
TOTAL CAPITAL HORKS AND SERVICES EXPENDITURE		·	133,255
fotal Capital Payments			1 13,255
Plas: focecase in agency cash balances	· · · ·		1,550
Less: Agenzy sources of revenue			5,660
Consolidated Fund (apita) Payments			179,263
Total Consolidated Fund Payments			212,738
OUTLATS		I	
Accurrent			83, 533
Capital			80,255

#### MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

### 51 OFFICE OF THE MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

### 51.1 Country Tomms Water Supply and Sewerage Schemes

#### 51.1.1 Country Yowns Water Supply and Sewerage Schemes

 $\frac{Pmaxmm.Objective(s):}{facilities is country towns.}$  To enable local government to provide safe and adequate water subplies and severage

Program Des<u>cription</u>: The investigation, design, construction and non-ussioning of water supply and severage achieves and associated works in local government areas not serviced by major when 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

	:991-92		1 1992-91	
	Estinate 5000	Acrua) \$000	Estimart 1960	
RECURRENT +XPENDITURE		(		
Grants and submidles -	· · · · ·	(		
Alternative funding (interest) subsidy	<b>1</b> , 1		10,703	
Septi: Lank pump-out	[ ]		160	
Government contribution to the Public Works Department	1 )			
- policy advice			1,350	
<ul> <li>administration of regulations</li> </ul>	]		2,500	
- provision of program services	1		1,500	
- administration of grants	1		1,950	
Total Expenses	)	†	17,700	
onsolidated Fund Securcent Payments			(7,706	

lotal Capital Works and Services Expenditure

#### Convolidated Fund Capital Payments

Tota Cosso idated Fund Payments

## 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 Jowns Water Supply and Sewerage Schemes (cont)

	1991-92		1991-92 19	1992-93
<u>COTLAYS</u>	Estimate SCOC	Actual 1000	Estimate 5000	
Recurrent Capital			17,700 83,067	
PROGRAM RECEIPTS Receipts due to (onsolidated Fund		-		
			50	

Policy Area: 5. Housing and Community Services

Policy Sectors 5.2. Vater and Severage

(Refer Bine tables in Budget Paper So.  $\Xi\}$ 

#### MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

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## 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

<u>Program Objective(s)</u>: To minimise Government and community Inability in relation to the State's floodplains and coastal assets. To preserve and repair estuaries. To support the communial fishing industry and recreational boating chrough the development and panagement of assets. To provide achimistrative and policy support services to the Minister and Government.

<u>Program Description</u>: Policy, legislative and technical services in relation to the development and wanagement 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 in local government in relation to such assets. The construction of part facilities for the commencial fishing industry. The provision of services to the Government including risk management and the development and implementation of appropriate building industry and assets management policies and survices.

Activities:	Average S	tatting (PSI)
	1991-92	1992-93
Munisterial staff		(2

OPERATING STATEMENT

	1591-	1992 1992	
	Est′mate \$000	Actual \$000	Estinate \$600
RECURAENT EXPENDITURE			
Employee related			746
Naintenauce and working	•		454
Greats and subsidies - Municipal shire and county courtifs for construction repair & renewal of works & restoration of storn and flood dockue			357
Government contribution to the Public Works Department • policy advice			21,662
<ul> <li>pointy advice</li> <li>administration of regulations</li> </ul>			4,830
- providant of program services			1,018
<ul> <li>administration of grants</li> </ul>			3,867
- redundancies			15,850
- interim additional staff costs			7, 100
fore) Expenses		r	<b>5</b> 8, 884
Less: Kon funded expenses			36
Increase in accrued expenses			15
Cotal PAyatonis			65.833

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#### MINISTER FOR PUBLIC MOAKS 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)

## OPERATURE STATEMENT (cont)

	1991 -	92	1992-93
	Estimate 5000	Actual \$000	Estimate \$900
mease in agency cash bilances An sources of neverue			2,072 2,672
nd Recurrent Payments			65,833
<u>IT</u>	ı— <del>——</del> ,		
A CARLE HARD AND THE ACCOUNTS AND A	· ·		60 100

Total Capitel Works and Services Expenditure

#### Total Capital Payments

Plus: Increase in egency cash belances Less: Agency sources of revenue

Consolidated Fund Capital Payments

Total Consolidated Fund Payments

#### <u>outhans</u>

Rədurrent Çaçital

#### PROGRAM RECEIPTS

Heceipts fue to Consolidated Func Commonwenith Payment - Unbar (Commonwenith Payment - Unbar (Commonwenith)

•••	 4,394

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50 188

50,168

1,550

5,600

46,138

111,971

65,833

(2,812)

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Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

(Refer Blue Tables in Sudget Payer No. 2)

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## ESTIMATES 1992-93

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

# 52 PUBLIC WORKS DEPARTMENT

FINANCIAL SUMMARY

	.991-	.991-92	
	Estimate SCOC	Actual 1000	Estimate \$000
RECURRENT MAYNENIS	· '	—	
Employee related	28,421	27,369	
Maintenance and working	15,543	15,895	
Grants and subsidies	.4,702	11,657	
Other services	23,004	25,416	
Total Paypents	82,770	60.243	
Plus: Increase in agency cash balances	2,170	2,297	
Less: User charges receipts	831	736	
Other sources of receipty	2,170	2,297	
Consolidated Fund Recurrent Phyments	81,959	79.512	·
IOTAL CAPITAL NORKS AND SERVICES PAYMENTS	135,116	132, 494	
Pius Increase in agency cash balances	2,030		
Advances repaid to other organisations		1,775	
Less: Agency sources of receipts	3 851 (	2,121	
use of agency cash balances		1,400	
Advances repaid by other organisations		1,775	
ensulidated Fund Cap(tal Payments	133,295	128,973	
otal Consolidated Jund Payments	215,234	208,485	
uters	IL		
eurnent	81,909	79,512	·
apical	12.031	126.679	•••
of	.27,031	121,1/9	•••

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

<u>Program Objective(;;):</u> To emable local povermment to provide safe and adequate water supplies and severage facilities to country towns.

Program Description: The provestigation, design, construction and commissioning of water supply and severage scinnings 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.

#### Act vities

Average Staffing (EFT)

	1991-92	1992-93
<pre>luveStigation, design and construction of recessary renewal and new works Administration of country cowns subsidy schere, from preliminary studies to scheme investigation and design, construction and room ssioning Research, investigation and development, regional and other studies for water datchment supply strategies Technical advice and assistance Dam surveillance Requiation of operations!</pre>	) ) ) ) } 356 }	

#### OPERATING STATEMENT

	1991-92		1997-99
	Escimace \$000	Accual \$000	Estimate \$000
RECURRENT PATHENTS		———-ł	
Exployee related	4, 485	3, 353	
Maintenance and working	2, 365	2,154	
Grants and subsidies -			
Alternative funding (interest) subsidy	10,800	10,800	
Septic fack pulap cul	295	500	
Oeht charge subsidy	3.250		
Other services -	1		
Statutory testing, minor works, research and investigation	1,074	2,358	
Total Payments	22,259	19,165	
Less: User charges receipts	10		
Consolidated Cond Recurrent Payments	22,245	19,165	

## MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

# 52 FUBLIC WORKS DEPARTMENT

## 52.1 Civil Engineering

52.1.1 Country Towns Water Supply and Sewerage Schemes (cont)

## CAPITAL STATEMENT

	1951-97		1992 93	
	Estimate \$000	Actual Sepe	Estimate \$000	
Total Capital Works and Services Paywerts	80,347	79, 197		
(unsolidated Food Capital Payments	80.347	79,347		
Total Consolidated Fund Payments	102, 596	98.562		
QUTLAYS				
Recurrent	82.249	19,166		
Capital	80,347	79,397	••	
PROGRAM RECEIPTS				
Receipts paid into Consolldated Fund				
[componentith Payment - Erbac water supply and theatment (centurient)	50 1	50		
Compoweralth Payment - Unban water supply and treatment		L Bon		

User Charges Retained by Agency Commissions

Commissions Officers on loan

(cepical)

50 1,50a	1 50 1, <b>5</b> 08	
72	· · · · · · · · · · · · · · · · · · ·	
10		

Policy Area: 5. Nousing and Community Services

Policy Sector: 5.2. Water and Sewerage

(Refer alue tables in Budget Paper Mc. 2)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR RDADS

# 52 PUBLIC WORKS DEPARTMENT

#### 52.1 Civi' Engineering

52.1.2 Coastline Nazards

<u>Program DajActive(s):</u> To final 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 corpatible with those hazards. To preserve and improve the amenity of peoches and beach facilities and to promote effective management practices.

Pregram Description. Jentification of the nature and extent of coastal and oceantric heaterds. Provision of roostal enquicering advice in relation to the management of these materials are nearby areas, Provision of financial assistance to local government for investigation, design and implementation of hazard management measures and teach amenity improvements. Assistance to local government for constal process studies are coastline management plans. Provision of policy, legislative and other services to Government.

#### Activities:

Average Scaffing (EFT)

	1991-92	1992-93
Protection, preservation, maintenance, restoration or improvement of the coastline Technical advice Data cullection and assevantent Management of subjidy program Administration of Gaastal Protection Act	} } } }	•

#### OPERATING STATEMENT

	1991-92		1992-93
	Estinate \$000	Actual \$000	Estinate \$000
REJURRENT PATMENTS			
Employee related	363	1,228	
daintenance and working	465	789	• • •
Other services -		I	
Hainterants of public works and services	2, (07	2 055	•
Total Payments	3,435	4 073	
Lesvi üven charges receipts	2		
Consplicated Fund Recurrent Payments	1 3,433	4,073	
CAPTIAL STATEMENT			
Total Capital Works and Services Payrence	2,500	2,500	
CouseFidated Fund Capital Payments	2,500	2,500	
Total Consolidated Fund Payments	5,933	6,5/3	

# 504

## ESTIMATES 1992-93

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## MENISTER FOR PUBLIC WORKS AND MINESTER FOR ROADS

## 52 PUBLIC WORKS DEPARTMENT

## 52.1 Civil Engineering

52.1.2 Coastline Hazards (cont)

	1591 -	1591-47	
	Estimate SOCO	Actual \$300	Estimate 1903
UTLAYS			
ecurient	3,433	4,073	
Apita]	2,500	2,500	
			_
ROURAH RECEIPTS	ı ——	<del></del> ,	
er Charges Retained by Agency Commissions			
Officers on loan		•••	
giriçer) di den			• • •
	2		
	<u> </u>	[	

Policy Area: 5. Housing and Community Services Policy Sector: 5.3. Protection of the Environment

(Refer Alme Labies in Budget Poper No. 2)

#### MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

## 52 PUBLIC WORKS DEPARTMENT

#### 52.1 Civil Engineering

#### 52.1.3 Floodplain Management

Program Ubjective(<u>s).</u> To contail potential hosper on New South Value 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 nazerd.

<u>Program Description</u>: identification of the nature and extent of the ficod hazars in the floodplains of coastal nivers. Provision of engineering advice to incilitate planning and management. Provision of financial assistance to incil government for the investigation, desagn and construction of works recessary for the protection of existing (lood liable development. Assistance to local government for flood and floodplain canagement studies. Provision of policy, legislative and other services to Government.

Average Staffing (EFF)

# 1391-32 1992-93 Flood mittigation works and weashers functed at reaches of privers 1 Technical advice 1 Data collection and assessment 1 Addinistration of areas defined under the Coastal 1

#### OPERATING STATEMENT

Accivicies:

	149:-92		1992-99	
	Estimate \$000	Actual <b>5000</b>	Estimate \$000	
RECURRENT PATHENIS	P+			
Employer related	3,575	3,717		
Naintenauce and working	1,336	L, 14B		
Graats and subsidies -				
Municipal, thire and county councils for construction,	1	ĺ		
repair & renewal of works & restoration of storm and				
flood damayr	357	357		
Other services -				
Maintenance of public works and services	2,486	2,467		
Total Payments	8.154	7,689		
Plus: increase in opency cash balances		591		
Less: User charges recenpts	6			
Other sources of receipts	]	591	•••	
Consolidated Eaud Recurrent Payments	8,148	7,689		

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 \$0C0	
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		
QUTLAYS				
Recurrent Capital	8,148 9,874	7,689 11,142	•••	
ROGRAM RECEIPTS Receipts paid into Consolidated Fund				
Commonwealth Payment - Urban flood mitigation (recurrent) Commonwealth Payment - Urban flood mitigation (capital)	5C 1,996	з,120		
User Changes Retained by Agency Commissions	4			

Ų: Officers or loan

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Policy Area: 5. Housing and Community Services Policy Sector: 5.3. Protection of the Environment

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

## **52 PUBLIC WORKS DEPARTMENT**

## 52.1 Civil Engineering

## 52.1.4 Estuary Management

<u>Program Objective(s):</u> To preserve the effective hydraulic operation of escuaries, coastal lakes and associated tidal wetlands and to repair environmentally degraded coastal lakes and estuaries.

<u>Program Description:</u> Identification of estuaring, tidal and s-dimentary processes. Provision of engineering advice in relation to the planning and naragement of estuarine's, roastal lakes and wetlands. Assistance to local government for the investigation, design and construction of necessary environmental restoration works and the preparation of estuary unmagement plans. The oversight of any development, use of occupation of estuarine on tidal wetlands that may adversely affect, on he affected by, estuary processes. Provision of policy, lagralative and other services to Doveroment.

Activitors.

Average Staffing (EFT)

1991-92 1997-93

Control of erosion, sedimentation and hydraulic problems in estuaries, coastal lakes and tidal wetlards Technical advice	} ] ] 40	
Deta collection and assessment	)	
Administration of the Rivers and Foreshores (moreverent Act	}	

#### OPERATING STATEMENT

	1991-92		1992-93
	ëst'mbte \$000	Accuel \$000	Estimate \$000
<u>ECVARCHT PAYMENTS</u> Employee related Maintenance and working	 L,€46 8∂7	1,452 \$33	
Other services - Reintenance of public works and services	1,939	L,474	
ta' Payments	4,472	4,359	
Less: User charges recențulă	£		•••
tosoTidated Fund Recurrent Payments	4,469	4,359	

#### CAPITAL STATEMENT

Total Capital Works and Services Payments	4,937	4,937	
Consolidated Fund Capital Payments	1,937	4,937	
Total Consolidated Fund Payments	9,406	9.296	

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MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

# 52 PUBLIC WORKS DEPARTMENT

## 52.1 Civil Engineering

52.1.4 Estuary Management (cont)

	1991-	92	1992-93 I
	Estimate \$DOD	Actual \$000	Estimate \$000
	4,469	4,359	
	4,937	4,937	
·			I

<u>PROGRAM RECEIPTS</u> User Charges Retained by Agency Commissions Officers on Ioan

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)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

## 52 PUBLIC WORKS DEPARTMENT

52.1 Civil Engineering

57.1.5 NSW Waterways

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Program Ubjective<u>(s):</u> To enhance the recreational amenity of the State's waterways by managing investigation, design construction and maintenance of ports, waterways and manage facilities for recreational boating activities.

<u>Program Descriptions</u> Provision of sites and infrastructure necessary to encourage development and operation of marifes, mar: ports boat launching ranps, public whereas and other weterway improvements. Provision of financial assistance to local government for the covertigation, design and construction of such facilities. Provision of policy, legislative and other services to Dovernment.

#### Average Staffing (EFT)

	1951	92	1992 93
Harina development Boat launching manp construction Hida port nonstruction Public whankes Waterway improvement	) ) ) 	29	

OPERATURG STATEMENT

Action ties:

	1991-92		1992-93	
	Estimate \$000	Actual \$000	Estimate 5000	
RESURRENT PATHERTS	+			
Feployee related	1,079	2,005		
Maintenance and working Other services -	582	546		
Nainténance of public works and services	L78	L&ሳ		
Total Payments	1,835	1.815		
cess: User charges receipts	3			
Consolidated Fund Accurrent Payments	1,536	1,816		
CAPITAL STATEMENT	L			
Total Capital Works and Services Payrents	5,270	4.670		
Consolidated Fund Capital Phymeets	5,270	4,670		
Tote' Consolidated Fund Payments	7,105	6,486		

OUTLAYS	·		_
Resument	1,836	1,815	
Çapital	5,270	4,670	

## MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

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# 52 PUBLIC WORKS DEPARTMENT

## <u>52-1 Civil Engineering</u>

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52.1.5 NSW Waterways (cont)

\_\_\_\_\_

	1991-	1991-92	
	Satimate \$200	Actua/ \$000	Estimate SCSC
ned by Agency			
ay Agency	2		
	3		

Policy Areas 6. Recreation and Culture

Policy Sectors 6.1. Recreation Facilities and Services

(Refer Sive Tables in Bunget Paper No. 2)

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 Des<u>cription:</u> 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.

<u>Activities:</u>

	Avenage	Staffing (EFT)
	1991-92	1992-93
}	16	

5,493

...

5,989

Fishing industry facilities Government facilities Other services

#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate <b>\$</b> 000	Actual \$000	Estimate \$000
<u>RECURRENT PAYMENTS</u> Employee related Haintenance and working	952 513	559 359	
Other services - Maintenance of public works and services	1,513	1,562	
Total Payments	2,978	2,480	
Less: Usen charges receipts	2		•••
Consolidated Fund Recurrent Payments	2,576	2,480	•••
CAP!TAL STATEMENT			
Tota' Capital Works and Services Payments	3,013	3,013	
Consolidated Fund Capita' Payments	3,013	3,013	

Total Consolidated Fund Payments

## MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

# 52 PUBLIC WORKS DEPARTMENT

## 52.1 Civil Engineering

52.1.6 Fishing and Government Facilities (cont)

	( 1991-	1991-92	
	Estimate \$000	Actual ( \$000	Estimate \$000
<u>UTLAYS</u>			
ecurrent	2,975	2,480	
apítal	3,013 {	3,013	•••
ROGRAM RECEIPTS	, <u> </u>		
ser Charges Retained by Agency Comm <sup>2</sup> ssions			
Officers on loan	1		
	2		

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

(Refer Blue Taples in Budget Paper No. 2)

## MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

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## 52 PUBLIC WORKS DEPARTMENT

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# 52.2 Public Buildings - Construction and Maintenance

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52.2.1 Public Buildings - Construction and Maintenance

<u>Program Gajective(s):</u> To meet the design construction and maintenance requirements of the Government associated with public outloing and architectural works.

Program Description: Besign, construction and manurenance of public buildings and projects requiring architectural input including new construction, major and minur additions, renavations and remodelling.

#### <u>Activities:</u>

Average Staffing (EFT)

 Development of bria's and feasibility studies
 1991-92
 1992-99

 Design and documentation
 Estimating services and construction supervision
 17
 ...

 Project management and construction supervision
 Construction, maintenance and repair (trades and other kemporary employees)
 1

#### OPERATING STATEMENT

	1951-	92	1992-93
	Est'nate \$000	Actual ( \$000	Estínate \$000
RECURRENT PAMENTS			
Other services -	1		
Public buildings generally - maintenance of public works		]	
and vervices via miscel anerus works	2,312	8,447	
Consultant tees for anomitectural works	477	47€	
Total Payments	2,784	2,923	
Plus: Judnesse in agency cash balances	Z, 170	1,706	
less: Jser charges receipts	:03		
Other sources of receipts	2.179	1,706	
Conso <sup>®</sup> Mated Func Recurrent Payments	2,585	2,923	····
CAPPTAL STATENENT			
Total Capital Works and Services Payments	23 454	19.715	
Less: Lse of agency cash balances	1,100	001.1	
	-,		
Consolidated Fund Capital Payments	22 354	18 515	
Total Consolidated Fund #syments	75,040	21 535	

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 (cont)

	1991-92	
Estimate \$606	Actual 1009	Escinaca SOCO
2,685 73,454	2.923 (9,716	•••
 1	· · · · · · · · · · · · · · · · · · ·	<u>-</u>
	\$636	\$606         \$009           2,685         2.923           73,454         35,716

Policy Area: 8. Several Administration (nei) Policy Sentur: 8.5. Other - General Administration

(Refer Glue Tables in Budget Paper No. 2)

## ES'INATES 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 Objective(s): To provide administrative and policy support services to the Minister and Government.

Program Decomi<u>ation:</u> Provision of executive, administrative, policy and legislative and other services to the Minister and Government.

Accivities:		Average Stating (EST)	
		1991-92	1992-93
	Ministarial staff	12	
	Internal audit	14	
	Epropate services	211	
	Provision of Services to Coveriment	184	
		<u>[84</u> 42]	

#### OPERATING STATEMENT

	1591-52		1992-53
	Entinate \$C30	Actual 1000	Estinate \$000
RECURRENT PAYNEMTS			
imployee related	15,421	16,054	
Haintenance and working	19,505	9.111	
Other services -			
Statutory testing, minor works, research and investigation	58		
Puplic buildings generally - waintenance of public works	1		
and services and miscellaneous works	160	te0	•••
Reductivariaes	-0,700	11,512	•••
Total Payments	36,844	37 743	
Lest: User changes federals	7:52	/35	
Schaolidated Fund Recurrent Payments	36,142	17,007	
CAPITAL STATCHENT			
Total (apita) Works and Services Payments	5 723	7 119	

leta	Lapital Works and Mervices Payments
Plus:	Increase in agency cash balances
	Advances repaid to other organisations
Lets:	Agency sources of receipts
	Advances association other accessivelians

Advaures repaid by other organisations

Total Consolidated Fund Payments

5,721 3,139  3,051 	7,119 1,775 2,121 1,775	
5,900	4,998	
41.142	42,005	

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)

1991-	92	1992-93
Estimate \$COC	Actual \$000	Estimate \$000
36,142	37,007	
(8,364)	1,304	

<u>PROGRAM RECEIPTS</u> User Charges Retained by Agency Commissions Officers on loan Lease commissions

22 11 669	40 20 675	···· }
702	736	

Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

# MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

# 53 ROADS AND TRAFFIC AUTHORITY

FINANCIAL SUMMARY

	1991-92		1992-93	
	Estimate \$000	Actual \$COC	Estimate \$000	
<u>RECURRENT EXPENDITURE</u> Other services	356,439	339,892	256,889	
Total Expenses	356,439	339,892	256,889	
Plus: Oebt repayments	10,510	31,931	13,474	
Total Payments	365,949	371,823	270,363	
Less: User charges revenue Other sources of reve∩ue ⊎se of agency cash balances	48,772 550 81,776	49,439 3,008 94,737	53,100 2,200 13,000	
Consolidated Fund Recurrent Payments	235,851	224,639	202,063	
TOTAL CAPITAL HORKS AND SERVICES EXPENDITURE	1,346,053	1,243,368	1,528,534	
Total Capital Payments	1,345.053	1,243,368	1,528,534	
Plus: Increase in Agency cash balances Advances repaid to other organisations Less: Agency sources of revenue Sale of investments Use of agency cash balances Advances received from other organisations	58,289 50,813 11,300 60,000	163,207 121,499 76,536 1,800  146,499	10,218 53,800 9,500 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>QUTLAYS</u> Recurrent Capital	307,567 1,306,053	290,453 1,177,094	203,789 1,485,534	

#### MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

# 53 ROADS AND TRAFFIC AUTHORITY

CONSOLIDATED FUND REVENUES FULLY DEDICATED TO THE RUADS PROGRAM

	1991 -	1991-92	
	Estimate \$000	Actual \$COU	Estimate SOCO
Payments	441,635	460,235	575,100
x	525,000	542,819	573.000
	464,000	447,000	471,000
g fines	8,900	5,501	5,100

## ROADS AND TRAFFIC AUTHORITY - SUMMARY OF AVERAGE STAFFING

	Average	Average Staffing *	
	1991-92	1992-93	
AUTHURITY TOTAL	9,251	7,679	

Details of average staffing for the Authority are not available across program. Contactors' employees
working under the direct supervision of the Authority and Council employees engaged on subsidies roadworks
are not included in these figures.

#### MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

# 53 ROADS AND TRAFFIC AUTHORITY

#### 53.1 Roads

#### 53.1.1 Enhancement of Road System

<u>Procram Objective(s)</u>: 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.

<u>Program Description:</u> 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.

#### Activities:

Avenage	Staffing (SFT)
1991-92	1992-93

\*

+

Planning, design, construction, research, acquisition and acministration

 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
		-,
174,790	161,559	149,526
174,790	151,559	149,526
10,510	31,931	13,474
185,300	193,490	163,000
17,285	16,688	12,026
168,014	176,802	150,974
	Estimate \$000 174,790 174,790 10,510 185,300 17,285	Estimate \$000         Actual \$000           174,790         161,559           174,790         151,559           10,510         31,931           185,300         193,490           17,285         16,688

## 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 \$300	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 Advances repaid to other organisations		39,749 121,499	10,218
Less: Agency sources of revenue Sale of investments Use of agency cash balances	11,300	 1,800	40,785 9,500
Advances received from other organisations	11,445	121,499	•••
Consolidated Fund Capital Payments	794,194	745,563	863,534
Total Consolidated Fund Payments	962,208	922,465	1,014,508
DUTLAYS	JT		
Recurrent Dapital	157,504 815,939	144,871 707,714	139,500 871,351
POGRAM RECEIPTS	, <del></del>	·	
lser Charges Retained by Agency Rerts and `eases Permits Minor user charges	9,550 7,636	8,217 7,636 835	8,500  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)

#### MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS.

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# 53 ROADS AND TRAFFIC AUTHORITY

#### 53.1 Roads

#### 53.1.2 Maintenance of Road System

<u>Program Dbjective(s):</u> To provide safe and efficient travel conditions by ensuring that the condition of the road. Dridge and traffic facility system is accountely maintained at an acceptable standard.

<u>Program Coscelption:</u> Plan, design, schedule and organise work for the maintebandw of koads, bridges and traffic facilities, including restoration after natural disasters.

Activities/

Average	Staffing (CCT)
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

	1951, 92		1992-93
	Estimate SOCO	Actual SOOO	Escimate \$000
Total Capital Works and Services Expenditure	465,903	477, 370	556,259
lotal Capital Payments	405, 903	477,370	556,259
Plus: Increase in agency cosh balances Less: Agency sources of revenue	25.754	91,931 76,536	7,190
Use of agency cash balances Advances received from othe∧ organisations	2.542		35,060
Consolidated fund Easical Payments	438 107	492,765	514,069
Inital Consolidated Jund Payments	438, 107	492.765	544,069
DUTLATS	,		
Capital	440, 145	411,0906	545,505

Policy Areas 7. Economic Services

Folloy Sector: 7.3. Transport and Communication

(Refer Blue Tables or Budget Paper No. 2)

## MINISTER FOR FUELLE WORKS AND MINISTER FOR ROADS

# 53 ROADS AND TRAFFIC AUTHORITY

#### 53.1 Roads

#### 53.1.3 Use of Road System

Program (Ib <u>genth</u> ve <u>(s</u> ) ;	In maximum road safely and traffic flue through effective operational services, ro	ad
	user miudation programs and regulation of road users and vehicles.	

<u>Program Descriptions</u> - Plan design and implement programs for the safe and efficient novement of traffic; appropriate education and regulation of road users and regulation and equilation of vehicles.

Activities:

Average Staffing (EFT)

-

1991-92 1992-93

٠

#### Planning, training and education of read users, vehicle safety research and regulation, registration of vehicles, lidensing of drivers and administration

 Befer to overall "Summary of Average Staffing" details on Avads and Traffic Authority Financial Summary.

#### **<u>PPERATING STATEMENT</u>**

	)9 <b>9</b> 1-	)991-92 I	
	Estinate Sono	Actua" \$COC	Estimate \$000
RECURRENT EXPENDITURE Other services -			
Motor registry tervices Kedundancies	95,349 85,300	105.350 72.985	94,363 13,000
Total Expenses	181 549	178,232	107.363
loral Payments	181.549	178,333	107,363
Less: Usen changes revenue Other sources of revenue Use of agency cash balances	31,485 550   81,775	32,751 3,608 94,737	41,074 2,200 13,000
Consolidated Fund Recurrent Payments	67,837	47,817	

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

# 53 ROADS AND TRAFFIC AUTHORITY

## <u>5</u>3<u>.1 Roads</u>

53.1.3 Use of Road System (cont)

## CAPTIAL STATEMENT (cont)

	1991-	92	1992-93
	Estinate \$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 Less: Agency sources of revenue	81,776 25,059	31,527	 5,825
Use of agency cash balances Advances received from other organisations	60,000	25,000	··· ···
Consolidated Fund Capital Payments	59,928	54,811	62,849
Total Consolidated Fund Payments	127,765	112,648	113,938
OUTLAVS	, · T		
Recurrent	150,163	145,582	64,289
Capitàl	48,965	58,284	68,674
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Permits	768	5,836	14,000
Plate fees	9,812	9,149 5,797	9,768 6,778
Third party insurance data access fees Third party insurance commission	8,500 700	5,797	0,770
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 Sive Tables in Budget Paper No. 2)

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# MINISTER FOR SPORT, RECREATION AND RACING

Organisational Unit	1991-92		1992-93	
	Approp. \$COO	Actual \$COO	Approp. \$COO	
54 DEPARTMENT OF SPORT, RECREATION AND RACING				
Recurrent Services	30,077	36,113	38,524	
Capita' Works and Services	7,492	7,053	7,258	
	37,569	43,166	45,782	
TOTAL		r		
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	

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

\* 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

## MINISTER FOR SPORT, RECREATION AND RACING

# 54 DEPARTMENT OF SPORT, RECREATION AND RACING

FINANCIAL SUMMARY

	1991-92		1992-93	
	Estinate \$000	Actual \$000	Estimate \$000	
RECURRENT EXPENDITURE	ļ			
Emp'oyee related	16,381	14,043	15,826	
Maintenance and working	14,851	13,794	15,85	
Depreciation	1,700	2,027	2,200	
Grants and subsidies	6,960	7,054	12,83	
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	•••	
ionsolidated Fund Capital Payments	7,492	7,053	7,258	
otal Consolidated Fund Payments	37,569	43,156	45,782	

OUTLAYS			ł
Recurrent	30,038	31,627	38,524
Capital	37,811	38,435	38,226

#### MINISTER FOR SPORT, RECREATION AND RACING

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# 54 DEPARTMENT OF SPORT, RECREATION AND RACING

#### 54.1 Sport and Recreation in the Community

#### 54.1.1 Participation in Sport and Recreation

.. \_ .\_..

<u>Process Objective(s)</u>: To foster individue' fulfilment through particleation in sport and recreation within the computity.

<u>Program Description:</u> The development of facilities and services which support opportunities for the normality 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 (537)

.

	1591-92	1992 -93
Development of awareness of opportunities	159	162
Development of 'oral facilities and veryings	<b>1</b>	IJ
Connunity development	4	4
Development of sport and recreation skills	<u>54</u> 226	<u>55</u> 232

#### OPERATIONS STATEMENT

	1951-92		1992-93
	Estimate \$900	Actual \$000	Estinate 1900
RECURRENT EXPENDITURE	' <b> </b>	·	
Employee related	9,071	8,119	9,681
Naintenance and working	8,625	7.713	0,328
Oesteclation	1,678	1,464 (	1,588
Granta and subsidies -			
Assisting children to attech sport and represtion centres	14	7	14
Sydney Concket and Sports Groups Trust	400	400	460
Sports development assistance			7
Other services -	1		
<b>Development of community use facilities</b>	469	438	428
Vacation and after school play centres	405	396	458
Vocation and special swimming schemes	1	3	4
Regional programs	166	317	255
Assistance for special community groups	28	27	27
Total Expenses	21,520	18,875	20,590
Plus: Decrease in accrued expenses		2	
lens: Decrease in inventories and prepayments		12	
ton fun <b>ded expenses</b>	L,754	1,716	1,677
Intal Payments	19,756	17,150	18,913

## 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 (cont)

## QPERATING STATEMENT (cont)

	L95 L - 92		1992-93
	Estinate Sunn	Actual 3000	Envirace Soco
Plus: Increase in agency cash balances	5,640	3,858	2,980
Less: User charges revenue	7,84.3	7,315	9,910
Cilier serves of Precise	1,1/3	C,C59	1,34
Consolidated Fund Recurrent Payments	15.340	12.624	10,613
CAPITAL STATEMENT	1		
lotal Capital works and Services Expenditure	4,848	7,259	5 448
Total (apita) Paymenta	4,843	7,259	5, 448
Less: Use of agency cash balances	4,379	4.991	4,384
Consolidated Fund Capital Payments	454 -	Z,258 ·	L, 054
Total Consclideted Fund Payments	16,814	14, 692	11,677
OUTLAYS			
Recurrent	11,913	9,805	6,997
Capit Ca	4,843	7,259	5,448
PROBRAH RECEIPTS	· · · · · ·		
User Charges Retained by Agency	7,579	7,106	9.618
Sport and represention centres Reard and lodging	1,379	100	273
Piran user clanges	112	49	20
	7,843	7,315	9,915

#### Policy Area: 6. Represtion and Culture

Policy Sectors 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper 4c. 2)

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## 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

<u>Prophen Dejective(s):</u> In encourage excellence in performance by New South Vales competitors in national and international events.

Program De<u>scriptions</u> The Cevelopment of venues for top standard sponting events, the development of senior coaching and training standards, and the identification and eccouragement of talented young sports prople.

Average Staffing (EFT)

:992-93

27 19 76

1991-92

25 13 36

Activities:

Performance development Promotion of excellence on sport

#### DPERATURE STATEMENT

	1991-92		1392-93	
	Estinale \$000	Actual \$000	Estinate \$000	
KECLKREN' EXPENDIURE		·	·	
Employee relater	t.236	1,129	1,337	
Maintenance and working	1.579	1.536	1,675	
Depreciation		6	7	
Grants and subsidies -		1		
Sparting Associations		Z,159	2,870	
Sports development assistance	5.693	1,755	1,986	
Synney Olympics 2000 - Sunday Racing proceeds	1	1,070	5,000	
Other services -			-1	
Development of community use facilities		32	31	
Vacation and after school play centres		:2	14	
Vacation and special swimming schemes		i i i		
Regional programs	í	141	113	
Contribution to State Sports Comme Trast	550	200	1,030	
Australian Motorcycle Grand Frix - rights fee	4	2,686	2,955	
Tota' Expenses	9,169	11,229	17,019	
Less: Decrease in inventories and prepayments		4		
Non funder expenses	17	85	25	
latal Payments	5.142	11,140	16,994	

## EST (MA) 55 1992-93

## MINISTER FOR SPORT, RECREATION AND RACING

# 54 DEPARTMENT OF SPORT, RECREATION AND RACING

# 59.1 Sport and Recreation in the Community

54.1.2 Excellence in Sport (cont)

## CPERATING STATEMENT {cont}

	Estipate	Actual	-
	1000	SC00	Estimate SOCO
Plus: Increase in receivables		155	
increase in opercy cash balances		4.848	1,47
less. User charges revenue	465	234	18
Other sources of revenue	457	1,724	582
Use of agency cash balances	L,95C		
onsolidated Fund Recurrent Phyments	6,266	14, 186	17,704
APITAL STATEMENT	I I		
Total Capital Works and Services Expenditore	8,771	7,485	10,613
otal Capital Payments	a.771	7.485	10,513
Plus: Advances paid to other provingations		500	
Advances repaid to other organisations		2,686	621
Less: Use of agency cash balances	1, 569	2,123	4.655
Advances repaid by other proanisations	975	959	1,006
Advances received from other organisations		3,508	·
unsolidated Fund Capital Poyments	£.129	3,8&L	5,473
otal Consolidated Fund Payments	12,395	18.067	23,177
JTLAYS	<b>.</b>		
toursent	8,673	11.050	15,313
apita)	8,073 7,758	7,026	10.013 9,507

## 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)

	1991-92		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Interest	2,74		•••
Repayment - Pennith Lakes Mining Royalties	246	222	222
User Charges Retained by Agency			
Sport and recreation centres	16	231	32
Board and lodging	423	3	141
Minor user charges	30	[	8
	469	234	181

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

## 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 Suplement safe and ethodal practices in sport and recreation within the oursequily.

Program Descriptions - The production and distribution of materia's designed to before both the public and suppliers of such and recreation opportunities of safety in sport and recreation. The encouragement of safe cesign practices. The control of boxing, licensing of speedways and accreditation of fitness leaders.

#### Activities:

		1991-92	1992-93
Community awareness Sofe and/or ethica Controls	of safely/rinics issues and derhods methods	22 5 31	23 

Average Staffing (EFT)

#### OPERALING STATEMENT

	1591-92		1992-93
	Estinate \$000	Actual \$000	Escim <b>ace</b> \$000
RECURPENT EXPENDITURE			
Employee related	905	628	765
Haintenance and working	850 .	1,337	1,559
Depreciation	2	31	34
Grants and subvidies -	1		
Sparting associations	a53 j		95
Sports development essistance	[ ]	175	561
Other services -			
Vacation and after school play centres		2	2
Vacation Aud special swimming schemes	[,589	1,384	1,646
Regional programs	t	577	465
fotal Expenses	4,204	4, 134	5,068
Less: Decrease in inventories and prepayments	· · · · ·	5	
Non funded expenses	69 '	31	52
iotal Payments	4,135	4,098	5,016
Plus: Increase in receivables		20	
increase in agency cash halances		509	181
Less: User charges revenue	1,796	1,910	Z,070
Other sources of revenue		285	219
Use of agency case balances	749		
onsolidated fund Recurrent Payments	1,590	2,432	2,983

#### 532

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 (cont)

1991 -	92	1992-93
Estimate \$000	Actual \$000	Estimate \$000
2,339	2,208	2,946
		,

User Charges Retained by Agency Sport and recreation centres Minor user charges

]	1,796	1,905 4	2,044 26
	1,796	1,910	2,070

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

### MINISTER FOR SPORE, 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

<u>Frequence Objective(s)</u>. To support and enhance the viability of macing organisations. To make revenue for general government services from taxes on the operations of pooleakees and fotalizators. To protect the interests of the public in relation to racing operations.

Advice to the Minister on the development, management and operation of the galloping. Program Description: tratting and prevhound industries. Support to race clubs for capital improvements. The monitoring of totalizators and hunkhakers operatings and the collection of totalizator commissions and bookmakers taxes. The provision of advice to the Himister on relation to or and off course batting.

#### Activities.

OPERAL ING. STATEMENT

	Average Sta	(Pfing (Pfi)
	1991-92	1992-93
Support to the indusiny Controls (licensing and regulation) Collection of revenue	8 2 	а 3 18
	- 28	23

	1991 -	1991-92	
	Estimate \$000	Actus] \$000	Estinate S000
RECURPENT_EXPERIMENTE		<b></b>	· –
Employee related	1,263	1,328	L,490
Maincenerce and working	808	714	776
Depreciation		18	20
Grants and subsidies -			
Sporting Associations	· ···	L,46B	5,500
Other services -			
Bookmakers Revision Committee	5	4	5
Total Expenses	2,176	3,552	4, 193
Less: Non funded expenses	34	17	50
Tutof Payments	2,142	3 4/5	4,143
Plus: increase in agency cash balances	30,625	24,095	23,129
Less: Other sources of revenue	31,546	25,673	25,679
Donsplidated Fund Recurrent Payments	919	1,697	1.751

# 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 \$COC	Actual \$DCO	Estimate \$COC
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 Less: Use of agency cash balances Advances repaid by other organisations	24,868 24,271 3,360	22,406 23,248 4,318	23,767 22,550 4,000
Consolidated Fund Capital Payments			
Total Consolidated Fund Payments	919	1,697	1,793
OUTAYS			
Recorrent Capital	2,142 24,271	3,475 23,248	4,143 22,550
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund Racing - Bookmakers Tax	80	72	15
Racing - Racing Taxation Act Racing - Totalisator Tax	11,500	10,608	10,200
Racing - Totalisator Tax Racing - Totalisator Act	76,430 248,470	67,387 219,509	68,5CO 248,771
Unclaimed racing dividends Other Receipts - Commission on Footytap	1,500	12,114 1,539	12,114 1,857

Policy Area: 8. General Administration (nei)

Policy Sector: 8.2. Financial and Fiscal Services

### MIMISTER 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

<pre>2rogram Ob/ective(s):</pre>	To manage the Department in accordance with legislative requirements and componate
	Objectives. To advise on management, Administrative and financial issues concerning.
	the Department.

<u>Program Description:</u> The overall management and administration of the Department. Provision of administrative support to the Minister.

### Activities;

	1991-92	1592-53
Hinisterial staff	а	
Serenal administration	9	S
Bugget control and financial management	16	17
Ferschrel and staffing services	:1	L.
Program review and internal audit	2	2
Support services	15	15
Strategic planning and policy	<u></u>	- 57

Average Staffing (SFT)

OPERATING STATEMENT

	1991-52		1992-93
	Estimate \$300	Actua \$COC	Estimate SCOC
AUTIONALS THANKING AND	T	ſ	
Employee or lated	3.505	2,848 [	3,212
Naintenance and working	2,856	2 492	3,514
Depreciption	20	503	554
Other services -			
Development of comparily use familities	1 /	11	40
Assistance for special community groups		1	
Total Expenses	6,811	5,85C	7,288
Pluss Decrease in accould expenses		201	
Less: Decrease in inventories and prepayments		392	
Yon funded expenses	1.BL4	605	1,656
Increase in accruéd expenses	LB		
Tots] Poynents	4,979	5,064	5,630
Plus: Increase in agency cash balances	,	255	
Less: User charges revenue	8	5	5
Giren sources of revenue	'	140	119
Use of agency cash belances	49		• · •
Consulidated Fund Reconcent Payments	4,522	5,174	 5,506

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 (cont)

CAPICAL STATEMENT

	1991-92		1992-93
	Estimate \$909	Actus] S000	Es cinate \$000
Total Capital Works and Services Expenditure	699	906	721
lotal (Aprial Payments	 895	906	/21
Less: Agency sources of revenue		2	
Consolidated Fund Capital Payments	899	<u>ف</u> ۵4	721
Total Computidated Fund Payments	5,821	6,0/8	6,227
UUTLAYS			
Recurrent Capital	4,971 899	5,059 902	5,625 721
PHEBRAK RECEIPES			
User Charges Refained by Agency Ninor user charges	٤	5	5

Policy Area: 5. Recreation and Culture

Policy Sector: 6.1. Reconstium Facilities and Services

# MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

	1991	-92	1992-93
Organ'sational Unit	Abbrop. \$000	Actual \$000	Abbrop. \$000
55 DEPARTMENT OF STATE DEVELOPMENT		]	
Recurrent Services	I 49,434	48,441	44,656
Capital Works and Services	3,500	3,249	5,204
	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 <sub> </sub>	43,005
57 STATE LIBRARY			
Recurrent Services	35,395	35,216	35,034
Capital Works and Services	1,423	1,491 {	923
	35,808	36,707	35,957
58 AUSTRALIAN MUSEUM			······
Recurrent Services	12,250	11,822	11,974
Capital Works and Services	595 {	833	710
	12,885	12,655	12,684

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

# MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

for a stand south for the standard stand	1991-92		1992-93
Crganisational Unit	Аррсор. \$000	Actual SOCO	Адргор. 3000
59 NUSEUM OF APPLIED ARTS AND SCIENCES			
Recurrent Services	21,100	20.931	21,113
Capital Works and Services	355	L,540	392
	21,455	82,4/5	21,465
60 HISTORIC FOUSES TRUST		·	
Recurrent Services	9,775	4,756	4,915
Capital Works and Services	396	44 <del>6</del>	335
	5 1/1	5,182	5,246
51 ART GALLERY OF NEW SOUTH HALES		[	
Recurrent Services	<b>1</b> ,004	9.371	5.528
Capital Works and Services	495	915	<b>X</b> 9
	9,600	10,787	9, 527
52 ARCHIVES AUTHORITY OF NEW SOUTH WALES		_	
Recurrent Services	3,215	3, 146	3,490
Capital Works and Services			528
	3,215	3,:46	4,018

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ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND (cont)\*

# 540

# MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND (cont)\*

	1991	- 92	1992-93 Approp. \$000
Organisational Unit	Арртор. \$000	Actual \$000	
G3 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	189,453	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 (EFT)
	1991-92	1992-93
GEPAR <sup>*</sup> MENT OF STATE DEVELOPMENT	292	269
MINISTRY FOR THE ARTS	45	45
STATE LIBRARY	412	415
AUSTRALIAN MUSEUM	249	249
1USEUM OF APPLIED ARTS AND SCIENCES	369	354
ISTORIC HOUSES TRUST	83	86
ART SALLERY OF NEW SOUTH WALES	151	155
ARCHIVES AUTHORITY OF NEW SOUTH WALES	44	49
HEW SOUTH WALES FILM AND TELEVISION OFFICE	10	10
TOTAL, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS	1,655	1,645

### MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

# 55 DEPARTMENT OF STATE DEVELOPMENT

FINANCIAL SUMMARY

			1992-93
	Estinate \$000	Actua: \$000	Estimate \$000
RECU <u>RRENT EXPE</u> NDITURE			
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
Totai Expenses	58,612	53,454	56,918
Plus: Increase in inventories and prepayments	···	512	
Decrease in accrued expenses	Į	{	196
Less: Decrease in invertories 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
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	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
DUTLAYS	I		
<u>Becurrent</u>	54,938	44,020	54,535
Capital	3,500	3,249	9,204

### 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 Fromomy

<u>Program Objective(s):</u> To assist in the development of & New South wafes economy which is internationally compatitive thereby ensuring high levels of investment and sustained economic growth.

Program Description: Making it easier to do business in and from New SoudJ. Wales through Angh-level support to investors through the Co-oroinator General. Attracting new investment to New South Wales and identifying opportunities for New South Wales businesses. Providing analysis and advice to the Yew South Wales Government on industry and business development issues and initiatives.

### Activities:

· · · - -----

	1991-92	1992-93
Co-undinator General	9	ç
[nvesiment	70	65
Industry compet:tryeness	24	22
Susiness services and regional development	87	87
Suspanse economic enalysis and unliky	25	30
Componate services	66	48
Client communications	11	8
	292	269

Average Staffing (CFT;

#### OPERATING STATEMENT

	1991-	92	(992-93	
	Fstimate   1000	Actus) \$000	£stimate \$COC	
CURREYT FXPFKDSTURE				
Employee related	17.370	22,575	15, 306	
Maintenance and working	13,702	13,148	12,613	
Uspresiation	358	850	Ú 153	
Brants and subsidies -		ļ		
Industrial Supplies Office	704	704	704	
inventors Association of Australia	6		6	
Standards Association of Australia	43	43	43	
Co-operative Mesearch Centres	180	180	90	
Other services				
State's share of cost of administration of Joint Coa'				
Board		2,271		
Marketing and promotion activities	515 1	490	500	
Technology development activities	222	79	111	
Science and Technology (counce) expenses	25	28	30	
industry Development Boards and other committees -				
Progases Atr	95	126	120	
Payroll tax relates and other assistance assocrated with				
the decentralisation of secondary industry in country	· .			
areas	2.607	639	1,600	
Contribution towards administrative expenses of the			1,200	
Albury - Votonge Development Corporation	250	159	150	
Small Business Development Europeration - expenses etc.	162	43	100	

# MUNISTER FOR STATE DEVELOPMENT AND MUNISTER FOR ARTS.

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# 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)

	(991-92		1992-93
	Estimate 5000	Actual \$000	Estimate 3000
Small Businesses Loans Guarantee Act - Equidation of		-	
liahili tees	600	-···	500
Rational Industry Extension Service	7,641	5,498	9,000
Assistance to industry	7,568	2,645	8,400
Regional Business Development Scheme	5,837	3,951	5,83/
Atrategic Pronomic Development Package	726	628	455
otal Expenses	58, 512	53,454	56,918
Plus: Increase in inventories and prepayments		512	
Beczease in accrued expenses			196
tess: Secrease in inventormes and propayments			13
Non isuded expenses	3,669	9.114	2,567
Increase III accrued expenses	5	696	
ota) Payments	54,938	44,156	54.535
Plus: Increase in agency cash balances		7,438	
Less: User charges revenue	'	136	
Other sources of revenue	2,052	3,017	2,72:
Use of agency cash balances	3,442		7,158
owsofidated Fund Recurrent Payments	49,434	46,11L	44,656
APILA: SIGISMANI	, · · · · · · · ·		
Total Capital Works and Services Expenditure	3,600	3,249	9,204
nosolidairá Fund Capital Payments	3,660	3,249	9,204
cal Consolidated Fund Payments	53,924	51,690	53,860
ITLAYS			
ICEFCERT	54,938	44,020	54, 535
apital	3 500	3,249	9,204

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### MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

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# 55 DEPARTMENT OF STATE DEVELOPMENT

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### 55.1 Development of the New South Wales Economy

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55.1.1 Development of the New South Wales Economy (cont)

	1991-92		1992-93
	Estimate \$COC	Actual \$000	Estimate \$COO
<u>PROGRAM_RECEIPTS</u> Receipts que to Consolidated fund			
Commonwealth Payment - National industry Extension	3,554	5,545	4,042
User Charges Retained by Agency Minor user charges		135	

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

MINISIER FOR STATE DEVELOPMENT AND MINISTER FOR ARIS

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# 56 MINISTRY FOR THE ARTS

FINANCIAL SUMMARY

	1991-52		1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURRENT EXPENDITURE	·	••••••	
Employee related	3,215	2,586	2,81
Maintenance and working	1.515	1,440	1,500
Depreciation	80	84	83
Grants and subsidies	21,947	22,097	21,89
Other services	1,534	1,246	1,34,
Total Expenses	28,291	27,453	27,728
Plus: Increase in inventories and prepayments	'	15	
Less: Decrease in inventories and prepayments			1
Non funded expenses	1,195	715	71
Increase in accrued expenses	4	15	ť
Total Payments	27,092	26,738	26,99
Plus: Increase in receivables		23	
Increase in agency cash balances	110	648	35
less: User charges revenue	1,351	1,351	1,381
Other sources of mevenue	110	229	115
Consolidated Fund Recurrent Payments	25,741	25,829	25,855
IOTAL CAPITAL WORKS AND SERVICES EXPENDITURE	20,869	14,736	17,350
Less: Non cash domations and industry contributions	700	700	
otal Capital Payments	20,169	14,036	17,350
Less: Use of agency cash balances	400		200
onsolidated Fund Capital Payments	19,769	14,035	17,150
Total Consolidated Fund Payments	45,510	39,865	43,005

OUTLAYS		}	
Recurrent Capital	25,741 20,169	25,387 14,036	25,615 17,350

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# 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 Culture! Activities

<u>Program Objęctive[s]:</u>	TO support and foster the arts in New South Wales through Ardependent artists and arts
	organisations. To formulate and review policy and resource allocation in relation (o
	The State's cultural institutions.

<u>Program Description</u>: The provision of advice to the Government on ants and cultural matters and the 'mplementation of programs of assistance for arts and cultural development.

Agtiviti<u>es</u>:

Average Staffing (EST)

	1991-92	1952-93
Management and exerctive support Coliny, regiew and edministration	4 25	5 27
Ministerial staff Ants davelopment	4 <u>12</u> 45	 

#### OPERATORS STATEMENT

	1991-92		1992-93
	Estinate \$000	Actual ( \$900 -	Esciware 1000
<u>RECURRENT EXPERDITURE</u>		_ <del></del>	
Employee related	3,215	2,556	2,212
Maintenance and working	1,515 L	1,440	1,600
Depreciat <sup>i</sup> on	- es -	K4	82
Grants and Subsidies -	· ·	1	
Support of cultural, fitemany, musical, dramatic and	1 1		
antigric acriviries	9 347	9,497	9,403
Annual endowment Sydney Opena House Trust	12,500	12,600	12,489
Other services -		ł	
Australian Thratic for Young Proofs - restal subsidy	148	L4B	135
Contribution to Aris Development Fund	240		
Carnivale	446		
Nerilage Week	70		
Sydney Consittee ::d	554	1 079	1,075
Area Assistance Scheme "pick-up" costs	57	13	128
Total Expenses	28,291	27,458	27,/28
Plus: Increase in inventories and prepayments		:4	
Less: Decrease in inventories and prepayments			15
fon funded expenses	1,195	/15	/1:
Increase on account expenses	4	15	6
Total Phyments	27, 992	26,738	26,996
Zlus: Increase in receivables	· :	23	
Increase to agency cash balances	110	648	355

### 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 (cont) OPERATING STATEMENT (cont)

	:991-	92	1992-93
	Estimate \$000	Actual \$000	Estimate \$COD
Less: User charges revenue Other sources of revenue	1,351 10	1.351 229	1,381 115
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 domations and industry contributions	700	700	
fotal Capital Payments	20,169	14,035	17,350
Less: Use of agency cash balances	400		200
Consolidated Fund Capital Payments	19,769	14,035	17,150
Total Consolidated Fund Payments	45,510	39,865	43,005
DUTLAYS			
Recurrent Capital	25,741 20,169	25,387 14,036	25,615 17,350
PROGRAM RECEIPTS Receipts due to Consolidated Fund Rent - Entertainment Centre	740	994	
lser 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

# FSTIMATES 1952-93

# MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

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# 57 STATE LIBRARY

CINANCIAL SUMMARY

	195 :	-92	1992-93	
	Estimate \$000	Actual \$000	Escimate \$000	
RECURRENT EXPENDENCE	· · · · · · · · · · · · · · · · · · ·			
Employee related	16,247	15, 314	15.70Z	
Naintenance and working	7,72.	7,425	7,030	
Uspreriation	319	3,867	3, 868	
Grants and subsidies	17. <b>5</b> ep	17,894	17,692	
Other services	a	ß	ģ	
leta: Fapeuses	41,895	44,574	44,301	
Phys: Increase in inventories and prepayments	20		20	
Less: Decrease in inventories and prepayments		6		
Nos funded expenses	2,826	5,342	5,567	
Increase in accord expenses	29	50	12	
Total Payments	39,061	39,125	38,742	
Plus: Lacrease in receivables	5		30	
Less: User charges revenue	2,746	2,757	3, 173	
Other sounces of revenue	848	843	564	
Decrease in receivables		21		
Use of agency cash balances	n	289	1	
Consolidated Fund Recomment Payments	35.395	35,216	35,034	
TOTAL CAPITÁL NORKS AND SERVI <u>CES EXPENDITURE</u>	1,418	1,608	1,147	
Less: Non cash donations and industry contributions		34		
fotal Capital Payments	1,413	1,574	1,147	
Plus: Purchase of investments		282		
Less: Agency sources of revenue	4	29		
Sale of investments	^'	275		
Ose of Agency cash balances		51	224	
Consolidated Fund Capital Payments	1,413	- I,491	923	
Total Consolidated Fund Payments	36,868	36,707	35,957	
OUTLAYS				
	36,296	36,304	35,569	
Chaifal	1,435	1,539	1,167	

### MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

# **57 STATE LIBRARY**

#### 57.1 State Library

### 57.1.1 State Library

Program Objective<u>(s).</u> To collect, conserve and communicate information for the people of Kew South Wales through the State Library and the statewide betwork 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.

Average Staffing (EFT)

### Activities:

	1991 9.	2 1942-94
General Reference Library	7	2 73
Mitchell Library and Disson Library	6	2 13 7 67
Extension services	5	li 56
Preservation	L	5 16
Support of public libraries	1	1 11
Management services	,	9 00
Public programs	L	9 19
Materia's processing	7	0 71
Materia's processing Datacase and collection development	2	2 22
	41	2 415

### OPERATORS STATEMENT

	1991-92		1992-93	
	Estimate \$900	Actual \$000	⊁silmate \$COC	
HECUARRAN EXPENDETURE				
Employee related	16,247	15,314	15,702	
Maintenance and working	7,721	7.426	7,030	
Depreciation Grants and subsidies -	239	3,882	3,868	
Library services by counci's and other organisations Acquisition of books, menuscripts, paintings, pictures	15,170	15, 170	15,170	
and films (Ther services -	2,410	2,724	2,522	
Kew South Vales - Jokye "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 I	12	
Fotal Payments	39,061	39,176	38,742	
Plus: Increase to receivables	5		30	
Eess: Baer charges revenue	2,746	2,757	3,1/3	
Other sources of revenue	646	843	564	

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### MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

# **57 STATE LIBRARY**

### 57.1 State Library

### 57.1.1 State Library (cont)

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### CPENATING STATEMENT (cont)

1951 -	92	1972-93
Fstinate \$000	Actual \$000	Estimate \$300
	21 289	
35,395	35,216	35.034

Decrease in receivables Use of agency cash balances

#### Consolidated Fund Recurrent Paywents

#### CAPITAL STATEMENT

Total Capital Works and Services Expenditure

LESS: hop cash donations and industry costrubutions

#### Tutal Capital Payments

Plus: Purchase of investments Less: Agency sources of revenue Sale of investments Use of agency cesh balances

### Conscillated Fund Capital Payments

lotal Cornolidated Fund Payments

#### <u>X.T.AYS</u>

Recomment Capital

1, 147	i,608 '	1,413
	34	
1,147	1,574	1,413
	262	
	29	
	275	1
224	51	}
923	1,491	1,413
35,957	36.707	36,808

36,296	35,304	35,559
1,433	1,5 <b>39</b>	1,167

# MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

# 57 STATE LIBRARY

# 57.1 State Library

**—**--- . .

57.1.1 State Library (cont)

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	1991-		1992-95
	Estinate \$COC	- Artual 5060	Estimace \$000
FOLIEIS			
pined by Agency			
	190	352	36B
	643	624	815
	460	468	490
	264	156	229
	332	370	387
	757	777	867
	2.746	 2./5/	3, 173

Policy Area: 6. Recreation and Sulture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

# 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	11,05	
Maintenance and working	6,251	6,712	7,63	
Degreciation	454	478	55	
Total Expenses	18,015	18,220	19,25	
Plus: Decrease in accrued expenses		85	5	
less: Decrease in inventories and prepayments	21	25		
Non funded expenses	1,589	1,608	1,66	
increase in accrued expenses	105	••••		
Total Payments	16,300	16,672	17,63	
Plus: Increase in receivables		57		
Less: User charges revenue	1,580	1,529	2,45	
Other sources of revenue	2,430	3,068	2,89	
Use of agency cash balances		310	31	
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	••• 1	291	
Advances received from other organisations		540	500	
Consolidated Fund Capital Payments	595	533	710	
Total Consolidated Fund Payments	12,885	12,655	12,684	
DUTLAYS	. <u></u>			
Recurrent	14,720	15,15B	15,184	

# MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

# 58 AUSTRALIAN MUSEUM

# 58.1 Australian Museum

# 58.1.1 Australian Huseum

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Program Dbjective(s):	To increase and disseminate knowledge natural environment and cultural beritag			
Program Description:	The acquisition, preservation and mesea public, industry and Kovernment through Administration of the Australian Museum.	exhibitions, ex		
Activities:			Average St	affing (EFT)
			1991-92	1997-93
	Scientific research Education programs (including travelling Revelopment and mainterance of exhibition Community relations Administration		100 20 37 14 <u>78</u> 249	100 20 37 14 <u>78</u> 249
OPERATING STATEMENT				
		1591 -	97	1992-93
		Estimate \$000	Actual \$009	Estimate \$000
HECORRENT EXPERIMENT Employer related Norrenance and work Depreciation	1113	11,310 8,251 454	11,030 6,712 478	11,066 7,635 550
[ofa] Expenses		18,015	18,220	19,251
Plus: Decrease in ac Less: Decrease in in Nan funded exp Bucrease in ac	ventories and prepayments enses	21 1,589 105	85 25 3.500	50 1.658
Total Payments		16,300	16,672	17,635
Plus: foornase in me Less: Øsen charges n Other sources Use of agency	evenue př. rekenue	1,580 2,430	57 1,524 3,088 310	2,451 2,893 317
Consolidated Fund Recur	rent Payments	12,250	11,822	11,974

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### ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

# **58 AUSTRALIAN MUSEUM**

# <u>58.1 Australian Museum</u>

58.1.1 Australian Museum (cont)

# CAP<u>CTAL STATEMENT</u>

	1991-	1991-92	
	Estimate \$000	ACTEB  \$000	Carimate 2002
Total Capital Works and Services Expendeture	1,295	1,267	861
Total Capital Payments	1, 295	: ,267	86:
Plus: Increase in agency cash balances Advances repoid to other organisations Less: Risk of agency cash balances		205	540 291
Migagers received from other organisations		54:) 	500
Consolidated Fund Capital Payments	595	633	710
fotal Conscipdeled Fund Payments	12,685	12,655	12,684
<u>2(4,1)</u>	. <u> </u>		
Recurrent Capital	14,720 1,295	15,1 <b>56</b> 1,242	15, [84 86]
COOGRAM RECEIPTS	·		
User Charges Retained by Agancy Publication sales		358	464

User Charges Retained by Agaicy				
Publication sales		358	464	
Retail sales	350	551	926	
Entry fees	L, 0 <b>6</b> 0	218	600	
Kiron user charges	170	Z96	461	
	I	,		
	1,58C	1, 529	2,451	

Policy Area: 5. Recreation and Calture

Policy Sector: 5.2. Cultural Facilities and Support of the Arts

# 556

### ESTIMATES 1992-93

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

# 59 MUSEUM OF APPLIED ARTS AND SCIENCES

FINANCIAL SUMMARY

	1991-92		:592-93	
	Estimate \$000	Actual \$000	Es cinata \$000	
RECURRENT EXPENDITURE	'			
Employee related	14,363	14,355	14,65	
Reintenance and working	. 11,059	10,207	11,52	
Depreciation	10,950	10, 704	16.40	
Total Expenses	36,372	35.266	35,98	
Plas: Increase in invectories and prenayments	20			
Occrease in accrued expenses		197		
cess: Decrease in inventories and prepayments		15		
Non funded expenses	11,959	11,843	16,54	
Increase in accrued expenses	507	[		
Total Payments	23.926	23,605	24, 439	
Plus: increase in agency cash balances	860	414		
less: liser charges revenue	2,856	1,964	2,04;	
Other sources of reveaue	830	1,076	804	
Decrease un receivables		48		
Use of agency cash balances			484	
Consolidated Fund Recurrent Payments	21,190	20,931	21,113	
<u>TOTAL</u> C <u>apital works and services expenditure</u>	1,555	2,544	352	
Plus: Decrease in accrued expenditure	.25			
Less: Non cash donations and industry contributions	700		•	
Total Capital Payments	086	[.544	352	
Less: Use of agency cash balances	625			
Consolidated Fund Capital Payments	355	1,544	352	
Total Consolidated Fund Powers	21.455	22,475	21,465	

21,050 1,000 21,651 1,641

22,397

352

Recurrent Capital

### 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

<u>Program Objective(s):</u> To promote understanding and appreciation of society's evolution and our cultural heritage in the fields of science, technology and applied arts.

<u>Program Description:</u> 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.

<u>Activities:</u>

	1991-92	1992-93
Collections (curatorial, conservation, registration,		
library, print media production, exhibition development, education and visitor services)	167	100
Administration (finance, personnel, venue operations,	157	165
functions, shops, systems, properties, security)	185	183
Directorate	17	16
	369	364

Average Staffing (EFT)

OPERATING STATEMENT

	1991 -	92	1992-93
	Est <sup>:</sup> mate \$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

### MINISTER FOR STATE DEVELOPMENT AND NINISTER 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 (cont)

### CAPITAL STATEMENT

	1991 -	-92	1992-93
	Estimate \$GOG	Actual 1000	Estimata 1000
Total Capital Works and Services Expenditure	1.555	L,544	35
Plus: Decrease in accrued expenditure Less: Non cash domations and industry contributions	125 700		
Total Capital Payments	082	1, 544	35
Cess: Use of agency cash balances	ŕ25		
Consolidated Fund Capital Payments	355	[,544	35:
fors) Consolidated Fund Payments	21,455	22,475	21,465
WTLATS	·		
tegenrent Japi (#?	21,050 1,000	21,851 1,541	22,393 352
ROGRAH RECEIPTS			
iser Charges Rotafred by Agency		1	
Rents and leases Retail sales	169 500	71 355	60 34 3
Functions	330	271	208
Entry fees	1,750	1.02)	1,319
Ninor user charges	167	244	112
	2,856	1,964	2,042

Policy Area: 6. Recreation and Culture

Policy Sectors: 6.2. Cultural Facilities and Support of the Arts

# MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

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# 60 HISTORIC HOUSES TRUST

FINANCIAL SUMMARY

	1991-	-92	1992-93
	Estimate \$000	Actual \$000	Estimate \$DCO
RECURRENT EXPENDITURE		·	
Employee related	3,147	3,015	3,20
Maintenance and working	2,982	3,246	3,29
Depreciation	70	83	ξ
Total Expenses	6,199	6,345	6,58
Plus: Decrease in accrued expenses		48	
Less: Decrease in inventories and prepayments	<u> </u>	31	
Non funded expenses	127	211	27
Increase in accrued expenses	51	•••	••
Totel Payments	5,991	6,151	6,30
Plus: Increase in receivables		405	
Increase in agency cash balances	648	219	36
Less: User charges revenue	1,014	984	1,14
Other sources of revenue	850	1,055	61
Consolidated Fund Recurrent Payments	4,775	4,736	4,91
IUTAL CAPITAL WORKS AND SERVICES EXPENDITURE	1,016	531	86
Less: Non cash donations and industry contributions		14	
Total Capital Payments	1,016	517	86
Plus: Purchase of investments		256	
Less: Agency sources of revenue	80		
Sale of investments			70
Use of agency cash balances	540	327	45
Consolidated Fund Capital Payments	396	446	
otal Consolidated Fund Payments	5,171	5,182	5,24

OUTLAYS			
Recurrent	5,037	5,196	5,161
Capital	875	492	861
	· · · · · · · · · · · · · · · · · · ·	-	<u> </u>

### MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

# 60 HISTORIC HOUSES TRUST

# 60.1 Historic Houses Trust

# 60.1.1 Historic Houses Trust

<u>Program Objective(s):</u>	To utilise and interpret historic properties related to the State's history and to promote public understanding and appreciation of the State's heritage.
<u>Program Description:</u>	The conservation, management and maintenance of the nuseum 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
Yaucluse 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	ŝ	5
Hyde Park Barracks	12	11
First Government House		3
	83	86

#### OPERATING STATEMENT

	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	<u> </u>	6,345	6,580
Plus: Decrease in accrued expenses		48	•••
Less: Decrease in inventories and prepayments	30	31	
Nor 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	4,735	4,913

### MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

# **60 HISTORIC HOUSES TRUST**

# 60.1 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	1,015	531	861
Less: Non cash donations and industry contributions	( r	14	····
Total Capital Payments	1,015	5:7	861
Plus: Purchase of investments Less: Agency sources of revenue Sale of investments	80	255	···· ··· 70
Use of agency cash balances	540	327	458
Consolidated Fund Capital Payments	396	446	333
Tutal Consolidated Fund Payments	5,171	5,182	5,246
DUTLAYS			
Recurrent Capital	5,037 876	5,196 492	5,161 861
PROGRAM RECEIPTS			
Jser Charges Retained by Agency Rents and leases	127	152	169

PROGRAM RECEIPTS User Charges Retained by Agenc Rents and leases Retail sales Functions Entry fees Hinor user charges

127 152 169 111 111 ... .... 727 109 109 432 576 160 180 180 1,014 984 1,145

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

# MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

# 61 ART GALLERY OF NEW SOUTH WALES

FINANCIAL SUMMARY

	1991-	-9z	1992-93
	Estimate \$000	Actual \$000	Estimate SCOC
RECUR <u>RENT EXPENDITURE</u>			
Employee related	5,823	5,999	6,18
Maintenance and working	11,050	14,750	6,55
Depreciation	60	1,122	56
Total Expenses	16,933	21,871	13,409
Plus: Increase in inventories and prepayments	40 }		
Less: Decrease in inventories and prepayments		119	
Non funded expenses	225	1,488	1,07
Increase in accrued expenses	2	4	53
Total Payments	16,746	20,260	12,27
Plus: Increase in agency cash balances	· · · · ·	[	31
Less: User charges revenue	5,350	8,306	3,28
Other sources of revenue	1,750	1,847	50
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	z,500	1,000
Total Capital Payments	496	916	999
Plus: Advances repaid to other organisations		2,000	
Less: Advances received from other organisations		S'0C0	
Consolidated Fund Capital Payments	496	916	999
Total Consolidated Fund Payments	9,500	10,787	9,527

DUTLAYS			
Recurrent	11,366	12,081	8,998
Capital	526	789	999
			[

### MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

# 61 ART GALLERY OF NEW SOUTH WALES

### 51.1 Art Gallery of New South Wales

#### 61.1.1 Art Gallery of New South Wales

 $\frac{Program (Dbjective(s))}{To develop and maintain a collection of works of art for the benefit of the community.}{To increase knowledge and appreciation of art.}$ 

<u>Program Description</u>: 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.

<u>Activities:</u>

Average	Staffing	(EFT)
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1992-93

	1991-92
Exhibition of art works Education (including travelling art show) Administration	16 12 <u>123</u> 151

#### OPERATING STATEMENT

	1991-92		1992 -93
	Estimate \$000	Actua: \$000	Estimate \$000
RECURRENT EXPENDITURE	/		
Employee related	5,823	5,999	5,186
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	16,745	20,260	12,278
Phus: 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	542	100	•••
Consolidated Fund Recurrent Payments	9,004	9,871	8,528

### MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

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# 61 ART GALLERY OF NEW SOUTH WALES

# 61.1 Act Gallery of New South Wales

G1.1.1 Art Gallery of New South Wales (cont)

CAPITAL STATEMENT

	1991 92		1992 93	
	Estimate \$000	Actual \$000	Estimate \$000	
Total Capita) works and Services Expanditure	1,496	3,415	1,995	
Less: Non cash donations and industry contributions	L.CC	2,500	- 1,000	
fotal Capital Payments	496	\$16	999	
Plus: Advances repaid to other organisations Less: Advances received from other organisations		2,600 2,600		
Consolidated Fund Capital Payments	496	916	999	
Total Consolidated Fund Peyments	9,500	10, 787	8,527	
11 LAYS				
tecurrent (apiin)	11,366 526	12,081 789	8,998 999	
RUGRAM, BELE [PI S				
ser Charges Relained by Agerry	1			
Recail sales Entry fees	1,400 3,570	3,303 3, <b>601</b>	1,400 1,500	
Hinor user charges	3,370	1,402	CBE	
	5,350	8,306	3,280	

Policy Area: 6. Recreation and Culture

Policy Sectors: 6.2. Cultural Facilities and Support of the Arts.

# MINISTER FOR STATE DEVELOPMENT AND MINISPER FOR ARTS

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# 62 ARCHIVES AUTHORITY OF NEW SOUTH WALES

FINANCIAL SUMMARY

	1951-92		1992-93	
	Escirace SODO	Actaa) \$C00	Estimate \$000	
RECURRENT EXPENDITURE				
Cmployee related Maintenance and working	1,828	1,852 1,908	1,901 2,093	
Depreciation	350	2)9	226	
	·			
Total Expenses	3 814	3,999	4,226	
Plus: increase in inventories and prepayments		7		
less: Hon funded expenses	4/2	142	428	
increase un account expenses	2	81	2	
Total Payments	3,340	3,530	3,790	
Plast Increase in agency cash balances		45		
Less User charges revenue	125	433	360	
Consolidated Fund Recurrent Payments	3,215	3,146	3, 440	
TOTAL CAPITAC WORKS AND SERVICES SXPENDITURE	····		528	
Sansolidatéd Fund Cépital Payments	·(		578	
Total Consolidated Fund Payments	3,215	3,146	4,018	
CUTLAYS	I	I	· · · <del> · · ·</del>	
Recordent	3,215	3,100	3,490	
Capital		· · · [	528	

565

MINISTER FOR STATE BEVELOPHENT AND MINISTER FOR ARTS

# 62 ARCHIVES AUTHORITY OF NEW SOUTH WALES

### 62.1 Archives Authority of New South Wales

### δ2.1.1 Archives Authority of New South Wales

Program Objective(s): To preserve maintain and administer the State Archives to promote efficient records management in the public sector, and to provide cost effective, centralised rematitury facilities for the bulk storage and retreaval of semi-active records.

Program Lesoningion: The control of the State Archives of New South Valey dating from 1788. Administration of the Government Records Repository at Xings-ood and the Records Management Office. Investigation and analysis of records procedures throughout the public sector and Mavice on ways at achieving sound records management procedures. Provision of facilities for public access to State Archives information.

Ac 1	÷	ā +	240	
- R.C 1	. 3 4	11	165	

Activities_		Average :	Scaffing (EFT)
		(591-52	1992-96
	Archives Office	4a.	٩٩

#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate S600	Accual Sooo	Estinate VCD0
RECURRENT FRYENDLIGHE	· ··		
Employee related	1.828	1,852	1,301
Maintenance and working	1.535	1,908	2, 293
Cepreciation	350	539	226
Total Expanses	3,814	3,999   3	4 , 77i)
Plus: Increase in inventories and prepayments		7 ,	
Lass: Non funded excenses	472	392	428
Increase in accrued expenses	7	18	2
Total Payments	3.340	3, 533	3,790
PFus: Increase in agency cash balances		<b>4</b> 6	
Less: User charges revenue	JZ5	433	306
Consolidated Fund Recurrent Payments	3,215	3.146	3,490

### 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 (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	Э,146	4,018
OUTLAYS			
Recurrent Capital	3,215	3,100	3,490 528
<u>PROGRAM RECEIPTS</u> User Charges Retained by Agency Fees for services Minor user charges	  125	263 170	175 125

125

433

300

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

# MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

# 63 NEW SOUTH WALES FILM AND TELEVISION OFFICE

FINANCIAL SUMMARY

	t9\$1-92		1992-93	
	Fstimate SUGU	Actual \$000	Estimate SUCKI	
RECURSENT EXPENDITURE	, <u> </u>	<del>_</del>		
kimployee related	534	535	516	
Manatemanice and working	1,281	1,514	1,369	
Depreciation	24	25	26	
Dther services	1,231	1,220	1,834	
Torat Expenses	3,5/0	3,786	5,745	
Plus: Indrease in investories and prepayments		6		
less: Bechase in inventories and prepayments			6	
Bon fanded expenses	/8	85	59	
Increase in accrued expenses	E 1	18	5	
ota) Fayments	2,989	3.189	),665	
Less: User charges revenue	1,104	751	750	
Other sources of revenue	· · · · ·	95		
Use of agency cash balances	•	160	250	
consolidated Fund Recomment Payments	L,&RS	2,183	2,665	

# OUTLAYS

Recorrent

1,885 2,438 2,915

#### MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

## 63 NEW SOUTE WALES FILM AND TELEVISION OFFICE

#### 63.1 New South Wales Film and Television Office

#### 63.1.1 New South Wales Film and Television Office

<u>Program Objective(s)</u>: To promote and assist the New South Wales film and television industry. To provide a centralised film-making service for government departments and authorities.

<u>Program Description</u>: To assist the 4SW film and television industry to develop and market film and television projects. Recommendations on applications by film-makens for government assistance. Arranging for the production of films for government authorities.

Average Staffing (EFF)

1992-93

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Τō

1991-92

9

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New South	Wales	Film	and	Television	Affice	
Government					0 IIÇ¢	

#### OPERATING STATEMENT

<u>Activities:</u>

	1991-92		1992-93	
	Estimate \$000	Actual \$000	Estimate \$000	
RECURRENT EXPENDITURE				
Employee related	534	536	516	
Maintenance and working	1,281	1,514	1,369	
Depreciation	24	25	25	
Other services -				
Promotion of the Industry	1,121 j	1,100	1,724	
Australian Children's Television Foundation	110	110	110	
Total Expenses	3,070	3,286	3,745	
Plus: Increase in inventories and prepayments		5		
Less: Decrease in inventories and prepayments		•••	5	
Non funded expenses	78	85	69	
Increase in accrued expenses	Э.	18	5	
Total Payments	2,989	3,189	3,665	
Less: User charges revenue	1,104	751	750	
Other sources of revenue	1 i	95		
Use of agency cash balances		160	250	
Consolidates Fund Recurrent Payments	1,865	2,183	2,665	
OUTLAYS				

		· · · · · · · · · · · · · · · · · · ·	
Recurrent	1,885	2,438	2,915
ł		. <u></u>	

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#### MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ARTS

# 63 NEW SOUTH WALES FILM AND TELEVISION OFFICE

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# 63.1 New South Wales\_Film and Television\_Office

63.1.1 New South Wales Film and Television Office (cont)

	1991-	92	1992-93
	Estimate <b>SCO</b> G	AgCqal \$000	Estimate \$000
<u>PROGRAM RECEIPTS</u> User Charges Retained by Agency			I
Cormissions	- ac4	751	750
Minor user charges	360		• • •
	1, 104	751	750

Policy Anga: 6. Recreation and Culture

Policy Sectors: 6.2. Cultural Facilities and Support of the Aris

(Relet Blue Fables in Budget Paper Hu. 2)

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# MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

1992-53 1991-52 Organisationa' Unic **հ**րբութե Actua' Approp. 5000 1000 1000 .... 64 DEPARTMENT OF TRANSPORT 1,192,459 1,174,273 1,101,527 Recurrent Services Capital Works and Services 477,988 469,379 1 510,294 1,670,447 1,645.552 1,711,823 65 TOURISH COMMISSION 18,264 18,271 17,505 Recurrent Services 17,605 18,254 18,271 TOTAL 1,210,723 Recurrent Services 1, 192, 544 1, 119, 132Capital Works and Services 477,988 469,379 510, Z94 TOTAL, MINISTER FOR TRANSPORT AND MINISTER FOR FOURISM 1,686,711 1,061,923 1,729,426

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\*

 Summaries of payments from all functing sources. Enclosing the Consolidated Rund, are contained in the blue (sbies in Euger Faper Mc. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (FFT)	
	1991-52	1992-93
DEPARTMENT OF TRANSPORT	205	224
TOURISM CONNESSION	157	150
TOTAL, MINISTER FOR TRANSPORT AND MINISTER FOR TOURISH	396	374

#### MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

# **64 DEPARTMENT OF TRANSPORT**

FINANCIAL SUMMARY

. -

	1991-	92	1992-93
	Estimate \$000	Actual \$000	Estimate \$000
RECURAENT EXPENDITURE		11.170	
Employee related Maintenance and working	12,351	11,452	11,142
Depreciation	5,704	7,061 456	9,134 575
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		350	
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

1,101,830 609,694

1,176,134 469,376

1,192,459 477,988

Recurrent Capital

#### MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

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### **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

 $\frac{\text{Program}(\underline{\text{Cbject}}(xe(\underline{s})))}{\text{the implementation of measures to eliminate operating inefficiencies}}.$ 

<u>Program Description:</u> Government contribution toward losses incurred by the State Rail Authority as a result of inefficient operating practices which will be progressively eliminated.

#### OPERATING STATEMENT

	1991-92		1992-93
	Estimate \$000	Actua <sup>1</sup> \$000	Estimate \$000
RECURRENT EXPENDITURE		۲ <del></del>	
Other services - Contribution to SRA - CityRail operating losses Contribution to SRA - Country Passenger Services	97,447	97,447	7D,684
overating losses	12,446	12,445	9,460
Contribution to SRA - freight operating losses	12,868	12,558	•••
Total Expenses	122,761	122.761	80,144
Consolidated Fund Recurrent Payments	122,761	122,751	B0,144

122,761

122,761

80,144

Recurrent

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transcort and Communication

### \_\_\_\_\_ MINISTER FOR TRANSPORT AND MINISTER FOR FOURISM

# 64 DEPARTMENT OF TRANSPORT

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#### 64.1 Development, Co-ordination, Planning and Provision of Iransport Services

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64.1.2 Payments via the Department of Fransport for Nun-Commercial Passenger and Freight Services

Program Gbjectivelsi: To improve community mobility and assist imeight transport users confronted with long distances to markets and porce through the provision of reduced fares and charges and increased service levels.

<u>Program Descriptions</u> 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

	1591-52		199293
	ësti∎aLe ≬000	Actual SUDO	Estinate \$000
ISCUARENT EXPENDITURE			
Grants and subsidies -			
Solisidies to provionens and others on provately operated			
buses and ferries	16,530	17,746	LA , 890
Conveyance of school children	237,470	217,400	242,476
Community service payments	11,722	12,251	12,141
Reduced faces and increased services on State Rail		1	
Authority CityRail services	175,810	175,810	191,424
Reduced fares and increased service levels on State Pai'		1	
Authority Country Passenger Sarvidas	71,950	71.950	75,321
Reduced faces and increased service levels on State	1		
Transit Authority services	287,000	227,000	167,790
Subsidies to provide reduced changes and increased			
service 'evels on State Roll Authority freight services	:24,555	124, 555	130.691
Other Services -		1	
Passenger Services operated andmir contract to the	l		
Director-General of the Separtment of Transport	3,126	3,415	3,500
Area Assistance Schemel pick-up' costs	55		_47
ota) Expanses	A68,218	850,167	843, 285
Plus: Increase in inventories and prepayments		352	
Decrease in accrued expenses	••••	3,509	
	•••	-,	
ctol Payments	668,213	854,028	843,285
Less: User charges revenue	470 1	473	520
Bacrease 'n receivab'es		7	
onsolficated Sund Recontent Payments	\$67,748	853,494	842, 765

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#### MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

# **54 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 (cost)

CAPITAL STATEMENT

	1991-	191-52	
	Estimate \$000	Actual Souti	Estinate \$000
Total Capital Works and Services Expenditure	441, 547	441,000	559,106
Consolidated Fund Capital Payments	441.547	441,909	559,106
Total Consolidated Fund Payments	L, 309, 295	1,294,494	t,401,871
ONTLAYS			
Recurrani Capital	867,748 441,547	693,060 441,000	842,765 559,106

PRUSHAN RECEIPTS User Charges Retained by Agency Hight Pide But Service

470	473	520
470	473	520

Policy Area: J. Economic Services

Policy Sector: 2.3. Transport and Communication

#### 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

<u>Program Objective(s):</u> To provide support for the State Rail Authority and the State Transit Authority during the process of reform.

<u>Program Description:</u> 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 STATEMENT

	1991-	92	1992-93 Estimate \$000
	Estimate \$000	Actual \$000	
URRENT EXPENDITURE			
nts and subsidies - ontribution to superannuation costs - SRA	8,000	5.800	a.cco
ncies - SAA	134,000	139.714	150,000
- STA	40,700	34,796	
	182.700	180,310	158,000
und Recorrent Payments	182,700	180,310	158,000
	1 1		1

<u>OUTLAYS</u> Recurrent

182,700 180,310 158,000

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

#### MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

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#### 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 Cb<u>iective(s):</u> To support the Rinkster and in turn, the Government, in chair efforts to must the transport means of the N-w Sputh Walks community in an optimal way, balancing social, memories and political phjectives.

<u>Program Description:</u> Establish the objectives for transport in New South Kales and the overall strategies and policies for achieving them. Develop proactive advice for the Minister. Implement Bovernment policy in the private sector by establishing self-regulation and an appropriate monitoring and intervention role for the Department.

#### Activities:

-- -

	Average Scaffing (EFT)		
	1991-92	1997-93	
Rafi policy and regulation	16	17	
Vehicle transport policy and requisitor	143	:27	
Transport planning	12	13	
Marine and air policy	14	ւծ	
Corponate services	35	39	
Hinister's office	12	12	
	2.59	274	

#### DPERATING STATEMENT

	1991 -	92	1992-93
	Estimate \$DOD	Accual F000	€siinate \$080
RECHARIENT EXPERIMENTE			
Engloyee colated	12,251	E1,452	11,142
Haintenance and working	5,704	7.061	9,134
Decreciation	541	456	575
Brants and subsidies -			
Brant to the Chartered Institute of Transport	3	3	3
Karbour cleaning			L,855
Cites services -			
Redundancies		1, 755	
Total Copenses	18,559	20,727	22.709
Plus: Georeake in accrued expenses	2,130	575	•••
Lest: Derrease in investories and prepayments		4	
Non funded expenses	1,473	1,740	1,736
Total Payments	19,259	19.558	20,973
Plus: Increase in receivables		35	
Encrease in agency cash balances	· · · · · · · · · · · · · · · · · · ·		1.650
Less: Use: charges revenue	9	60	52
Other sources of revenue		5,809	1,953
Use of agency cash balances		16	· · · ·
Consolidated Fund Recorrent Payments	1\$,250	17,768	20,618

#### 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) CAPI<u>TAL STATEMENT</u>

#### 1992-93 1991 92 Estimate Actual Estimate \$000 \$000 \$\$00 Total Capital Works and Services Expenditure 28,402 50, 588 36,441 Lesse increase in account expendatory **2**0 ... ... 28.392 35.441 Total Capital Payments 56.588 Pfus: increase on agency cash balances 600 . . . Less: Agency sources of neverue 3 . . . ... 51,138 28.379 Corsolidated Fund Capital Payments \* 38,441 71,806 **Total Consolidated Fund Payments** 55, 691 46,037 DUTLAYS 20,321 | Recurrent 19,250 (9,49B Copidat 36,441 28,376 50,588 PROGRAM RECEIPTS Receipts due to Consolidated Fund Commonwealth Payment - Australian Land Transport Development 24,710 35,5G4 34, 461 13,325 Convoluealth Payment - Building Better Cities ... **.**... User Charges Retained by Agency Hinor user charges 9 60 52

 1992-93 includes provision for an estimated \$5.5 million from the parking space levy to be transformed into the Transport Facilities Fund.

Policy Area: 7, Economic Services

Polycy Sector: 7.3. Transport and Compunication

# MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

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# 65 TOURISM COMMISSION

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TINANCIAL SUMMARY

	1991-	1991- <b>5</b> 2	
	Estinate \$000	Actus1 2000	Es Limate Sthiu
RECURRENT EXPENDITURE	I		
Enployee related	é,100	7,139	6.465
Maintenance and working	17,689	17,539	15,744
Depres ration	339	343	\$10
Grants and subsidies	1,713	U.713	1,713
Other services		248	
Intel Expresses	25,844	26,982	84, 192
Plus: Increase in inventories and prepayments	10	10	2
Less: Non Sunded expenses	354	946	490
Increase in accound expenses	20	351	20
Total Payments	25,475 j	25.645	23.604
less: User charges revenue	786	1, 109	1,070
Other sources of revenue	4,305	5,039	4,315
Use of agency cash balances	1,520	1,226	694
Consolidated Fund Recomment Payments	le,2\$4	10.271	17,605
DUTLAYS		L	
	24, 489	24,536	22,614
Capital	(3,000)		

#### MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

#### 65 TOURISM COMMISSION

#### 65.1 Development of the Tourism Industry

#### 65.1.1 Industry Facilitation

Prog<u>nam Obj</u>ec<u>tive(s):</u> To ensure that key opportunities to grow or sustain tourism related business are identified and communicated to relevant organisations.

<u>Processoriation:</u> 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 Bovernment 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.

<u>Activities:</u>		Average St	affing (EFT)
		1991-92	1992-93
	Regional tourism Policy and planning	19 <u>17</u> 36	19 17 36
OPERATING STATEMENT			

1991-92 1992-93 Estimate Actual Estimate \$000 \$000 \$000 RECURRENT EXPENDITURE 1,765 1,538 Employee related 1,411 Maintenance and working 3,215 2,621 2,061 145 Depreciation 145 145 Grants and subsidies -Regional tourist associations 413 413 413 Total Expenses 5,185 4,944 4,157 Less: Non funded expenses 149 193 287 Increase in accrued expenses 5 . . . ... Total Payments 5,036 4,552 3,964 138 157 195 Less: User changes revenue Other sources of revenue 35 63 10 Use of agency cash balances 1,920 1,226 694 Consolidated Fund Recurrent Payments 2,943 3.196 3,065

# MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

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# 65 TOURISM COMMISSION

# 65.1 Development of the fourism Industry

65.1.1 Industry Facilitation (cont)

	1991-	92	1992-93
COTLA*S	Estimate \$000	Actual paga	Estimate 1000
ecumrent (ap÷tal	4,8\$8 (3,000)	4,485 	3,769
RDGRAN RECEIPTS		·· —	
lser Charges Relained by Agency Jenning Coves House Lease	138	367	195

Policy Sector: 6.1. Recreation Facilities and Services

#### MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

## 65 TOURISM COMMISSION

65.1 Development of the fourism Industry

#### 65.1.2 Marketing

Program Objective(s): To optimize the economic and social benefits to the community from the marketing of key South Woles (number assets both dimestically Aut overseas.

<u>Program Description:</u> Harketing of the State's tourism assets in order to protect market share and to Encrease visitor nights to and within New South Wales. Ensure that Governmant, business and community are aware of the importance of tourism in social, cultural, environments' and economic terms.

#### Activities:

#### Average Staffing (EFT)

1992-93

33

1991-92

35

Mar∿et'rg
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OPERATIONS STATEMENT

	1991-	92 - S	1992-93
	Estimate 2000	Actual \$DOD	Cotimate \$200
RECURRENT EXPENDENCE			<del>-</del> -
Imployee related	1.612	1.857	1,597
Haintenance and working	9,932	10,083	9,527
Depreciation	1 1		
Econts and subsidies - Sydney Convention and Visitors Bureau - promotion of	· •	ļ	
Sydney	1.000	1,3 <b>x</b>	1,300
Total Expenses	12, 847	13,240	1Z, 424
Plus: Increase in Inventories and prepayments	10	10	2
Less: Won funded expenses	6	:47	50
Increase in accrued expenses		162	20
Total Payments	:2,845	12,941	12,356
Less, Other sources of merenue	4,270	4,894	4,200
Consolidated Fund Recurrent Payments	8.579	8,047	£,156
C9TLA*3			
Recurrent	12.849	L2,S41	12,356

HEC3-14	-nc		

Policy Area	ε E.	Recreation an	id Culture

Policy Sector: 6.1. Recreation facilities and Services

#### MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

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#### 65 TOURISM COMMISSION

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#### 65.1 Development of the Yourism Industry

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#### 65.1.3 Visitor Information and Retail

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<u>Program Diactive(s):</u> 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, sto. in New South Wales.

<u>Provingen Description:</u> 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 dervices. Preparation and maintenance of a tourism information database of the State.

Accivicies:		Average	Scaffing (EFT)
		1991-92	1992-93
	Travel centres Information services	52 4 56	45 4 49
UPERALING STALFMENT		30	

	1991-92		1992-93
	Estinate \$000:	Actual 3000	Escipase \$000
RECURRENT EXPENDENCE			
Employee related	1,756	Z, D71	L, 652
Haintenance and working	2,699	1.011	3,017
Total Exproses	4,451	5,084	4,869
Less: Non funded expenses	6	237	79
Increase in accruad expanses	1 15	66	•••
Totz <sup>1</sup> Payments	4,430	4,781	4,790
Less: User charges revenue	P46	842	875
Athef sources of revenue		41	70
Consolidated Fund Recorrent Payments	3.582	3,798	3,845
0012842	· ·····	·	
Recurrent	3,582	3, 639	3,915

MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

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# 65 TOURISM COMMISSION

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# 65.1 Development of the Tourism Industry

65.1.3 Visitor Information and Retail (cont)

	1991-	92	1992-90	
	Fstimare \$000	Accual \$000	éstimate 1900	
RECEIPIS				
: Retained by Agency		1		
CONTRACT STATE AND A ST	151	805	254	
ion	121	136	121	
	- 848	942	875	

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

#### MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

#### 65 TOURISM COMMISSION

#### 55.1 Development of the Tourism Industry

#### 55.1.4 Corporate Support Services

 $\frac{Program (Dijective(s))}{2} \quad \text{To vary out the planning and management of the Commission as an administrative unit.}$ 

<u>Fregman Description:</u> The provision of administrative services within the Coemission including general management. Computers, administration, personnel and staff, and accounting services, etc.

<u>Activities:</u> Average	Scaffing (EFT)
1991-92	1992-93
Administrative support services 30	32

#### OPERATING STATEMENT

	1941-95		1492-93
	Satimate SDCD	Accual \$000	Estinate \$000
RECURRENT EXPENDITURE		i	
Employee related	L,324	1,446	1.478
Maintenance and working	1.846	1,822	1,139
Бауала Санай зона	191	198	125
Gther services -	.		
Redundancies		748	
Total Express	3.361	3,714	2,742
Less: Non funded expenses	196 [	325	168
Increase in accrued expenses	5	[18]	
Tolal Payments	Э, 160	3,271	2,574
Leas: Other Sources of revenue		41	35
Consolidated Fund Recurrent Payments	3,160	3,230	2,539
0U7: Ar <u>s</u>	۲ <u>ــــــــــــــــــــــــــــــــــــ</u>		
Recurrens	1, 160	3,271	2,574

Policy Area: 6. Recreation and Culture

Policy Sectors 6.1. Recreation Facilities and Services

#### A

Aboriginal Education Consultative Group 230 ъ. ..... Aboriginal employment and training astremes Aboriginal infrastructure program Aboriginal Land Bights Act 83 5 5 Aborigines - health Aogonimized ion and moule - tain: obsiger з. 154 Accrual budgeting Acculationsh comparisons Activity - deficition Administration charge - New South Wales Technical and Further Education Commission 259,260,262,26 Administration, linance, planning and policy 32 development Adoption Fees - user chargee Adult and Community Education Adult Migrant English Education ۰0 340 34 Advance to Treasurer 4 Advances - Hostel Care Program Aerial protography Aged (Health) Aged persons 19 201 323 193 Agricultural marketing 109 Agreedbard management 10 Agricultural Scientific Collection Trust AIDS - Commonwealth payment to combet life 307,314 307 305 chinamous Air Ambulance Service Albury-Wodonga Development Corporation Ambulance Intensive Care Unit Ambulance receipts - other 54 901 910 Ambulance transport 309 Amendments to estimates presentation Analytical, Clinical and Scientific Sentees 1 30. Animal Health Services 106 Artical Production Services 104 Anti-Discrimination Act - complaints Anzac Memorial building 128 6 Appranticeship services Arb tration of Civil Claims 337 352 Architectural works - consultant less \$1¢ Archives Authority Area Assistance Schemen 590 -31 Area Health Services - support for 314 An Gallery Arts Development Fund 566 547 Assistance from Stele Government for non- government primary schools and pup! a Assistance from State Government for 245 non- government secondary schools and supils 247 Assistance to disabled 193 96 544 Assistance to farmers Assistance to industry Assemblica to inclusivy Attorney General's Departmont Attorney General Australian Day Gournal Australian Education Council 121 118 81 230 132 553 306 Australian Institute of Judicial Administration Austrelian Museum Australian Red Cross Blood Trunsfusion Service Australian Standing Committee on Agriculture Australian Theatre for Young People 102 Community based residential care 547 17 Community Corrections Service Average number of stall

#### B

v .	Beerwepers companyagon	104
7	Bicentarmial Park Trust	292
9	Birlning - elternative services	314
9	Blood Transfusion Service	306
8	Board of Acult and Community Education	340
4	Brand of Studies	234
5	Boat launching ramps	509
8	Breken Hill Water Board	410
2	Hudgut and yais, preparation and control	75
	Burget format - example and explanation	10
	Budget presentation	5
4	Building industry Task Force	62
	Building regulation and advisory survices	391
6	Bureau of Crime Statistics and Research	124
4	Surial costs of cestitute persons	301
0	BLisery allowances	248,253
2	Such File Spycles	£05
1	Susinees Frenchise licences	87
4	Business registration	221
8		
3	С	
3	L	
i i		
7	C.B. Alexander Agricultural College	101
	Cabinet Office	42
	Capital Works Unit	49
7	Caravar perks and camping grounds	391
•	Care and welfare services for immates	375
)	Cambridg	547
	Cash/Accrum comparisons	0
,	Casino Control Authority	160
•	Catering services - Parliamentery Government	34
ŝ	Cattle tick	104
\$	Centernial Past and Moure Park Trust	269
3	Central financial management services	75
1	Central Mapping Authority	208
÷	Charities edministration.	:69
	Charlered Institute of Transport	577
	Chief Secretary and Minister for Administrative	
1	Selvices	155
}	Cidal Secretary's Department	157
	Child and family welfare	181
	Child care	185
	Child sexual assaul program	181
è.	Children legal services	130
r	Children in care - user charges	164
	Children's Court	138
5	Children, protection ut	161
	Civil Claims - arbitration fees	360
	Co-ordination of major community projects	67
	Coal Compensation Board	428
5	Coal rights - Coal Compensation Fund	426
i	Coastal floodplains	505
	Cosatul hazarda	505
5	Coastal management	-505
	Cosstal Protection Ad	505
	Cobar Water Supply	410
	Collection of racing transfor	534
	Commandal Disputes Centre	1.32
i	Commonwealth Grants Commission	79
	Countersetth Patilities and any Association	£1

183

354

Community Justice Centres	366
Community projects - Department of Planning	431
Community service obligations to other	
government bodies under the control of the	
Minister (Property Services Group)	441
Community service obligations to other	
government bodies under the control of the	
Minister (Darling Harbour Authority)	446
Community Service Orders	354
Community services - Health	320
Communitý welfare	191,193
Community Welfare Advisory Council	191
Comparability to Public Accounts	14
Compensation claims	92
Compensation for repurchase of property	
rights - coal	426
Compensation for victims of crime	130
Concessions on trains, buses and ferries	574
Concillation and Arbitration	335
Conservation and resource planning, information	
collection and interpretation	203
Constitutional Centenary Foundation Inc.	57
Constitutional Convention Delegation	132
Consumer Claims Tribunal	221
Containment of inmates	373
Contracts and purchasing services	184
Conveyance of students	574
Convicted offenders - supervision of	
	371
Cooperative Research Centres 27	371 0,308,543 56
	0,308,543
Cooperative Research Centres 27 Corporatisation Secretariat 27	0,308,543 56
Cooperative Research Centres 27 Corporatisation Secretariat Corrective Services	0,308,543 56 370
Cooperative Research Centres     27       Corporatisation Secretariat     27       Corrective Services     27       Corrective Services     27       Corrective Services Industries     27       Costs in criminal metters     27	0,308,543 56 370 377
Cooperative Research Centres     27       Corporatisation Secretariat     27       Corrective Services     27       Corrective Services Industries     27       Costs in criminal matters     27       Council of Law Reporting     27	0,308,543 56 370 377 368
Cooperative Research Centres     27       Corporatisation Secretariat     27       Corrective Services     27       Corrective Services Industries     27       Costs in criminal matters     27       Council of Law Reporting     27       Council Recycling Scheme     27	0,308,543 56 370 377 368 124 274
Cooperative Research Centres 27 Corporatisation Secretariat Corrective Services Industries Corrective Services Industries Costs in criminal matters Council of Law Reporting Council Recycling Scheme Country Towne Water Supply and Sewerage Scheme	0,308,543 56 370 377 368 124 274
Cooperative Research Centres     27       Corporatisation Secretariat     27       Corrective Services     27       Corrective Services Industries     27       Costs in criminal matters     27       Council of Law Reporting     27       Council Recycling Scheme     27	0,308,543 56 370 377 368 124 274 35 496
Cooperative Research Centres       27         Corporatisation Secretariat       27         Corrective Services       27         Corrective Services Industries       27         Costs in criminal matters       27         Council of Law Reporting       27         Council Recycling Scheme       27         Council Towns Water Supply and Sewerage Scheme       27         Courses in Applied Sciences       27         Courses in Commercial and General Studies       27	0,308,543 56 370 377 368 124 274 274 259
Cooperative Research Centres       27         Corporatisation Secretariat       27         Corrective Services       27         Corrective Services Industries       27         Costs in criminal matters       27         Council of Law Reporting       27         Council Recycling Scheme       27         Country Towns Water Supply and Sewerage Scheme       27         Courses in Commercial and General Studies       27         Courses in Engineering and Industrial Technology       27	0,308,543 56 370 377 368 124 274 274 259 263
Cooperative Research Centres       27         Corporatisation Secretariat       27         Corrective Services       27         Corrective Services Industries       27         Costs in criminal matters       27         Council of Law Reporting       27         Council Recycling Scheme       27         Council Towns Water Supply and Sewerage Scheme       27         Courses in Applied Sciences       27         Courses in Commercial and General Studies       27	0,308,543 56 370 377 368 124 274 274 496 259 263 257
Cooperative Research Centres       27         Corporatisation Secretariat       27         Corrective Services       27         Corrective Services Industries       27         Costs in criminal matters       27         Council of Law Reporting       27         Council of Law Reporting       27         Council Recycling Scheme       27         Courses in Applied Sciences       27         Courses in Commercial and General Studies       27         Courses in Engineering and Industrial Technology       27         Courses in Fine and Applied Arts       27	0,308,543 56 370 377 368 124 274 259 263 257 261
Cooperative Research Centres       27         Corporatisation Secretariat       27         Corrective Services Industries       27         Corrective Services Industries       27         Council of Law Reporting       27         Council Recycling Scheme       27         Council Recycling Scheme       27         Counces in Applied Sciences       28         Courses in Commercial and General Studies       20         Courses in Engineering and Industrial Technology       20         Courses in Fine and Applied Arts       20         Courses in Fine and property       27	0,308,543 56 370 377 368 124 274 259 263 259 263 257 261 364
Cooperative Research Centres       27         Corporatisation Secretariat       27         Corrective Services       27         Corrective Services Industries       27         Costs in orthinal matters       27         Council of Law Reporting       27         Council of Law Reporting       27         Council Recycling Scheme       27         Courses in Applied Sciences       27         Courses in Commercial and General Studies       27         Courses in Engineering and Industrial Technology       27         Course in Fine and Applied Arts       27         Court support services       27	0,308,543 56 370 368 124 274 495 259 263 257 261 364 456
Cooperative Research Centres       27         Corportisation Secretariat       27         Corrective Services       27         Corrective Services Industries       27         Council of Law Reporting       27         Council of Law Reporting       27         Country Towns Water Supply and Sewerage Scheme       20         Courses in Applied Sciences       20         Courses in Commercial and General Studies       20         Courses in Engineering and Industrial Technology       20         Courses in Fine and Applied Arts       20         Crimes against property       27         Crimes against the person       27	0,308,543 56 370 377 368 124 274 259 263 257 261 364 456 455
Cooperative Research Centres       27         Corporatisation Secretariat       27         Corrective Services Industries       27         Costs in orthinal matters       27         Council of Law Reporting       27         Council Recycling Scheme       27         Courses in Applied Sciences       27         Courses in Applied Sciences       27         Courses in Engineering and Industrial Technology       27         Courses in Fine and Applied Arts       20         Court support services       27         Crimes against the person       27         Crimes of vice       27         Criminal listing services       27	0,308,543 56 370 368 124 274 274 263 259 263 257 261 364 455 455
Cooperative Research Centres       27         Corporatisation Secretariat       27         Corrective Services       27         Corrective Services Industries       27         Costs in criminal matters       27         Council of Law Reporting       27         Courses in Applied Sciences       20         Courses in Engineering and Industrial Technology       20         Courses in Fine and Applied Arts       20         Course sigainst property       27         Crimes against the person       27         Crimes of vice       37	0,308,543 56 370 377 368 124 274 274 496 259 263 257 261 364 456 455 360
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