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NEW SOUTH WALES

BUDGET ESTIMATES 1991-92

BUDGET PAPER No. 3

CONSOLIDATED FUND ESTIMATES - 1991-92

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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.

The former category of funds, those appropriated by Parliament, are treated as an income of the Consolidated Fund. The second category which consists of user charges, grants from other agencies, donations etc are, under net appropriation methodology, regarded as income of departments. 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 department or authority responsible for administering particular programs and these organisations 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.

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

2.2 Program Hierarchies

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

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

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

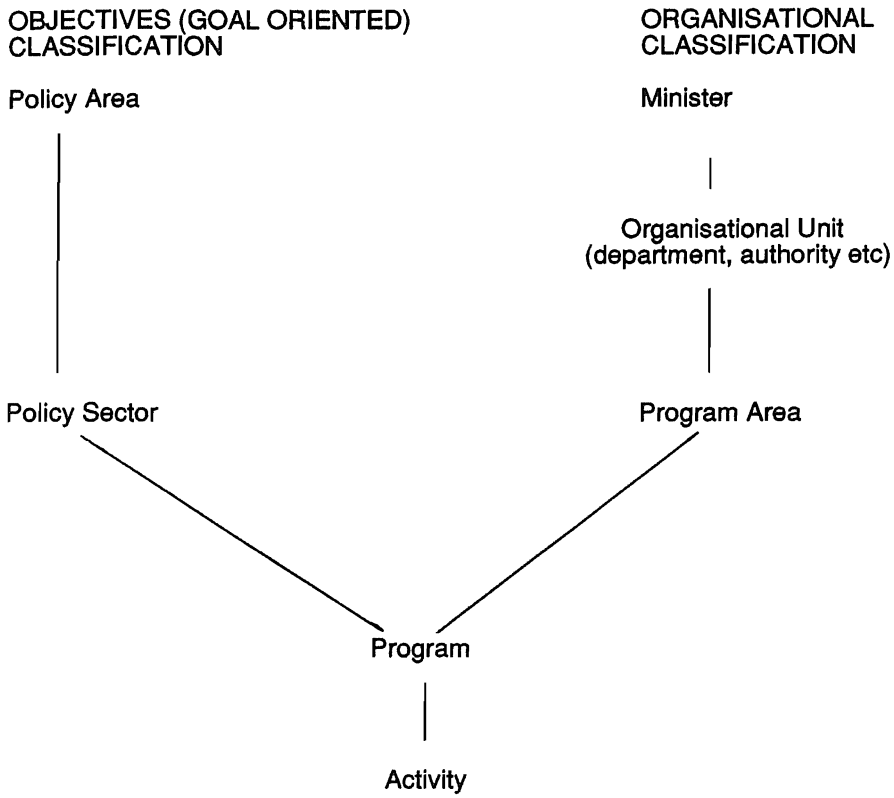
1st Hierarchy (goal orientated classification)

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

2nd Hierarchy (organisational classification)

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

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

Policy Area	Policy Sector	Program	Activity
Welfare Services	Welfare Support Services	Substitute Care of Children	Adoption of children
			Foster care of children
			Residential care of children
	Social Security	Rate Rebates for Pensioners	Administration of subsidies to Shires and Municipalities
		Rate Rebates for Pensioners	Administration of subsidies to Water Boards

ORGANISATIONAL CLASSIFICATION

Minister	Organisational Unit	Program Area	Program	Activity
Minister for Health and Community Services	Department of Community Services	Child and Family Welfare	Substitute Care of Children	As above
Minister for Local Government and Minister for Co-operatives	Department of Local Government and Co-operatives	Development, Oversight of and Assistance to Local Government	Rate Rebates for Pensioners	As above
Minister for Housing	Office of the Minister for Housing	Rate Rebates for Pensioners	Rate Rebates for Pensioners	As above

2.3 Total Payments by Policy Area and Policy Sector

As outlined above, New South Wales has two program hierarchies. Details of total payments on a program basis for the first hierarchy (goal oriented) are shown in Section 4.2 of 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 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 42 of the 63 Budget Sector agencies now converted to *accrual budgeting*;
- the transformation from an approach which concentrated largely on Consolidated Fund transactions to a comprehensive *total payments* approach which provides information on the use of cash resources from all sources;
- 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); and
- the *organisational restructure* of a number of agencies announced on 6 June 1991.

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 Budgeting

As part of the move to better reflect the amount of resources consumed by Departments, all organisations will be moving to accrual accounting over a period of three years. In 1990-91, four organisations were included on an accrual basis, while in 1991-92 an additional thirty eight departments have been included. The State's larger departments, including School Education, Health and Community Services, will be converting to accrual accounting in 1992-93. Effective from 1993-94, the full Budget will be presented on both a Government Finance Statistics cash basis and on an accrual or commercial 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

In previous years 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.

This Budget reflects a major change in this approach with total payments in the case of cash budgeting agencies (or total expenses in the case of accrual budgeting agencies), being the only level at which detailed line item details are presented, as this is considered to better reflect the activities of agencies.

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

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

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

In line with the Government's move to adopt 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.

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

- user charges such as hospital bed-day charges, TAFE administration charges, sale of publications, sale of prison industry products, search fees;
- donations and contributions from the private sector;
- 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 this Budget seeks to have appropriated from the Consolidated Fund is lower than it would otherwise have been.

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

3.4 Organisational Restructures

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

In 1991-92 the State's cultural and environmental institutions, which were formerly treated as programs of the Ministry for the Arts (for example, the State Library, Australian Museum) and the Ministry for the Environment (for example the Royal Botanic Gardens), have been 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.

Due to the ministerial restructure following the 1991 general election, new organisations have been created while other organisations have been deleted. To ensure comparability between 1990-91 and 1991-92 expenditures, former organisations have been deleted while their expenditure has been allocated to the new or restructured agencies which took over their functions.

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

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

Budget allocations for "Crown Transactions" appear under the appropriation for the Premier, Treasurer and Minister for Ethnic Affairs.

4. Explanation of Statements

4.1 Summary Tables (pages 16 to 19)

These tables provide a broad overview of Consolidated Fund receipts and payments. The summary table on page 16 lists the main revenue headings for the Consolidated Fund. Further details of Consolidated Fund receipts appear in Section 3.2 of Budget Paper No. 2, while further information about the nature of Commonwealth payments is set out in Chapter 7 of Budget Paper No. 2.

The table on pages 17 to 19 list the appropriations (recurrent and capital) for each Minister which are identical to the amounts shown in the Appropriation Bill.

4.2 Financial Estimates by Minister, Organisation and Program (pages 23 to 526)

Financial estimates are shown in the following format:

- Ministerial Appropriation Summary
- Organisational Summary
- Program Statements

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

Ministerial Appropriation Summary: This summary contains details of the amounts to be appropriated by Parliament to organisations for which the Minister is responsible. These sums are classified by type of appropriation (i.e. recurrent and capital) under organisational units. These amounts agree with the allocations sought to be approved by Parliament through the passing of the Appropriation Bill and also agree with the amounts shown on pages 17 to 19.

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

Organisational Summary: The level of resources which are projected to be expended by each organisation which directly receives an appropriation by Parliament are detailed in this summary. For an agency still on cash budgeting, the level of *recurrent payments* by line item category is shown together with the manner in which these payments will be funded, for example user charges receipts, other departmental receipts, movements in cash balances and Consolidated Fund appropriations. Capital works and services payments are detailed 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);
- 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 sources of revenue;
- movements in the level of revenues owing to the agency but not received at the end of the year (the sum of this and the two previous items equals the level of cash received); and
- movements in cash balances.

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

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

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

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

BUDGET FORMAT

CATEGORY	SUMMARY EXPLANATION
RECURRENT EXPENDITURE (accrual concept) Employee related Maintenance and working Depreciation Grants and subsidies Other services	Expenditure categories relating to when the agency becomes liable to make a payment (for example long service leave) or consumes economic resources (for example depreciation).
Total Expenses (accrual concept)	
Plus: Increase in inventories and prepayments Decrease in accrued expenses Less: Non funded expenses Decrease in inventories and prepayments	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).
Equals Total Payments (cash concept)	The amount of cash payments made by the agency on recurrent activities.
Plus: Increase in agency cash balances Increase in receivables Less: User charges revenue Other sources of revenue Use of agency cash balances Decrease in receivables	Total payments may be sourced either from the Consolidated Fund or from sources controlled by the agency. These agency sources may stem from user charges, donations or cash balances. This group of items is designed to move from a total payments figure to the total amount of payments which is met from the Consolidated Fund.
Equals Consolidated Fund Recurrent Payments (cash concept)	This is the level of cash support to the agency approved/proposed to be approved by Parliament for recurrent purposes.

TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE (accrual concept)	This is an accrual amount and represents the Budget Sector capital program including physical assets and grants to the Non Budget Sector and local government.
Plus: Decrease in accrued expenditure Less: Increase in accrued expenditure Non cash donations and industry contributions	Some of the State's expenditure does not involve a cash payment in the year whilst other payments relate to expenditure in prior years.
Equals Total Capital Payments (cash concept)	The amount of cash payments made by the agency on the Budget Sector capital program including physical assets and grants to the Non Budget Sector and local government.
Plus: Increase in agency cash balances Purchase of investments Advances paid to other organisations Advances repaid to other organisations Less: Use of agency cash balances Sale of investments Advances repaid by other organisations Advances received from other organisations	This group of items indicates payments sourced from funds other than the Consolidated Fund. In addition to the State's Capital Program this group includes other items of a capital nature (for example financing transactions).
Equals Consolidated Fund Capital Payments (cash concept)	This is the level of cash support to the agency approved/proposed to be approved by Parliament for capital purposes.
Total Consolidated Fund Payments (cash concept)	The total level of cash support to the agency approved/ proposed to be approved by Parliament.
OUTLAYS **Recurrent** (cash concept)	Principally comprises total recurrent payments less user charges receipts.
Capital (cash concept)	Principally comprises total capital payments less asset sale receipts.

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

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

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

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

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

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

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

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

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

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

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

5. Budgetary Controls

5.1 Forward Estimates

In August 1989, for the first time, forward estimates of Consolidated Fund recurrent expenditures were released, covering the period 1989-90 to 1991-92. With certain minor adjustments, the 1990-91 estimates became the 1990-91 Budget allocations. Similarly the 1991-92 forward estimates published in the 1990-91 Budget Papers, again with adjustments, became the 1991-92 Budget allocations. Section 3.3 of Budget Paper No. 2 details the forward estimates for 1991-92 to 1993-94. 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) to utilise funds within each program as best achieves the program aims. Allocations may also be transferred between programs under delegation from the Treasurer.

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

5.3 Funding Transfers

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

The transfer forward facility provides an incentive for 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, a temporary or casual employee working for half the normal working week would be shown as 0.5 staff unit.

In line with increased controls placed on the funding available to agencies under the forward estimates system, staff number controls have been 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 departments 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: As from 1 July 1991, a number of changes have been implemented which would affect the comparability of data between years. These changes include the introduction of accrual budgeting, net appropriation budgeting, and altered arrangements for the payment by departments for superannuation, and employee leave entitlements.

In order to allow comparison, the figures shown as "Actual" for 1990-91 have been adjusted to place them on a consistent basis with the 1991-92 appropriations. The 1990-91 appropriations have not been so adjusted. The Public Accounts contain 1990-91 actual expenditures on a basis consistent with the appropriation for that year.

CONSOLIDATED FUND REVENUE 1991-92

HEAD OF REVENUE	1990-91 Estimate	1990-91 Actual	1991-92 Estimate
	$000	$000	$000
RECURRENT REVENUE			
STATE TAXATION	8,695,990	8,246,986	9,159,149
LAND TRANSACTIONS AND ROYALTIES	214,220	232,632	219,504
INTEREST RECEIVED AND REPAYMENT OF ADVANCES	232,974	421,659	308,500
CHARGES FOR GOODS AND SERVICES	335,476	124,761	78,480
DIVIDEND AND TAX EQUIVALENT PAYMENTS FROM STATE ENTERPRISES	638,449	590,085	907,494
OTHER RECEIPTS	70,631	92,211	71,816
COMMONWEALTH GENERAL REVENUE GRANTS	3,708,035	3,701,611	3,627,900
COMMONWEALTH PAYMENTS FOR SPECIFIC RECURRENT PURPOSES	1,961,406	1,948,459	2,152,055
TOTAL, RECURRENT REVENUE	15,857,181	15,358,404	16,524,898
CAPITAL REVENUE			
COMMONWEALTH GRANT FOR GENERAL CAPITAL PURPOSES	79,756	79,756	98,700
COMMONWEALTH PAYMENTS FOR SPECIFIC CAPITAL PURPOSES	1,051,502	998,291	949,944
REPAYMENTS BY DEPARTMENTS AND STATUTORY AUTHORITIESARISING FROM PREVIOUS YEARS EXPENDITURES	62,554	464,252	182,158
ASSET SALES	324.425	146,420	1,983,141
TOTAL, CAPITAL REVENUE	1,518,237	1,688,719	3,213,943
TOTAL REVENUE	17,375,679	17,047,123	19,738,841

CONSOLIDATED FUND PAYMENTS 1991-92

Details on Page	PAYMENTS	Actual 1990-91	Approp 1991-92
		$000	$000
21	THE LEGISLATURE		
	Recurrent Services	53,820	57,051
	Capital Works & Services	958	2,559
		54,778	59,610
39	PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS		
	Recurrent Services	2,639,813	2,904,894
	Capital Works & Services	414,802	970,279
		3,054,615	3,875,173
97	MINISTER FOR AGRICULTURE AND RURAL AFFAIRS		
	Recurrent Services	163,442	174,771
	Capital Works & Services	10,285	7,484
		173,727	182,255
117	ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS		
	Recurrent Services	286,488	288,402
	Capital Works & Services	31,454	30,874
		317,942	319,276
183	CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES		
	Recurrent Services	24,291	25,597
	Capital Works & Services	820	1,176
		25,111	26,773
197	MINISTER FOR CONSERVATION AND LAND MANAGEMENT		
	Recurrent Services	104,028	108,344
	Capital Works & Services	19,320	16,349
		123,348	124,693
208	MINISTER FOR THE ENVIRONMENT		
	Recurrent Services	76,458	78,835
	Capital Works & Services	24,704	27,041
		101,162	105,876

CONSOLIDATED FUND PAYMENTS 1991-92

Details on Page	PAYMENTS	Actual 1990-91	Approp 1991-92
		$000	$000
233	MINISTER FOR HEALTH AND COMMUNITY SERVICES		
	Recurrent Services	4,115,651	4,396,926
	Capital Works & Services	308,107	308,306
		4,423,758	4,705,232
279	MINISTER FOR HOUSING		
	Recurrent Services	71,111	87,585
	Capital Works & Services	395,482	424,915
		466,593	512,500
285	MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT		
	Recurrent Services	703,058	776,807
	Capital Works & Services	134,181	120,158
		837,239	896,965
313	MINISTER FOR JUSTICE		
	Recurrent Services	376,031	409,885
	Capital Works & Services	169,677	140,433
		545,708	550,318
351	MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES		
	Recurrent Services	68,426	67,074
	Capital Works & Services	14,761	25,525
		83,187	92,599
359	MINISTER FOR NATURAL RESOURCES		
	Recurrent Services	151,144	149,938
	Capital Works & Services	66,166	55,882
		217,310	205,820
383	MINISTER FOR PLANNING AND MINISTER FOR ENERGY		
	Recurrent Services	58,739	57,605
	Capital Works & Services	13,061	7,007
		71,800	64,612

CONSOLIDATED FUND PAYMENTS 1991-92

Details on Page	PAYMENTS	Actual 1990-91	Approp 1991-92
		$000	$000
402	MINISTER FOR POLICE AND EMERGENCY SERVICES		
	Recurrent Services	1,087,282	1,139,453
	Capital Works & Services	63,677	37,170
		1,150,959	1,176,623
441	MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS		
	Recurrent Services	297,715	317,850
	Capital Works & Services	1,451,974	1,405,800
		1,749,689	1,723,650
467	MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS		
	Recurrent Services	3,082,745	3,248,863
	Capital Works & Services	206,094	196,268
		3,288,839	3,445,131
493	MINISTER FOR SPORT, RECREATION AND RACING		
	Recurrent Services	36,371	30,077
	Capital Works & Services	4,792	7,492
		41,163	37,569
505	MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM		
	Recurrent Services	67,884	67,698
	Capital Works & Services	3,392	3,600
		71,276	71,298
519	MINISTER FOR TRANSPORT		
	Recurrent Services	1,194,468	1,192,459
	Capital Works & Services	408,935	475,138
		1,603,403	1,667,597
	SUMMARY OF PAYMENTS FROM THE CONSOLIDATED FUND		
	Recurrent Services	14,658,965	15,580,114
	Capital Works & Services	3,742,642	4,263,456
		18,401,607	19,843,570

ESTIMATES OF PAYMENTS BY PROGRAM

AND

AMOUNTS TO BE APPROPRIATED

FROM THE

CONSOLIDATED FUND

ESTIMATES 1991-92

THE LEGISLATURE

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
1 THE LEGISLATURE			
Recurrent Services	58,602	53,820	57,051
Capital Works and Services	1,150	958	2,559
	59,752	54,778	59,610
TOTAL			
Recurrent Services	58,602	53,820	57,051
Capital Works and Services	1,150	958	2,559
TOTAL, THE LEGISLATURE	59,752	54,778	59,610

* 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)	
	1990-91	1991-92
THE LEGISLATURE	538	555
TOTAL, THE LEGISLATURE	538	555

1 THE LEGISLATURE

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		15,965	17,850
Maintenance and working		10,928	12,879
Other services		27,596	27,167
Total Payments		54,489	57,896
Plus: Increase in agency cash balances		13	16
Less: User charges receipts		682	861
Consolidated Fund Recurrent Payments	58,602	53,820	57,051
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		958	2,559
Consolidated Fund Capital Payments	1,150	958	2,559
Total Consolidated Fund Payments	59,752	54,778	59,610
OUTLAYS			
Recurrent		53,807	57,035
Capital		958	2,559

1 THE LEGISLATURE

1.1 Parliamentary Government

1.1.1 Parliamentary Representation - Legislative Council

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Secretarial services for Members	22	26

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		648	802
Maintenance and working		856	1,068
Other services -			
Salaries and allowances of Members of the Legislative Council		4,267	4,767
Salaries and allowances of the President of the Legislative Council and others		158	172
Contribution to Parliamentary superannuation scheme		2,639	2,180
Total Payments		8,568	8,989
Consolidated Fund Recurrent Payments	8,798	8,568	8,989
CAPITAL STATEMENT			
Total Capital Works and Services Payments		499	20
Consolidated Fund Capital Payments	10	499	20
Total Consolidated Fund Payments	8,808	9,067	9,009
OUTLAYS			
Recurrent		8,568	8,989
Capital		499	20

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

1 THE LEGISLATURE

1.1 Parliamentary Government

1.1.2 Operation of the Legislative Council

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Administrative and support services	19	23

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		924	1,202
Maintenance and working		857	806
Total Payments		1,781	2,008
Less: User charges receipts		...	18
Consolidated Fund Recurrent Payments	2,368	1,781	1,990
CAPITAL STATEMENT			
Total Capital Works and Services Payments		145	74
Consolidated Fund Capital Payments	370	145	74
Total Consolidated Fund Payments	2,738	1,926	2,064
OUTLAYS			
Recurrent		1,781	1,990
Capital		145	74
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	...	...	18

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

1 THE LEGISLATURE

1.1 Parliamentary Government

1.1.3 Parliamentary Representation - Legislative Assembly

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

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

Activities:	Average Staffing (EFT) 1990-91	1991-92
Secretarial services	224	212

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		6,260	6,040
Maintenance and working		4,776	4,722
Other services -			
Salaries and allowances of Members of Parliament		10,553	10,847
Salaries and allowances of the Speaker and others		240	300
Contribution to Parliamentary superannuation scheme		6,391	5,140
Total Payments		28,220	27,049
Consolidated Fund Recurrent Payments	28,557	28,220	27,049
CAPITAL STATEMENT			
Total Capital Works and Services Payments		121	1,525
Consolidated Fund Capital Payments	660	121	1,525
Total Consolidated Fund Payments	29,217	28,341	28,574
OUTLAYS			
Recurrent		28,220	27,049
Capital		121	1,525

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

1 THE LEGISLATURE

1.1 Parliamentary Government

1.1.4 Operation of the Legislative Assembly

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Administrative and support staff	40	44

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,432	1,791
Maintenance and working		1,081	1,160
Total Payments		2,513	2,951
Less: User charges receipts		...	19
Consolidated Fund Recurrent Payments	3,513	2,513	2,932
CAPITAL STATEMENT			
Total Capital Works and Services Payments		162	75
Consolidated Fund Capital Payments	20	162	75
Total Consolidated Fund Payments	3,533	2,675	3,007
OUTLAYS			
Recurrent		2,513	2,932
Capital		162	75
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	...	...	19

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

1 THE LEGISLATURE

1.1 Parliamentary Government

1.1.5 Executive Government

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

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

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Maintenance and working		51	56
Other services -			
Salaries and allowances of Ministers of the Crown		1,264	1,388
Total Payments		1,315	1,444
Consolidated Fund Recurrent Payments	1,279	1,315	1,444
OUTLAYS			
Recurrent		1,315	1,444

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

1 THE LEGISLATURE

1.2 Parliamentary Support Services

1.2.1 Parliamentary Library

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

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

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Information Resources Unit	10	11
Technical services	5	5
Media monitoring	1	1
Accounts	1	1
Administration and personnel	3	3
Reference and information	10	12
	30	33

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		979	1,208
Maintenance and working		463	470
Total Payments		1,442	1,678
Consolidated Fund Recurrent Payments	1,551	1,442	1,678
CAPITAL STATEMENT			
Total Capital Works and Services Payments		5	20
Consolidated Fund Capital Payments	11	5	20
Total Consolidated Fund Payments	1,562	1,447	1,698
OUTLAYS			
Recurrent		1,442	1,678
Capital		5	20

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

1 THE LEGISLATURE

1.2 Parliamentary Support Services

1.2.2 Hansard

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

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

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Reporting services	18	18
Transcription services	4	4
Administration services	2	2
	24	24

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		1,203	1,358
Maintenance and working		840	2,008
Total Payments		2,043	3,366
Less: User charges receipts		12	107
Consolidated Fund Recurrent Payments	3,572	2,031	3,259
CAPITAL STATEMENT			
Total Capital Works and Services Payments		...	20
Consolidated Fund Capital Payments	10	...	20
Total Consolidated Fund Payments	3,582	2,031	3,279
OUTLAYS			
Recurrent		2,031	3,259
Capital		...	20
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	...	12	107

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

1 THE LEGISLATURE

1.2 Parliamentary Support Services

1.2.3 Building Services

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

Program Description: Provision of building maintenance and ancillary services.

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Administrative support services	10	11
Cleaning	26	26
Maintenance	12	12
Security	16	16
Communications	2	2
Plant servicing	12	12
	78	79

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		2,105	2,409
Maintenance and working		1,259	1,511
Total Payments		3,364	3,920
Less: User charges receipts		367	409
Consolidated Fund Recurrent Payments	3,853	2,997	3,511
CAPITAL STATEMENT			
Total Capital Works and Services Payments		13	260
Consolidated Fund Capital Payments	20	13	260
Total Consolidated Fund Payments	3,873	3,010	3,771
OUTLAYS			
Recurrent		2,997	3,511
Capital		13	260
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Energy recoupment	...	367	409

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

1 THE LEGISLATURE

1.2 Parliamentary Support Services

1.2.4 Catering Services

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Administrative services	6	6
Food services	22	22
Beverage services	13	13
Kitchen services	5	5
	46	46

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,409	1,545
Maintenance and working		352	277
Total Payments		1,761	1,822
Less: User charges receipts		250	250
Consolidated Fund Recurrent Payments	1,681	1,511	1,572
CAPITAL STATEMENT			
Total Capital Works and Services Payments		6	10
Consolidated Fund Capital Payments	10	6	10
Total Consolidated Fund Payments	1,691	1,517	1,582
OUTLAYS			
Recurrent		1,511	1,572
Capital		6	10
PROGRAM RECEIPTS			
User Charges Retained by Agency Functions	...	250	250

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

1 THE LEGISLATURE

1.2 Parliamentary Support Services

1.2.5 Special Services

Program Objective(s): To provide administrative, accounting, computer and support services for Members of both Houses of Parliament, particularly in relation to servicing of committees.

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Accounts	11	12
Systems development	3	5
Education and community relations	...	2
Archival	...	1
Printing	18	19
Parliamentary committees*	23	29
	55	68

* Charged to Other services item "Parliamentary committees"

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,005	1,495
Maintenance and working		393	801
Other services -			
Commonwealth Parliamentary Association		46	41
Presiding officers conference		13	20
Commonwealth Parliamentary Association (NSW) Branch - expenses		73	...
Overseas delegation		...	10
Parliamentary committees		1,952	2,302
Total Payments		3,482	4,669
Plus: Increase in agency cash balances		13	16
Less: User charges receipts		53	58
Consolidated Fund Recurrent Payments	3,430	3,442	4,627

1 THE LEGISLATURE

1.2 Parliamentary Support Services

1.2.5 Special Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		7	555
Consolidated Fund Capital Payments	39	7	555
Total Consolidated Fund Payments	3,469	3,449	5,182
OUTLAYS			
Recurrent		3,429	4,611
Capital		7	555
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	...	53	58

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1991-92

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
2 CABINET OFFICE			
Recurrent Services	7,142	6,344	7,720
Capital Works and Services	21	520	21
	7,163	6,864	7,741
3 PARLIAMENTARY COUNSEL'S OFFICE			
Recurrent Services	3,310	3,030	3,522
Capital Works and Services	240	596	15
	3,550	3,626	3,537
4 PREMIER'S DEPARTMENT			
Recurrent Services	76,515	101,566	93,081
Capital Works and Services	35,368	5,232	75,375
	111,883	106,798	168,456
5 INDEPENDENT COMMISSION AGAINST CORRUPTION			
Recurrent Services	11,999	10,954	12,802
Capital Works and Services	107	1,141	1,372
	12,106	12,095	14,174
6 OMBUDSMAN'S OFFICE			
Recurrent Services	4,178	4,056	4,286
Capital Works and Services	21	51	...
	4,199	4,107	4,286

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
7 STATE ELECTORAL OFFICE			
Recurrent Services	1,817	17,384	11,199
Capital Works and Services	...	18	...
	1,817	17,402	11,199
8 TREASURY			
Recurrent Services	106,808	122,586	108,833
Capital Works and Services	919	8,288	10,872
	107,727	130,874	119,705
9 CROWN TRANSACTIONS			
Recurrent Services	1,003,337	2,366,674	2,556,944
Capital Works and Services	...	398,956	882,624
	1,003,337	2,765,630	3,439,568
10 ETHNIC AFFAIRS COMMISSION			
Recurrent Services	7,312	7,219	6,507
	7,312	7,219	6,507
ADVANCE TO THE TREASURER #			
Recurrent Services	65,000	...	100,000
	65,000	...	100,000

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
TOTAL			
Recurrent Services	1,287,418	2,639,813	2,904,894
Capital Works and Services	36,676	414,802	970,279
TOTAL, PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS	1,324,094	3,054,615	3,875,173

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1990-91	1991-92
CABINET OFFICE	88	92
PARLIAMENTARY COUNSEL'S OFFICE	45	47
PREMIER'S DEPARTMENT	401	372
INDEPENDENT COMMISSION AGAINST CORRUPTION	117	135
OMBUDSMAN'S OFFICE	70	74
STATE ELECTORAL OFFICE	53	27
TREASURY	802	802
CROWN TRANSACTIONS	...	...
ETHNIC AFFAIRS COMMISSION	91	94
TOTAL, PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS	1,667	1,643

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

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

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

2 CABINET OFFICE

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		5,460	6,469
Maintenance and working		2,245	2,617
Depreciation		72	172
Other services		13	36
Total Expenses		7,790	9,294
Less: Non funded expenses		1,446	1,574
Total Payments		6,344	7,720
Consolidated Fund Recurrent Payments	7,142	6,344	7,720
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		520	21
Total Capital Payments		520	21
Consolidated Fund Capital Payments	21	520	21
Total Consolidated Fund Payments	7,163	6,864	7,741
OUTLAYS			
Recurrent		6,344	7,720
Capital		520	21

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

2 CABINET OFFICE

2.1 Services for the Premier and Cabinet

2.1.1 Services for the Premier and Cabinet

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

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

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Office of Strategic Planning	6	5
Cabinet Secretariat	80	82
Special Premiers' Conference Unit	2	5
	88	92

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Employee related		5,460	6,469
Maintenance and working		2,245	2,617
Depreciation		72	172
Other services -			
Special reports to Cabinet, Premier and unforeseen expenses approved by the Premier		13	36
Total Expenses		7,790	9,294
Less: Non funded expenses		1,446	1,574
Total Payments		6,344	7,720
Consolidated Fund Recurrent Payments	7,142	6,344	7,720

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		520	21
Total Capital Payments		520	21
Consolidated Fund Capital Payments	21	520	21
Total Consolidated Fund Payments	7,163	6,864	7,741

2 CABINET OFFICE

2.1 Services for the Premier and Cabinet

2.1.1 Services for the Premier and Cabinet (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		6,344	7,720
Capital		520	21

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PARLIAMENTARY COUNSEL'S OFFICE

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,528	3,975
Maintenance and working		714	784
Depreciation		173	163
Total Expenses		4,415	4,922
Less: Non funded expenses		1,315	1,330
Total Payments		3,100	3,592
Less: User charges revenue		70	70
Consolidated Fund Recurrent Payments	3,310	3,030	3,522
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		596	15
Total Capital Payments		596	15
Consolidated Fund Capital Payments	240	596	15
Total Consolidated Fund Payments	3,550	3,626	3,537
OUTLAYS			
Recurrent		3,030	3,522
Capital		596	15

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PARLIAMENTARY COUNSEL'S OFFICE

3.1 Drafting and Publishing of Government Legislation

3.1.1 Drafting and Publishing of Government Legislation

Program Objective(s): To provide a comprehensive legislative drafting and publishing service.

Program Description: Developing, drafting and publishing legislation for presentation to Parliament or the Governor-in-Council in accordance with the Government's legislative programs, and the provision of an additional drafting service for non-government legislation. Legal and administrative advice to the Government and research on legislative and related matters. Provision of a legislative publishing service to the Government, Parliament and the public - including the production of Bills, new Acts and Regulations, up-to-date reprints of legislation and ancillary publications.

Activities:	Average Staffing (EFT)	
	1990-91	1991-92
Drafting and publishing legislation	45	47

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,528	3,975
Maintenance and working		714	784
Depreciation		173	163
Total Expenses		4,415	4,922
Less: Non funded expenses		1,315	1,330
Total Payments		3,100	3,592
Less: User charges revenue		70	70
Consolidated Fund Recurrent Payments	3,310	3,030	3,522

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		596	15
Total Capital Payments		596	15
Consolidated Fund Capital Payments	240	596	15
Total Consolidated Fund Payments	3,550	3,626	3,537

3 PARLIAMENTARY COUNSEL'S OFFICE

3.1 Drafting and Publishing of Government Legislation

3.1.1 Drafting and Publishing of Government Legislation (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		3,030	3,522
Capital		596	15
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges		70	70

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

4 PREMIER'S DEPARTMENT

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		24,095	24,473
Maintenance and working		11,221	12,120
Depreciation		361	599
Grants and subsidies		2,229	7,675
Other services		73,312	58,062
Total Expenses		111,218	102,929
Less: Non funded expenses		8,533	9,246
Total Payments		102,685	93,683
Plus: Increase in agency cash balances		3,075	7,352
Less: User charges revenue		978	481
Other sources of revenue		3,216	7,473
Consolidated Fund Recurrent Payments	76,515	101,566	93,081
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		5,232	75,375
Total Capital Payments		5,232	75,375
Consolidated Fund Capital Payments	35,368	5,232	75,375
Total Consolidated Fund Payments	111,883	106,798	168,456
OUTLAYS			
Recurrent		101,707	93,202
Capital		5,232	75,375

4 PREMIER'S DEPARTMENT

4.1 Services for Administration of Government

4.1.1 Services for the Governor's Establishment

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

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

Activities:	Average Staffing (EFT) 1990-91	1991-92
Operation of the Vice-Regal Establishment (including maintenance and repair of Government House)	32	30

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,610	1,695
Maintenance and working		279	334
Total Expenses		1,889	2,029
Less: Non funded expenses		513	537
Total Payments		1,376	1,492
Consolidated Fund Recurrent Payments	1,325	1,376	1,492

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		11	12
Total Capital Payments		11	12
Consolidated Fund Capital Payments	...	11	12
Total Consolidated Fund Payments	1,325	1,387	1,504

OUTLAYS

Recurrent		1,376	1,492
Capital		11	12

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

4 PREMIER'S DEPARTMENT

4.1 Services for Administration of Government

4.1.2 Protocol and Hospitality Services

Program Objective(s): To co-ordinate the Government's official hospitality and ceremonial functions.

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

Activities:	Average Staffing (EFT) 1990-91	1991-92
Reception of distinguished visitors) Provision of advice on protocol) and ceremonial issues.)	12	12

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Employee related		728	826
Maintenance and working		490	536
Depreciation		6	6
Other services - Expenses involved in protocol		508	667
Total Expenses		1,732	2,035
Less: Non funded expenses		239	268
Total Payments		1,493	1,767
Consolidated Fund Recurrent Payments	1,957	1,493	1,767
OUTLAYS			
Recurrent		1,493	1,767

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

4 PREMIER'S DEPARTMENT

4.1 Services for Administration of Government

4.1.3 Services for the Leaders of the Opposition

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

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

Activities:	Average Staffing (EFT) 1990-91	1991-92
Services for the Leaders of the Opposition in both Houses of Parliament	14	15

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,036	1,032
Maintenance and working		138	83
Depreciation		3	3
Total Expenses		1,177	1,118
Less: Non funded expenses		322	338
Total Payments		855	780
Consolidated Fund Recurrent Payments	802	855	780
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		15	15
Total Capital Payments		15	15
Consolidated Fund Capital Payments	15	15	15
Total Consolidated Fund Payments	817	870	795
OUTLAYS			
Recurrent		855	780
Capital		15	15

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

4 PREMIER'S DEPARTMENT

4.1 Services for Administration of Government

4.1.4 Oversight of Public Sector Management Performance

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Support services	5	6
Management Review Task Force	25	22
Management Development Unit	6	6
Strategic Planning and Performance Review Task Force	9	6
Personnel Policy and Practice Unit	12	10
Senior Executive Service Unit	7	8
Capital Works and Assets Management Review Task Force	6	7
	70	65

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		5,662	5,609
Maintenance and working		2,362	2,615
Depreciation		74	74
Other services -			
Service wide staff development and training		149	127
Total Expenses		8,247	8,425
Less: Non funded expenses		2,116	2,208
Total Payments		6,131	6,217
Plus: Increase in agency cash balances		239	...
Less: User charges revenue		851	330
Consolidated Fund Recurrent Payments	6,285	5,519	5,887
OUTLAYS			
Recurrent		5,280	5,887

4 PREMIER'S DEPARTMENT

4.1 Services for Administration of Government

4.1.4 Oversight of Public Sector Management Performance (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM REVENUES			
User Charges Retained by Agency			
Training charges	...	851	330

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

4 PREMIER'S DEPARTMENT

4.1 Services for Administration of Government

4.1.5 Equal Opportunity in Public Employment

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Office of the Director of Equal Opportunity in Public Employment	17	20

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,133	1,306
Maintenance and working		509	489
Depreciation		37	37
Other services - Special projects		9	31
Total Expenses		1,688	1,863
Less: Non funded expenses		439	504
Total Payments		1,249	1,359
Less: User charges revenue		99	126
Use of agency cash balances		128	...
Consolidated Fund Recurrent Payments	1,190	1,022	1,233

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		14	15
Total Capital Payments		14	15
Consolidated Fund Capital Payments		14	15
Total Consolidated Fund Payments	1,190	1,036	1,248

4 PREMIER'S DEPARTMENT

4.1 Services for Administration of Government

4.1.5 Equal Opportunity in Public Employment (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		1,150	1,233
Capital		14	15
PROGRAM REVENUES			
User Charges Retained by Agency			
Training charges	...	99	100
Minor user charges	...	...	26
	...	99	126

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

4 PREMIER'S DEPARTMENT

4.1 Services for Administration of Government

4.1.6 Implementation of Government's Commercialisation Policies

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Government Trading Enterprises Reform Unit	4	5

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		430	581
Maintenance and working		1,366	1,318
Depreciation		2	2
Total Expenses		1,798	1,901
Less: Non funded expenses		154	228
Total Payments		1,644	1,673
Consolidated Fund Recurrent Payments	1,159	1,644	1,673
OUTLAYS			
Recurrent		1,644	1,673

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

4 PREMIER'S DEPARTMENT

4.2 Co-ordination of Community Relations

4.2.1 Co-ordination of Major Community Projects

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Projects Division	8	13

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		642	1,262
Maintenance and working		164	274
Depreciation		19	19
Grants and subsidies -			
Miscellaneous grants approved by the Premier		180	...
Other services -			
Special projects		5,073	1,700
Service wide staff development and training		...	69
Total Expenses		6,078	3,324
Less: Non funded expenses		246	491
Total Payments		5,832	2,833
Plus: Increase in agency cash balances		100	...
Less: Other sources of revenue		100	100
Consolidated Fund Recurrent Payments	1,567	5,832	2,733
OUTLAYS			
Recurrent		5,832	2,833

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

4 PREMIER'S DEPARTMENT

4.2 Co-ordination of Community Relations

4.2.2 Sydney Olympics 2000 Bid

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

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

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Grants and subsidies - Sydney Olympics 2000		672	6,600
Total Expenses		672	6,600
Total Payments		672	6,600
Consolidated Fund Recurrent Payments	...	672	6,600
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		...	60,000
Total Capital Payments		...	60,000
Consolidated Fund Capital Payments	...	...	60,000
Total Consolidated Fund Payments	...	672	66,600
OUTLAYS			
Recurrent		672	6,600
Capital		...	60,000

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

4 PREMIER'S DEPARTMENT

4.2 Co-ordination of Community Relations

4.2.3 Policy and Advisory Services on Aboriginal Affairs

Program Objective(s): To bring about improvements in policies and services provided by the State consistent with the Government's policy of self-determination in Aboriginal affairs.

Program Description: Evaluation and review of policy and services to Aborigines in the State, including the examination of policy and services of other State agencies involved in Aboriginal affairs. Provision of funds for the purchase of land under the State's land rights legislation.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Office of Aboriginal Affairs	25	24

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,821	1,589
Maintenance and working		681	615
Depreciation		42	42
Grants and subsidies -			
Assistance to aborigines		338	60
Western Sydney Area Grants Scheme		44	44
Other services -			
Aboriginal Land Rights Act 1983 - land purchases, administrative and other costs		45,183	46,000
Aboriginal infrastructure program		2,250	2,250
Total Expenses		50,359	50,600
Less: Non funded expenses		688	638
Total Payments		49,671	49,962
Less: Other sources of revenue		176	...
Use of agency cash balances		61	...
Consolidated Fund Recurrent Payments	42,408	49,434	49,962
OUTLAYS			
Recurrent		49,671	49,962

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

4 PREMIER'S DEPARTMENT

4.2 Co-ordination of Community Relations

4.2.4 Implementation of Freedom of Information Policies

Program Objective(s): To co-ordinate the initial implementation by agencies of the State's Freedom of Information legislation.

Program Description: Liaison with government agencies and the general public to ensure that the objectives of the Freedom of Information Act are achieved.

Activities:	Average Staffing (EFT) 1990-91	1991-92
Freedom of Information Co-ordination Unit	6	...

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Employee related		491	...
Maintenance and working		228	...
Total Expenses		719	...
Less: Non funded expenses		174	...
Total Payments		545	...
Less: User charges revenue		23	...
Use of agency cash balances		20	...
Consolidated Fund Recurrent Payments	641	502	...
OUTLAYS			
Recurrent		522	...
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges	...	23	...

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

4 PREMIER'S DEPARTMENT

4.3 Support Services

4.3.1 Support Services

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Support services and Parliamentary matters	14	15
Budgetary and accounting services	18	19
Executive support services	14	13
Motor services	19	21
Personnel and staffing services	19	18
Systems review and internal audit	4	5
Communications secretariat	4	...
Information Technology Branch	5	9
Industrial Relations Unit	8	7
Premier's Office	35	37
Central Registry	14	14
Royal Commissions	59	30
	213	188

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		10,542	10,573
Maintenance and working		5,004	5,856
Depreciation		178	416
Grants and subsidies -			
Expenditure involved in travelling concessions approved by the Premier		87	107
Anzac Memorial Building		320	322
Miscellaneous grants approved by the Premier		343	422
Royal Blind Society N.S.W. annual doorknock		40	40
Royal Australian Institute of Public Administration, N.S.W. Regional Group		5	5
Salvation Army Red Shield Appeal		125	...
Overseas aid agencies		75	75
Other services -			
Commonwealth Parliamentary Association (NSW) Branch - expenses		113	113
Parliamentary Remuneration Tribunal		55	79
Australia Day Council		633	521
Service wide staff development and training		...	25
Ministerial travel, special reports for the Premier, and unforeseen expenses approved by the Premier		310	228

4 PREMIER'S DEPARTMENT

4.3 Support Services

4.3.1 Support Services (cont)

OPERATING STATEMENT (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE (cont)			
Royal Commissions		17,554	5,852
Legal assistance claims		1,475	400
Total Expenses		36,859	25,034
Less: Non funded expenses		3,642	4,034
Total Payments		33,217	21,000
Plus: Increase in agency cash balances		2,945	7,352
Less: User charges revenue		5	25
Other sources of revenue		2,940	7,373
Consolidated Fund Recurrent Payments	19,181	33,217	20,954
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		5,192	15,333
Total Capital Payments		5,192	15,333
Consolidated Fund Capital Payments	35,353	5,192	15,333
Total Consolidated Fund Payments	54,534	38,409	36,287
OUTLAYS			
Recurrent		33,212	20,975
Capital		5,192	15,333
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges	...	5	25

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

5 INDEPENDENT COMMISSION AGAINST CORRUPTION

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		6,198	7,851
Maintenance and working		4,432	4,682
Depreciation		678	828
Other services		803	700
Total Expenses		12,111	14,061
Less: Non funded expenses		1,057	1,207
Total Payments		11,054	12,854
Less: Other sources of revenue		100	52
Consolidated Fund Recurrent Payments	11,999	10,954	12,802
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		1,141	1,372
Total Capital Payments		1,141	1,372
Consolidated Fund Capital Payments	107	1,141	1,372
Total Consolidated Fund Payments	12,106	12,095	14,174
OUTLAYS			
Recurrent		11,054	12,854
Capital		1,141	1,372

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

5 INDEPENDENT COMMISSION AGAINST CORRUPTION

5.1 Investigation, Community Education and Prevention of Corruption

5.1.1 Investigation, Community Education and Prevention of Corruption

Program Objective(s): To minimise corrupt activities and enhance the efficiency and integrity of government administration.

Program Description: Investigate possible corrupt conduct, advise public authorities on ways in which to prevent corrupt conduct and educate the community about the detrimental effects of corruption.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Administration and education	40	40
Investigations	69	85
Corruption prevention	8	10
	117	135

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		6,198	7,851
Maintenance and working		4,432	4,682
Depreciation		678	828
Other services -			
Legal and other costs		534	700
Accommodation fit-out		269	...
Total Expenses		12,111	14,061
Less: Non funded expenses		1,057	1,207
Total Payments		11,054	12,854
Less: Other sources of revenue		100	52
Consolidated Fund Recurrent Payments	11,999	10,954	12,802

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		1,141	1,372
Total Capital Payments		1,141	1,372
Consolidated Fund Capital Payments	107	1,141	1,372
Total Consolidated Fund Payments	12,106	12,095	14,174

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)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		11,054	12,854
Capital		1,141	1,372

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)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

6 OMBUDSMAN'S OFFICE

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,342	3,647
Maintenance and working		1,198	1,144
Depreciation		147	157
Total Expenses		4,687	4,948
Less: Non funded expenses		631	661
Total Payments		4,056	4,287
Less: User charges revenue		...	1
Consolidated Fund Recurrent Payments	4,178	4,056	4,286
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		52	...
Total Capital Payments		52	...
Less: Agency sources of revenue		1	...
Consolidated Fund Capital Payments	21	51	...
Total Consolidated Fund Payments	4,199	4,107	4,286
OUTLAYS			
Recurrent		4,056	4,286
Capital		50	...

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

6 OMBUDSMAN'S OFFICE

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

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

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Investigation of citizens' complaints and monitoring, reporting on telecommunications interception activities Review function under Freedom of Information Act	70	74

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,342	3,647
Maintenance and working		1,198	1,144
Depreciation		147	157
Total Expenses		4,687	4,948
Less: Non funded expenses		631	661
Total Payments		4,056	4,287
Less: User charges revenue		...	1
Consolidated Fund Recurrent Payments	4,178	4,056	4,286

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		52	...

6 OMBUDSMAN'S OFFICE

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

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

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		52	...
Total Capital Payments		52	...
Less: Agency sources of revenue		1	...
Consolidated Fund Capital Payments	21	51	...
Total Consolidated Fund Payments	4,199	4,107	4,286
OUTLAYS			
Recurrent		4,056	4,286
Capital		50	...
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges	...	...	1

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 STATE ELECTORAL OFFICE

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		775	947
Maintenance and working		422	481
Depreciation		13	20
Other services		16,307	9,901
Total Expenses		17,517	11,349
Less: Non funded expenses		133	150
Total Payments		17,384	11,199
Consolidated Fund Recurrent Payments	1,817	17,384	11,199
CAPITAL STATEMENT			
Total Capital Works and Services Payments		18	...
Consolidated Fund Capital Payments	...	18	...
Total Consolidated Fund Payments	1,817	17,402	...
OUTLAYS			
Recurrent		17,384	11,199
Capital		18	...

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 STATE ELECTORAL OFFICE

7.1 Electoral Services

7.1.1 Management and Administration of Parliamentary Elections

Program Objective(s): To provide for the independent conduct of elections of Parliamentary members and of referendums.

Program Description: The administration of elections and by-elections for the Legislative Assembly and the Legislative Council and referendums. Review of electoral procedures and submission of recommendations to the Government on electoral reform. Review of electoral administration procedures and development of computer techniques.

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Conduct of elections	28	19
Administration of elections	7	7
	35	26

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Employee related		727	890
Maintenance and working		395	451
Depreciation		12	19
Other services -			
By-election		392	249
General election		14,800	3,000
Redistribution		803	...
Total Expenses		17,129	4,609
Less: Non funded expenses		124	141
Total Payments		17,005	4,468
Consolidated Fund Recurrent Payments	1,643	17,005	4,468
CAPITAL STATEMENT			
Total Capital Works and Services Payments		18	...
Consolidated Fund Capital Payments		18	...
Total Consoldiated Fund Payments	1,643	17,023	...

7 STATE ELECTORAL OFFICE

7.1 Electoral Services

7.1.1 Management and Administration of Parliamentary Elections (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		17,005	4,468
Capital		18	...

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 STATE ELECTORAL OFFICE

7.1 Electoral Services

7.1.2 Funding of Parliamentary Election Campaigns

Program Objective(s): To provide an independent source of funding of Parliamentary election campaigns and to require the disclosure by candidates and political parties of political contributions and electoral expenditures.

Program Description: Administration of the public funding of election campaigns and the provision for the public disclosure of the sources of funds used and the expenditure incurred in an election campaign.

Activities:	Average Staffing (EFT) 1990-91	1991-92
Registration of parties, groups and candidates, examination and research into claims and declarations, public reporting of sources of income and expenditure	1	1

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Employee related		48	57
Maintenance and working		27	30
Depreciation		1	1
Other services -			
Payments to candidates, groups and parties		312	6,652
Total Expenses		388	6,740
Less: Non funded expenses		9	9
Total Payments		379	6,731
Consolidated Fund Recurrent Payments	174	379	6,731
OUTLAYS			
Recurrent		379	6,731

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 STATE ELECTORAL OFFICE

7.1 Electoral Services

7.1.3 Management and Administration of Statutory and Industrial Ballots

Program Objective(s): To provide an independent ballot and election service for certain organisations as required by legislation.

Program Description: Conduct of elections for statutory authorities, including marketing boards and employee representatives on boards and commissions. Conduct of industrial ballots for election of union managements as required under the Industrial Arbitration Act and the conduct of elections of management representatives of registered clubs.

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Conduct of statutory and industrial ballots	7	
Advisory service to clubs, unions and organisations	2	
Research and electoral procedures	2	
	11	

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Total Expenses		...	...
Total Payments		...	...
Consolidated Fund Recurrent Payments	383	...	...
OUTLAYS			
Recurrent		...	...

As from 1 July 1991, this activity is fully funded from user charges.

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 STATE ELECTORAL OFFICE

7.1 Electoral Services

7.1.4 Management and Administration of Local Government Elections

Program Objective(s): To provide an independent ballot and election service with respect to elections and polls under the Local Government Act.

Program Description: Co-ordination of compulsory elections and polls and maintenance of a roll of resident eligible voters. Review of electoral procedures to bring the conduct of such elections and polls into uniformity with the procedures provided for in the Parliamentary Electorates and Elections Act.

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Conduct of compulsory elections and polls	4	
Appointment and training of Returning Officers	1	
Abolition and appointment of polling places	1	
	6	

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Total Expenses		...	...
Total Payments		...	...
Consolidated Fund Recurrent Payments	417	...	...
OUTLAYS			
Recurrent		...	...

As from 1 July 1991, this activity is fully funded from user charges.

Policy Area: 8. General Administration (nei)

Policy Sector: 8.1. Legislative Services

(Refer Blue Tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

8 TREASURY

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		35,246	37,883
Maintenance and working		23,811	26,419
Depreciation		4,200	4,200
Grants and subsidies		565	708
Other services		69,082	50,305
Total Expenses		132,904	119,515
Less: Non funded expenses		9,340	9,676
Total Payments		123,564	109,839
Less: User charges revenue		978	1,006
Consolidated Fund Recurrent Payments	106,808	122,586	108,833
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		8,288	10,872
Total Capital Payments		8,288	10,872
Plus: Increase in agency cash balances		...	76
Less: Agency sources of revenue		...	76
Consolidated Fund Capital Payments	919	8,288	10,872
Total Consolidated Fund Payments	107,727	130,874	119,705
OUTLAYS			
Recurrent		122,586	108,833
Capital		8,288	10,720

8 TREASURY

8.1 Central Financial Management Services

8.1.1 Budget Analysis, Preparation and Control

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

Program Description: Evaluation of agencies' recurrent and/or capital expenditure proposals in the context of Government policies and priorities and the level of available funds. Monitoring of agency and Crown expenditures and revenues. Review of revenue-raising activities and reporting thereon. Preparation of Budget documents for Parliament. Review of budgetary and financial management systems.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Preparation of Budget and Capital Works Program	21	20
Budget control and financial management	18	18
Budgetary policy and systems	12	12
Administrative support	12	12
Information services	6	7
	69	69

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		4,363	4,438
Maintenance and working		2,074	1,842
Depreciation		130	130
Total Expenses		6,567	6,410
Less: Non funded expenses		766	799
Total Payments		5,801	5,611
Less: User charges revenue		23	22
Consolidated Fund Recurrent Payments	7,096	5,778	5,589

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

8 TREASURY

8.1 Central Financial Management Services

8.1.1 Budget Analysis, Preparation and Control (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		920	929
Total Capital Payments		920	929
Plus: Increase in agency cash balances		...	7
Consolidated Fund Capital Payments	...	920	936
Total Consolidated Fund Payments	7,096	6,698	6,525
OUTLAYS			
Recurrent		5,778	5,589
Capital		920	929
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges	...	23	22

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

8 TREASURY

8.1 Central Financial Management Services

8.1.2 Financial Accounting and Accounting Policy

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Operation of financial accounting and reporting systems	21	18
Finance administration	9	11
Accounting policy advice	9	9
Administrative support	8	9
Management support	1	1
Information services	4	4
	52	52

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		2,421	2,887
Maintenance and working		1,978	1,924
Depreciation		50	50
Other services -			
Payment of prior-year FBT liability		483	...
Payments to Audit Office for comprehensive audits		...	500
Interest, bank charges, etc.		5,211	5,800
Production of Auditor-General's Report and Public Accounts		900	900
Total Expenses		11,043	12,061
Less: Non funded expenses		391	425
Total Payments		10,652	11,636
Less: User charges revenue		56	25
Consolidated Fund Recurrent Payments	19,691	10,596	11,611

8 TREASURY

8.1 Central Financial Management Services

8.1.2 Financial Accounting and Accounting Policy (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		198	175
Total Capital Payments		198	175
Plus: Increase in agency cash balances		...	6
Consolidated Fund Capital Payments	...	198	181
Total Consolidated Fund Payments	19,691	10,794	11,792
OUTLAYS			
Recurrent		10,596	11,611
Capital		198	175
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges	...	56	25

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

8 TREASURY

8.1 Central Financial Management Services

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

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Industry and public authority policy	5	6
Economic assessment and forecasting	3	3
Monitoring of government trading enterprises	6	9
Information services	3	3
Revenue and inter-governmental relations	7	8
Administrative support	6	5
Management support	1	1
	31	35

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,961	2,307
Maintenance and working		1,487	1,244
Depreciation		20	20
Total Expenses		3,468	3,571
Less: Non funded expenses		361	337
Total Payments		3,107	3,234
Consolidated Fund Recurrent Payments	3,644	3,107	3,234

8 TREASURY

8.1 Central Financial Management Services

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

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		139	126
Total Capital Payments		139	126
Plus: Increase in agency cash balances		...	5
Consolidated Fund Capital Payments	...	139	131
Total Consolidated Fund Payments	3,644	3,246	3,365
OUTLAYS			
Recurrent		3,107	3,234
Capital		139	126

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

8 TREASURY

8.2 Revenue Collection

8.2.1 Stamp Duty Collection

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

Program Description: The assessment, collection and recovery of stamp duty, death duty and financial institutions duty, by sale of adhesive stamps, stamping of liable instruments or documents and from returns submitted by authorised persons. Administration of remissions and refunds of stamp duty and death duty.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Management support	9	10
Assessing operations	96	94
Client education and training	7	7
Information services	35	34
Revenue operations	45	44
Administrative support	40	43
Planning and review	7	7
Compliance	28	34
Policy and special projects	10	10
	277	283

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		10,699	12,055
Maintenance and working		4,640	5,956
Depreciation		1,500	1,500
Other services -			
Payment to the State Bank to meet the cost of administration of agencies		455	...
Total Expenses		17,294	19,511
Less: Non funded expenses		3,164	3,271
Total Payments		14,130	16,240
Less: User charges revenue		24	23
Consolidated Fund Recurrent Payments	13,698	14,106	16,217

8 TREASURY

8.2 Revenue Collection

8.2.1 Stamp Duty Collection (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		2,810	2,611
Total Capital Payments		2,810	2,611
Plus: Increase in agency cash balances		...	21
Less: Agency sources of revenue		...	33
Consolidated Fund Capital Payments	619	2,810	2,599
Total Consolidated Fund Payments	14,317	16,916	18,816
OUTLAYS			
Recurrent		14,106	16,217
Capital		2,810	2,546
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges	...	24	23

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

8 TREASURY

8.2 Revenue Collection

8.2.2 Pay-roll Tax Collection

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Management support	7	7
Assessing operations	20	19
Client education and training	6	6
Policy and special projects	4	4
Information services	23	24
Administrative support	18	17
Revenue operations	27	25
Compliance	34	37
Planning and review	5	5
	144	144

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		5,797	6,166
Maintenance and working		2,923	3,526
Depreciation		1,100	1,100
Total Expenses		9,820	10,792
Less: Non funded expenses		1,832	1,992
Total Payments		7,988	8,800
Less: User charges revenue		23	23
Consolidated Fund Recurrent Payments	8,315	7,965	8,777

8 TREASURY

8.2 Revenue Collection

8.2.2 Pay-roll Tax Collection (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		1,551	1,539
Total Capital Payments		1,551	1,539
Plus: Increase in agency cash balances		...	14
Less: Agency sources of revenue		...	17
Consolidated Fund Capital Payments	150	1,551	1,536
Total Consolidated Fund Payments	8,465	9,516	10,313
OUTLAYS			
Recurrent		7,965	8,777
Capital		1,551	1,504
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges	...	23	23

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

8 TREASURY

8.2 Revenue Collection

8.2.3 Land Tax Collection

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Management support	8	8
Assessing operations	51	50
Client education and training	10	10
Information services	27	26
Revenue operations	30	32
Administrative support	28	27
Planning and review	6	6
Compliance	23	24
Policy and special projects	10	10
	193	193

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		8,315	8,701
Maintenance and working		10,055	11,276
Depreciation		1,300	1,300
Total Expenses		19,670	21,277
Less: Non funded expenses		2,559	2,561
Total Payments		17,111	18,716
Less: User charges revenue		851	911
Consolidated Fund Recurrent Payments	16,307	16,260	17,805

8 TREASURY

8.2 Revenue Collection

8.2.3 Land Tax Collection (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		2,390	5,300
Total Capital Payments		2,390	5,300
Plus: Increase in agency cash balances		...	19
Less: Agency sources of revenue		...	22
Consolidated Fund Capital Payments	150	2,390	5,297
Total Consolidated Fund Payments	16,457	18,650	23,102
OUTLAYS			
Recurrent		16,260	17,805
Capital		2,390	5,255
PROGRAM REVENUES			
User Charges Retained by Agency			
Search fees	...	825	885
Minor user charges	...	26	26
	...	851	911

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

8 TREASURY

8.2 Revenue Collection

8.2.4 Business Franchise Licences

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Management and administrative support	7	3
Information services	4	2
Revenue operations	15	12
Planning and review	1	1
Compliance	8	7
Policy and special projects	1	1
	36	26

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,690	1,329
Maintenance and working		654	651
Depreciation		100	100
Total Expenses		2,444	2,080
Less: Non funded expenses		267	291
Total Payments		2,177	1,789
Less: User charges revenue		1	2
Consolidated Fund Recurrent Payments	2,619	2,176	1,787

8 TREASURY

8.2 Revenue Collection

8.2.4 Business Franchise Licences (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		280	192
Total Capital Payments		280	192
Plus: Increase in agency cash balances		...	4
Less: Agency sources of revenue		...	4
Consolidated Fund Capital Payments	...	280	192
Total Consolidated Fund Payments	2,619	2,456	1,979
OUTLAYS			
Recurrent		2,176	1,787
Capital		280	185
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges	...	1	2

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

8 TREASURY

8.3 Assistance to Authorities and Other Bodies

8.3.1 Assistance to Authorities and Other Bodies

Program Objective(s): To assist financially in continuing the operations of various semi-government, statutory and other bodies.

Program Description: Provision of subsidies, financial assistance and contributions to government and other organisations.

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Grants and subsidies -			
Australian Accounting Research Foundation		50	50
Hunter Valley Research Foundation contribution		150	150
Illawarra Region Information Service		120	150
Grain Corporation: Privatisation costs		245	358
Other services -			
Contribution to workmen's compensation - Broken Hill		54	55
Payments of benefits and related administrative expenses to the Supplementary Sporting Injuries Fund		16	50
Total Expenses		635	813
Total Payments		635	813
Consolidated Fund Recurrent Payments	438	635	813
OUTLAYS			
Recurrent		635	813

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

8 TREASURY

8.4 Natural Disasters Relief

8.4.1 Natural Disasters Relief

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

Program Description: Provision of funds to various departments and authorities involved in the administration of joint Federal/State schemes.

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Other services -			
Provision of relief measures associated with natural disasters		61,963	43,000
Total Expenses		61,963	43,000
Total Payments		61,963	43,000
Consolidated Fund Recurrent Payments	35,000	61,963	43,000
OUTLAYS			
Recurrent		61,963	43,000
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Commonwealth Payment - Natural Disasters	28,000	47,968	19,300

Policy Area: 9. Other Purposes

Policy Sector: 9.1. Natural Disasters Relief

(Refer Blue Tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

9 CROWN TRANSACTIONS

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Grants and subsidies		28,344	35,161
Other services		2,306,772	2,566,821
Total Payments		2,335,116	2,601,982
Plus: Increase in agency cash balances		31,558	...
Less: Use of agency cash balances		...	45,038
Consolidated Fund Recurrent Payments	1,003,337	2,366,674	2,556,944
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		21,197	19,657
Plus: Purchase of investments		...	2,907
Advances paid to other organisations		116,190	84,329
Advances repaid to other organisations		303,381	798,295
Less: Use of agency cash balances		41,812	22,564
Consolidated Fund Capital Payments	...	398,956	882,624
Total Consolidated Fund Payments	1,003,337	2,765,630	3,439,568
OUTLAYS			
Recurrent		2,240,073	2,451,325
Capital		137,387	103,986

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

9 CROWN TRANSACTIONS

9.1 Service-wide Payments and Services

9.1.1 Debt Servicing Costs

Program Objective(s): To meet debt servicing and related costs on loans and advances made to the State by the Commonwealth and on State loans raised under the borrowing programs of the budget sector and certain authorities whose debt liabilities have been assumed by the Crown.

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

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Grants and subsidies -			
Grain Handling Ministerial Corporation		28,344	35,161
Other services -			
Debt management fees		...	2,000
Principal repayments		95,043	150,657
Interest		1,600,102	1,690,550
Total Payments		1,723,489	1,878,368
Less: Use of agency cash balances		874	155
Consolidated Fund Recurrent Payments	964,162	1,722,615	1,878,213
CAPITAL STATEMENT			
Total Capital Works and Services Payments		21,197	19,657
Plus: Advances repaid to other organisations		302,494	798,295
Consolidated Fund Capital Payments	...	323,691	817,952
Total Consolidated Fund Payments	964,162	2,046,306	2,696,165
OUTLAYS			
Recurrent		1,628,446	1,727,711
Capital		21,197	19,657

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

9 CROWN TRANSACTIONS

9.1 Service-wide Payments and Services

9.1.2 Refunds and Remissions of Crown Revenue

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

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

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Other services -			
Refunds and remissions of Crown revenue		6,480	3,165
Refunds of unclaimed moneys		151	45
Total Payments		6,631	3,210
Consolidated Fund Recurrent Payments	3,241	6,631	3,210
Total Consolidated Fund Payments	3,241	6,631	3,210
OUTLAYS			
Recurrent		6,631	3,210

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

9 CROWN TRANSACTIONS

9.1 Service-wide Payments and Services

9.1.3 Other Service-wide Activities

Program Objective(s): To provide funding for certain activities for which the Crown has accepted liability on behalf of Budget Sector agencies and to provide financial assistance to public sector bodies.

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

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Other services -			
Miscellaneous pensions and allowances		370	404
Claims for compensation		1,261	...
Water Board - rates on exempt properties		23,000	25,000
Employer's cash contribution to superanuation liability		498,400	615,000
Long service leave		78,371	80,000
Redundancies		3,594	...
Total Payments		604,996	720,404
Plus: Increase in agency cash balances		32,432	...
Less: Use of agency cash balances		...	44,883
Consolidated Fund Recurrent Payments	35,934	637,428	675,521
CAPITAL STATEMENT			
Plus: Purchase of investments		...	2,907
Advances paid to other organisations		116,190	84,329
Advances repaid to other organisations		887	...
Less: Use of agency cash balances		41,812	22,564
Consolidated Fund Capital Payments	...	75,265	64,672
Total Consolidated Fund Payments	35,934	712,693	740,193
OUTLAYS			
Recurrent		604,996	720,404
Capital		116,190	84,329

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

10 ETHNIC AFFAIRS COMMISSION

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,821	4,222
Maintenance and working		3,437	4,002
Depreciation		58	60
Grants and subsidies		1,810	1,031
Other services		114	126
Total Expenses		9,240	9,441
Plus: Increase in inventories and prepayments		17	...
Less: Non funded expenses		984	759
Total Payments		8,273	8,682
Plus: Increase in receivables		198	80
Increase in agency cash balances		328	...
Less: User charges revenue		1,512	1,803
Other sources of revenue		68	...
Use of agency cash balances		...	452
Consolidated Fund Recurrent Payments	7,312	7,219	6,507
OUTLAYS			
Recurrent		6,959	6,959

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

10 ETHNIC AFFAIRS COMMISSION

10.1 Services for Ethnic Communities

10.1.1 Services for Ethnic Communities

Program Objective(s): To promote the full participation of people of ethnic background in community life.

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Research and advice on issues affecting the ethnic community	25	26
Provision of interpreting and translation services	45	48
Administering programs for grants to ethnic organisations	1	1
Administration	20	19
	91	94

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,821	4,222
Maintenance and working		3,437	4,002
Depreciation		58	60
Grants and subsidies -			
Ethnic groups		1,682	900
Rental subsidy for Ethnic Communities Council		46	49
Western Sydney Area Grants Scheme		82	82
Other services -			
National Accreditation Authority for Translators and Interpreters		114	126
Total Expenses		9,240	9,441
Plus: Increase in inventories and prepayments		17	...
Less: Non funded expenses		984	759
Total Payments		8,273	8,682
Plus: Increase in receivables		198	80
Increase in agency cash balances		328	...
Less: User charges revenue		1,512	1,803
Other sources of revenue		68	...
Use of agency cash balances		...	452
Consolidated Fund Recurrent Payments	7,312	7,219	6,507

10 ETHNIC AFFAIRS COMMISSION

10.1 Services for Ethnic Communities

10.1.1 Services for Ethnic Communities (cont)

OPERATING STATEMENT (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		6,959	6,959
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Commonwealth Payment - Translating and Interpreting	149	...	...
User Charges Retained by Agency			
Language services		1,510	1,800
Minor user charges		2	3
		1,512	1,803

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
11 RURAL ASSISTANCE AUTHORITY			
Recurrent Services	25,922	21,359	27,637
Capital Works and Services	9,900	494	50
	35,822	21,853	27,687
12 DEPARTMENT OF AGRICULTURE			
Recurrent Services	156,135	142,083	147,134
Capital Works and Services	6,623	9,791	7,434
	162,758	151,874	154,568
TOTAL			
Recurrent Services	182,057	163,442	174,771
Capital Works and Services	16,523	10,285	7,484
TOTAL, MINISTER FOR AGRICULTURE AND RURAL AFFAIRS	198,580	173,727	182,255

* 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)	
	1990-91	1991-92
RURAL ASSISTANCE AUTHORITY	53	67
DEPARTMENT OF AGRICULTURE	3,492	3,317
TOTAL, MINISTER FOR AGRICULTURE AND RURAL AFFAIRS	3,545	3,384

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

11 RURAL ASSISTANCE AUTHORITY

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,148	2,664
Maintenance and working		1,600	2,372
Depreciation		158	180
Other services		16,650	24,556
Total Expenses		21,556	29,772
Plus: Increase in inventories and prepayments		31	...
Less: Non funded expenses		1,425	514
Total Payments		20,162	29,258
Plus: Increase in agency cash balances		3,809	194
Less: Other sources of revenue		1,880	1,700
Decrease in receivables		732	115
Consolidated Fund Recurrent Payments	25,922	21,359	27,637
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		494	50
Total Capital Payments		494	50
Plus: Increase in agency cash balances		12,999	...
Advances paid to other organisations		34,216	21,486
Advances repaid to other organisations		3,356	38,000
Less: Use of agency cash balances		...	27,686
Advances repaid by other organisations		13,728	13,000
Advances received from other organisations		36,843	18,800
Consolidated Fund Capital Payments	9,900	494	50
Total Consolidated Fund Payments	35,822	21,853	27,687
OUTLAYS			
Recurrent		20,162	29,258
Capital		20,982	8,536

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

11 RURAL ASSISTANCE AUTHORITY

11.1 Assistance To Farmers

11.1.1 Assistance To Farmers

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Provision of assistance	20	30
Legal services	9	9
Administrative support	14	18
Financial administration	10	10
	53	67

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,148	2,664
Maintenance and working		1,600	2,372
Depreciation		158	180
Other services -			
Rural adjustment scheme (State)		464	556
Rural adjustment scheme (Commonwealth)		16,186	24,000
Total Expenses		21,556	29,772
Plus: Increase in inventories and prepayments		31	...
Less: Non funded expenses		1,425	514
Total Payments		20,162	29,258
Plus: Increase in agency cash balances		3,809	194
Less: Other sources of revenue		1,880	1,700
Decrease in receivables		732	115
Consolidated Fund Recurrent Payments	25,922	21,359	27,637

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

11 RURAL ASSISTANCE AUTHORITY

11.1 Assistance To Farmers

11.1.1 Assistance To Farmers (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		494	50
Total Capital Payments		494	50
Plus: Increase in agency cash balances		12,999	...
Advances paid to other organisations		34,216	21,486
Advances repaid to other organisations		3,356	38,000
Less: Use of agency cash balances		...	27,686
Advances repaid by other organisations		13,728	13,000
Advances received from other organisations		36,843	18,800
Consolidated Fund Capital Payments	9,900	494	50
Total Consolidated Fund Payments	35,822	21,853	27,687
OUTLAYS			
Recurrent		20,162	29,258
Capital		20,982	8,536
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Commonwealth Payment - Rural Adjustment Scheme	18,392	17,540	24,000
Commonwealth Payment - Rural Adjustment Scheme - Administration Costs	1,076	1,266	2,000

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		102,061	103,714
Maintenance and working		53,645	51,781
Grants and subsidies		5,445	5,873
Other services		1,703	2,841
Total Payments		162,854	164,209
Plus: Increase in agency cash balances		1,956	1,800
Less: User charges receipts		2,641	2,575
Other sources of receipts		20,086	16,300
Consolidated Fund Recurrent Payments	156,135	142,083	147,134
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		9,791	8,434
Less: Use of agency cash balances		...	1,000
Consolidated Fund Capital Payments	6,623	9,791	7,434
Total Consolidated Fund Payments	162,758	151,874	154,568
OUTLAYS			
Recurrent		160,213	161,634
Capital		9,791	4,749

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.1 Plant Industries

Program Objective(s): To assist in the efficient and sustainable production of high quality field crops, pastures and horticultural produce.

Program Description: Provision of research, advisory and regulatory services for fruit, vegetable and ornamental horticultural industries and for field crops and pastures industries (including seed quality, soil conservation and remote sensing services).

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Crop improvement	251	252
Protection services	339	338
Production and post-harvest services	624	619
Irrigation management	60	60
Administration	169	168
	1,443	1,437

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		43,555	43,974
Maintenance and working		19,196	17,487
Grants and subsidies -			
Destruction of noxious weeds - grants to local government bodies		4,994	5,000
Other services -			
Agricultural Scientific Collections Trust		15	15
Noxious Plants Advisory Committee		30	31
Australian Standing Committee on Agriculture		218	261
Total Payments		68,008	66,768
Plus: Increase in agency cash balances		978	800
Less: User charges receipts		407	200
Other sources of receipts		16,761	13,764
Consolidated Fund Recurrent Payments	61,474	51,818	53,604

CAPITAL STATEMENT

Total Capital Works and Services Payments		1,839	1,796
Consolidated Fund Capital Payments	1,951	1,839	1,796
Total Consolidated Fund Payments	63,425	53,657	55,400

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.1 Plant Industries (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		67,601	66,568
Capital		1,839	1,796
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Fees	41	47	40
Plant Diseases Act - Inspection Fees	262	178	262
Commonwealth Payment for Groundwater Control	100	...	100
Commonwealth Payment for Agricultural Research	8	165	...
Commonwealth Payment for National Water Resources	200	109	150
User Charges Retained by Agency			
Sale of farm produce	...	407	200

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.2 Animal Production Services

Program Objective(s): To evaluate, protect and improve the productivity and well-being of animal industries.

Program Description: Provision of research, advisory and regulatory services for milk, dairy, beef, sheep, wool, goat, poultry, pig and bee industries to satisfy both the domestic and international markets.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Animal production services	259	242
Livestock regulatory services	59	55
Administration	96	89
	414	386

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		12,637	12,064
Maintenance and working		5,842	5,557
Grants and subsidies -			
Milk and livestock production		...	141
Other services -			
Beekeepers compensation		36	25
Chicken Meat Industry Committee		20	21
Egg Corporation - provision for administrative costs during wind-up		99	...
Total Payments		18,634	17,808
Less: User charges receipts		407	200
Other sources of receipts		1,096	831
Consolidated Fund Recurrent Payments	17,540	17,131	16,777
CAPITAL STATEMENT			
Total Capital Works and Services Payments		162	182
Consolidated Fund Capital Payments	129	162	182
Total Consolidated Fund Payments	17,669	17,293	16,959

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.2 Animal Production Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		18,227	17,608
Capital		162	182
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Fees	345	400	350
Commonwealth Payment for Agricultural Research	7	160	...
User Charges Retained by Agency			
Sale of farm produce	...	407	200

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.3 Animal Health Services

Program Objective(s): To evaluate, protect and improve the health, productivity and welfare of livestock, and to ensure the safe and appropriate use of agricultural and veterinary chemicals.

Program Description: Provision of health research, advisory and regulatory services for animal industries.

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Veterinary field services, regulatory activities and laboratories	239	184
Cattle tick control	342	262
Tuberculosis and brucellosis campaign	48	37
Natural disasters relief	9	7
Pesticides administration	39	29
Administration	106	81
	783	600

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		20,758	19,354
Maintenance and working		7,763	7,551
Grants and subsidies -			
Wild dog destruction		61	60
Animal welfare organisations		100	100
Other services -			
Eradication of noxious insects and animal pests on unoccupied Crown Lands		30	19
Maintenance and relocation of travelling stock routes		100	100
Cattle tick compensation		...	1
Cattle tick research		60	60
National registry of domestic animal pathology		4	...
Total Payments		28,876	27,245
Less: User charges receipts		119	120
Other sources of receipts		2,193	1,676
Consolidated Fund Recurrent Payments	27,571	26,564	25,449
Total Capital Works and Services Payments	2,977	2,914	1,279
Consolidated Fund Capital Payments	2,977	2,914	1,279
Total Consolidated Fund Payments	30,548	29,478	26,728

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.3 Animal Health Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		28,757	27,125
Capital		2,914	1,279
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Licences - Animal Welfare	157	26	35
Fees	631	728	630
Cattle Compensation Fund - Administration Costs	42	61	42
Commonwealth Payment for Bovine Brucellosis	1,198	894	920
Commonwealth Payment for Exotic Diseases Eradication	32	...	37
User Charges Retained by Agency			
Herd recording, stock dipping fees	...	119	120

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.4 Quarantine and Export Services

Program Objective(s): To provide consumer protection of and facilitate trade in primary produce, while providing sound scientifically-based and cost-effective quarantine and export inspection services.

Program Description: Provision of quarantine services, animal and plant product exports in New South Wales, on behalf of the Commonwealth, and contribution to associated policy development.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Plant quarantine and export services	123	123
Animal quarantine and export services	30	30
Quarantine services	55	55
Administration	21	21
	229	229

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		5,872	6,400
Maintenance and working		3,371	4,700
Total Payments		9,243	11,100
Consolidated Fund Recurrent Payments	6,400	9,243	11,100
OUTLAYS			
Recurrent		9,243	11,100
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth Contribution - State Quarantine Service	6,505	9,615	11,022

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.5 Support Services

Program Objective(s): To improve the skills and understanding of primary producers and departmental officers in the optimum use of resources for the long-term benefit and sustainability of agriculture.

Program Description: Provision of technical, managerial and administrative support services, education courses, economic and marketing research, and advisory services to departmental officers and clients. Provision of financial assistance to agriculture related bodies and specialists, and management of agricultural projects in developing countries.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Marketing, economic and biological services	124	149
Publication and information services	62	78
Computing and information systems services	37	53
Grants and overseas projects	15	18
Agricultural engineering services	18	25
Environment and land use studies	7	9
	263	332

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		9,912	11,731
Maintenance and working		9,215	6,851
Grants and subsidies -			
State agricultural bureau and branches		1	2
Royal Agricultural Society		50	50
Agricultural Societies Council N.S.W.		2	2
C.B. Alexander Foundation		5	5
Tobacco research		...	5
Pastures Protection Boards		6	30
Rural Counsellors contribution		226	478
Other services -			
Tocal Homestead maintenance		27	27
Visiting agricultural specialist's expenses		6	12
Contribution towards costs of administration of Exhibited Animals Act		157	164
Australian Standing Committee on Agriculture		104	84
Total Payments		19,711	19,441
Plus: Increase in agency cash balances		978	1,000
Less: User charges receipts		547	760
Other sources of receipts		36	29
Consolidated Fund Recurrent Payments	20,216	20,106	19,652

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.1 Agricultural Services

12.1.5 Support Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		4,237	3,750
Less: Use of agency cash balances		...	1,000
Consolidated Fund Capital Payments	687	4,237	2,750
Total Consolidated Fund Payments	20,903	24,343	22,402
OUTLAYS			
Recurrent		19,164	18,681
Capital		4,237	3,750
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Fees	200	230	200
User Charges Retained by Agency			
Miscellaneous services	...	335	540
Publication sales	...	212	220
	...	547	760

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.2 Agricultural Education

12.2.1 Agricultural Education

Program Objective(s): To improve the skills and understanding of primary producers in the optimum use of resources for the long term benefit and sustainability of agriculture.

Program Description: Provision of full, part-time correspondence and short education courses for the rural community.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
CB Alexander Agricultural College ("Tocal")		
- Paterson	60	61
Murrumbidgee College of Agriculture		
- Yanco	66	62
	126	123

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		3,152	2,909
Maintenance and working		1,133	1,051
Other services -			
NSW Institute of Rural Studies		5	6
Support of agricultural courses at departmental colleges		130	130
Total Payments		4,420	4,096
Less: User charges receipts		900	1,150
Consolidated Fund Recurrent Payments	4,583	3,520	2,946
CAPITAL STATEMENT			
Total Capital Works and Services Payments		607	1,391
Consolidated Fund Capital Payments	848	607	1,391
Total Consolidated Fund Payments	5,431	4,127	4,337
OUTLAYS			
Recurrent		3,520	2,946
Capital		607	1,391

12 DEPARTMENT OF AGRICULTURE

12.2 Agricultural Education

12.2.1 Agricultural Education (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Training charges	...	900	1,150

Policy Area: 2. Education

Policy Sector: 2.2. Tertiary and Vocational Education

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.3 Administrative Support Services

12.3.1 Administrative Support Services

Program Objective(s): To effectively manage the Department in accordance with legislative requirements and corporate goals.

Program Description: Provision of both specialist and general administrative support services, the Minister's personal staff and advisory unit, and the executive and associated secretariat.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Ministerial staff	13	13
Senior management and secretariat services	33	29
Personnel and staffing services	43	38
Budgetary and accounting services, and auditing	34	30
Legal services	13	13
Regional and general administration	98	87
	234	210

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		6,175	7,282
Maintenance and working		7,125	8,584
Other services -			
Staffing costs associated with relocation of employees		662	1,885
Total Payments		13,962	17,751
Less: User charges receipts		261	145
Consolidated Fund Recurrent Payments	18,351	13,701	17,606
CAPITAL STATEMENT			
Total Capital Works and Services Payments		32	36
Consolidated Fund Capital Payments	31	32	36
Total Consolidated Fund Payments	18,382	13,733	17,642
OUTLAYS			
Recurrent		13,701	17,606
Capital		32	(3,649)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE

12.3 Administrative Support Services

12.3.1 Administrative Support Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	...	261	145

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
13 ATTORNEY GENERAL'S DEPARTMENT			
Recurrent Services	62,606	52,606	52,451
Capital Works and Services	248	1,495	567
	62,854	54,101	53,018
14 JUDICIAL COMMISSION			
Recurrent Services	1,659	1,763	1,980
Capital Works and Services	...	584	565
	1,659	2,347	2,545
15 LEGAL AID COMMISSION			
Recurrent Services	50,300	50,300	52,838
Capital Works and Services	...	...	440
	50,300	50,300	53,278
16 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS			
Recurrent Services	34,416	33,317	37,473
Capital Works and Services	702	2,972	2,637
	35,118	36,289	40,110
17 DEPARTMENT OF CONSUMER AFFAIRS			
Recurrent Services	35,905	34,479	30,255
Capital Works and Services	213	3,565	3,641
	36,118	38,044	33,896

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
18 MINISTRY FOR THE ARTS			
Recurrent Services	31,479	26,462	25,741
Capital Works and Services	15,537	14,887	19,769
	47,016	41,349	45,510
19 STATE LIBRARY			
Recurrent Services	35,042	33,731	35,395
Capital Works and Services	1,761	2,165	1,413
	36,803	35,896	36,808
20 AUSTRALIAN MUSEUM			
Recurrent Services	11,804	12,410	12,290
Capital Works and Services	1,661	2,100	595
	13,465	14,510	12,885
21 MUSEUM OF APPLIED ARTS AND SCIENCES			
Recurrent Services	23,240	23,276	21,100
Capital Works and Services	736	1,177	355
	23,976	24,453	21,455
22 HISTORIC HOUSES TRUST			
Recurrent Services	4,512	4,353	4,775
Capital Works and Services	750	1,485	396
	5,262	5,838	5,171

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
23 ART GALLERY OF NEW SOUTH WALES			
Recurrent Services	8,091	8,625	9,004
Capital Works and Services	782	1,024	496
	8,873	9,649	9,500
24 ARCHIVES AUTHORITY OF NEW SOUTH WALES			
Recurrent Services	3,141	3,181	3,215
Capital Works and Services	20	...	...
	3,161	3,181	3,215
25 NEW SOUTH WALES FILM AND TELEVISION OFFICE			
Recurrent Services	2,234	1,985	1,885
	2,234	1,985	1,885
TOTAL			
Recurrent Services	304,429	286,488	288,402
Capital Works and Services	22,410	31,454	30,874
TOTAL, ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS	326,839	317,942	319,276

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

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1990-91	1991-92
ATTORNEY GENERAL'S DEPARTMENT	348	335
JUDICIAL COMMISSION	18	22
LEGAL AID COMMISSION	500	507
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	479	510
DEPARTMENT OF CONSUMER AFFAIRS	555	519
MINISTRY FOR THE ARTS	49	53
STATE LIBRARY	415	415
AUSTRALIAN MUSEUM	252	246
MUSEUM OF APPLIED ARTS AND SCIENCES	392	383
HISTORIC HOUSES TRUST	84	91
ART GALLERY OF NEW SOUTH WALES	156	145
ARCHIVES AUTHORITY OF NEW SOUTH WALES	48	44
NEW SOUTH WALES FILM AND TELEVISION OFFICE	12	10
TOTAL, ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS	3,308	3,280

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

13 ATTORNEY GENERAL'S DEPARTMENT

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		15,257	16,117
Maintenance and working		6,800	7,355
Other services		45,838	41,505
Total Payments		67,895	64,977
Less: User charges receipts		3,355	4,007
Other sources of receipts		4,414	3,850
Use of agency cash balances		7,520	4,669
Consolidated Fund Recurrent Payments	62,606	52,606	52,451
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		1,495	567
Consolidated Fund Capital Payments	248	1,495	567
Total Consolidated Fund Payments	62,854	54,101	53,018
OUTLAYS			
Recurrent		64,540	60,970
Capital		1,495	567

13 ATTORNEY GENERAL'S DEPARTMENT

13.1 Legislative and Legal Services

13.1.1 Legal Advice and Representation on behalf of the Crown (other than Criminal Prosecution)

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Advising on legal matters	6	6
Crown representation in litigation (including constitutional matters)	65	58
Conveyancing, leasing and acquisition of property for government departments	38	31
Conveyancing assistance for transferred government employees	7	7
Recovery of debts due to the State	30	29
	146	131

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		6,051	6,301
Maintenance and working		2,322	2,465
Other services -			
Legal expenses of all departments of the State (excluding verdicts)		4,268	4,000
Conveyancing assistance to transferred officers of Departments		1,240	1,205
Total Payments		13,881	13,971
Less: User charges receipts		1,448	1,500
Consolidated Fund Recurrent Payments	13,552	12,433	12,471

13 ATTORNEY GENERAL'S DEPARTMENT

13.1 Legislative and Legal Services

13.1.1 Legal Advice and Representation on behalf of the Crown (other than Criminal Prosecution) (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Total Capital Works and Services Payments		446	397
Consolidated Fund Capital Payments	43	446	397
Total Consolidated Fund Payments	13,595	12,879	12,868
OUTLAYS			
Recurrent		12,433	12,471
Capital		446	397
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Fees for services	1,600	...	...
User Charges Retained by Agency			
Crown Solicitors	...	1,448	1,500

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

13 ATTORNEY GENERAL'S DEPARTMENT

13.1 Legislative and Legal Services

13.1.2 Policy Development and Research Services to Government

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Reform of the law and other legal practices and procedures (Law Reform Commission)	10	10
Review of criminal law	5	4
Statistical analysis and reports relating to the law, the courts and law reform generally (Bureau of Crime Statistics and Research)	31	32
Publication of the N.S.W. Law Reports (Council of Law Reporting)	2	1
Formulation and implementation of policy and the administration of the Minister's legislative program	30	30
Attorney General's Library Group	11	11
	89	88

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		3,495	3,719
Maintenance and working		2,244	2,287
Total Payments		5,739	6,006
Less: Other sources of receipts		114	97
Consolidated Fund Recurrent Payments	6,886	5,625	5,909

13 ATTORNEY GENERAL'S DEPARTMENT

13.1 Legislative and Legal Services

13.1.2 Policy Development and Research Services to Government (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		69	60
Consolidated Fund Capital Payments	...	69	60
Total Consolidated Fund Payments	6,886	5,694	5,969
OUTLAYS			
Recurrent		5,739	6,006
Capital		69	60

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

13 ATTORNEY GENERAL'S DEPARTMENT

13.1 Legislative and Legal Services

13.1.3 Legal Aid Services (Public Defenders)

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Provision of Public Defender's services	19	21

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,614	1,977
Maintenance and working		329	596
Total Payments		1,943	2,573
Less: User charges receipts		1,900	2,500
Consolidated Fund Recurrent Payments	2,029	43	73
CAPITAL STATEMENT			
Total Capital Works and Services Payments		468	10
Consolidated Fund Capital Payments	...	468	10
Total Consolidated Fund Payments	2,029	511	83
OUTLAYS			
Recurrent		43	73
Capital		468	10
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Legal Aid Services	2,200	...	...
User Charges Retained by Agency			
Legal Aid services	...	1,900	2,500

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

13 ATTORNEY GENERAL'S DEPARTMENT

13.2 Policy and Consultation Services to the Community

13.2.1 Policy and Consultation Services to the Community

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

Program Description: Provision of policy advice to the Government on matters relating to discrimination and Judicial hearing of allegations of discrimination. Counselling and conciliation of complaints made under the Anti-Discrimination Act. Investigation 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)	
	1990-91	1991-92
Investigation, conciliation and arbitration of complaints made under the Anti-Discrimination Act	27	28
Co-operative Human Rights Arrangements	8	4
Research and investigation of complaints and community education	7	8
	42	40

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,786	1,740
Maintenance and working		959	1,053
Total Payments		2,745	2,793
Plus: Increase in agency cash balances		448	70
Less: Other sources of receipts		202	203
Consolidated Fund Recurrent Payments	3,463	2,991	2,660
CAPITAL STATEMENT			
Total Capital Works and Services Payments		5	30
Consolidated Fund Capital Payments	37	5	30
Total Consolidated Fund Payments	3,500	2,996	2,690

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)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		2,745	2,793
Capital		5	30
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth Payment - Co-operative Human Rights Arrangements	490	460	230

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

13 ATTORNEY GENERAL'S DEPARTMENT

13.3 Legal Compensation Services

13.3.1 Legal Compensation Services

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

Program Description: Payment of compensation to victims of crime.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Administration of compensation payments	16	19

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		456	558
Maintenance and working		178	123
Other services -			
Compensation to victims of crime		39,483	35,423
Total Payments		40,117	36,104
Less: Other sources of receipts		4,098	3,550
Use of agency cash balances		7,968	4,739
Consolidated Fund Recurrent Payments	32,481	28,051	27,815
CAPITAL STATEMENT			
Total Capital Works and Services Payments		...	10
Consolidated Fund Capital Payments	...	...	10
Total Consolidated Fund Payments	32,481	28,051	27,825
OUTLAYS			
Recurrent		40,117	36,104
Capital		...	10

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

13 ATTORNEY GENERAL'S DEPARTMENT

13.4 Administrative Support Services

13.4.1 Administrative Support Services

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Ministerial staff	7	7
Senior management	5	5
Budgetary and accounting services	7	7
Personnel and staffing services	11	11
Management services, management audit, internal audit and other administrative services	6	6
	36	36

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,855	1,822
Maintenance and working		768	831
Other services -			
Contribution towards expenses of Commercial Disputes Centre		200	160
Constitutional Convention Delegation - expenses		44	50
Criminology Research - contribution		50	49
Australian Institute of Judicial Administration - contribution		39	40
Witnesses expenses		219	500
Dormant Funds on Public Trust		13	13
Crimes Act inquiries		282	65
Total Payments		3,470	3,530
Less: User charges receipts		7	7
Consolidated Fund Recurrent Payments	4,195	3,463	3,523
CAPITAL STATEMENT			
Total Capital Works and Services Payments		507	60
Consolidated Fund Capital Payments	168	507	60
Total Consolidated Fund Payments	4,363	3,970	3,583

13 ATTORNEY GENERAL'S DEPARTMENT

13.4 Administrative Support Services

13.4.1 Administrative Support Services (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		3,463	3,523
Capital		507	60
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	...	7	7

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

14 JUDICIAL COMMISSION

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,026	1,213
Maintenance and working		674	713
Depreciation		140	240
Other services		183	180
Total Expenses		2,023	2,346
Less: Non funded expenses		260	366
Total Payments		1,763	1,980
Consolidated Fund Recurrent Payments	1,659	1,763	1,980
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		584	565
Total Capital Payments		584	565
Consolidated Fund Capital Payments	...	584	565
Total Consolidated Fund Payments	1,659	2,347	2,545
OUTLAYS			
Recurrent		1,763	1,980
Capital		584	565

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

14 JUDICIAL COMMISSION

14.1 Judicial Commission of New South Wales

14.1.1 Judicial Commission of New South Wales

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Sentencing consistency and judicial education/training	9	14
Complaints	1	1
Administration, management support and stenographic services	8	7
	18	22

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,026	1,213
Maintenance and working		674	713
Depreciation		140	240
Other services - Complaints inquiries		183	180
Total Expenses		2,023	2,346
Less: Non funded expenses		260	366
Total Payments		1,763	1,980
Consolidated Fund Recurrent Payments	1,659	1,763	1,980

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		584	565
Total Capital Payments		584	565
Consolidated Fund Capital Payments	...	584	565
Total Consolidated Fund Payments	1,659	2,347	2,545

14 JUDICIAL COMMISSION

14.1 Judicial Commission of New South Wales

14.1.1 Judicial Commission of New South Wales (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		1,763	1,980
Capital		584	565

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

15 LEGAL AID COMMISSION

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		21,620	21,745
Maintenance and working		7,004	7,147
Depreciation		981	900
Grants and subsidies		2,083	2,131
Other services		58,658	45,790
Total Expenses		90,346	77,713
Less: Non funded expenses		14,477	1,188
Total Payments		75,869	76,525
Plus: Increase in receivables		56	...
Less: User charges revenue		12,277	11,553
Other sources of revenue		13,348	12,134
Consolidated Fund Recurrent Payments	50,300	50,300	52,838
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		1,130	1,130
Total Capital Payments		1,130	1,130
Less: Agency sources of revenue		243	243
Use of agency cash balances		887	447
Consolidated Fund Capital Payments	...	...	440
Total Consolidated Fund Payments	50,300	50,300	53,278
OUTLAYS			
Recurrent		63,592	64,972
Capital		887	887

15 LEGAL AID COMMISSION

15.1 Legal Aid and Other Legal Services

15.1.1 Legal Aid and Other Legal Services for Eligible Persons in Child Care and Protection Matters

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Arrangement of legal representation of children and/or parents in matters arising under the Children (Care and Protection) Act	3	3

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		135	129
Maintenance and working		42	42
Other services -			
Payments to private practitioners		1,535	1,217
Total Expenses		1,712	1,388
Less: Non funded expenses		80	2
Total Payments		1,632	1,386
Less: User charges revenue		310	319
Other sources of revenue		256	269
Consolidated Fund Recurrent Payments	2,199	1,066	798

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)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		1,322	1,067
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Commonwealth Payment - Legal Aid	1,191	1,192	1,259
User Charges Retained by Agency			
Contributions by legally assisted persons	...	310	319

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

15 LEGAL AID COMMISSION

15.1 Legal Aid and Other Legal Services

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

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Legal representation in summary matters in Local Courts including appeals to District Court	89	90
Legal representation in indictable criminal matters	53	54
Legal representation in appeals to higher courts	3	3
Processing matters assigned to private practitioners	21	22
Prisoners legal service	7	7
Supreme Court bail section	3	3
	176	179

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		7,627	7,676
Maintenance and working		2,465	2,523
Other services -			
Payments to private practitioners		21,910	16,974
Total Expenses		32,002	27,173
Less: Non funded expenses		4,751	102
Total Payments		27,251	27,071
Less: User charges revenue		4,324	3,554
Other sources of revenue		3,624	3,756
Consolidated Fund Recurrent Payments	19,897	19,303	19,761

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 (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		22,927	23,517
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Commonwealth Payment - Legal Aid	11,413	11,429	12,069
User Charges Retained by Agency			
Contributions by legally assisted persons	...	4,324	3,554

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

15 LEGAL AID COMMISSION

15.1 Legal Aid and Other Legal Services

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

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Advice and Legal representation in civil matters	60	60
Processing civil matters assigned to private practitioners	34	35
	94	95

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		4,034	4,075
Maintenance and working		1,317	1,340
Other services -			
Payments to private practitioners		15,632	12,234
Total Expenses		20,983	17,649
Less: Non funded expenses		3,537	54
Total Payments		17,446	17,595
Less: User charges revenue		3,117	3,206
Other sources of revenue		2,600	2,706
Consolidated Fund Recurrent Payments	6,239	11,729	11,683
OUTLAYS			
Recurrent		14,329	14,389
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Commonwealth Payment - Legal Aid	5,468	5,475	5,782

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 (cont)

PROGRAM RECEIPTS/REVENUES (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
User Charges Retained by Agency Contributions by legally assisted persons	...	3,117	3,206

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

15 LEGAL AID COMMISSION

15.1 Legal Aid and Other Legal Services

15.1.4 Legal Aid and Other Legal Services for Eligible Persons in Administrative Law Matters

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Advice and legal representation in matters before the V.R.B. and an appeal therefrom	12	12
Advice and legal representation in Administrative Law matters	12	12
Processing Administrative Law matters assigned to private legal practitioners	1	1
	25	25

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,126	1,072
Maintenance and working		350	352
Other services - Payments to private practitioners		2,048	1,624
Total Expenses		3,524	3,048
Less: Non funded expenses		675	15
Total Payments		2,849	3,033
Less: User charges revenue		413	425
Other sources of revenue		349	360
Consolidated Fund Recurrent Payments	2,194	2,087	2,248

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)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		2,436	2,608
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Commonwealth Payment - Legal Aid	2,097	2,099	2,217
User Charges Retained by Agency			
Contributions by legally assisted persons	...	413	425

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

15 LEGAL AID COMMISSION

15.1 Legal Aid and Other Legal Services

15.1.5 Legal Aid and Other Legal Services for Eligible Persons in Proceedings relating to Mental Health

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

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

Activities:	Average Staffing (EFT)	
	1990-91	1991-92
Advice to eligible persons and arrangement of legal representation in Mental Health Hospitals and Mental Health Units	15	15

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		676	643
Maintenance and working		210	211
Other services -			
Payments to private practitioners		49	39
Total Expenses		935	893
Less: Non funded expenses		405	9
Total Payments		530	884
Less: User charges revenue		10	10
Other sources of revenue		14	10
Consolidated Fund Recurrent Payments	485	506	864
OUTLAYS			
Recurrent		520	874

15 LEGAL AID COMMISSION

15.1 Legal Aid and Other Legal Services

15.1.5 Legal Aid and Other Legal Services for Eligible Persons in Proceedings relating to Mental Health (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Commonwealth Payment - Legal Aid	343	344	363
User Charges Retained by Agency			
Contributions by legally assisted persons	...	10	10

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

15 LEGAL AID COMMISSION

15.1 Legal Aid and other Legal Services

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

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Advice and legal representation in Family Law matters	56	56
Processing family matters assigned to private practitioners	38	39
	94	95

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		4,034	4,075
Maintenance and working		1,317	1,340
Other services -			
Payments to private practitioners		17,484	13,702
Total Expenses		22,835	19,117
Less: Non funded expenses		3,537	53
Total Payments		19,298	19,064
Less: User charges revenue		3,491	3,592
Other sources of revenue		2,908	3,029
Consolidated Fund Recurrent Payments	14,235	12,899	12,443
OUTLAYS			
Recurrent		15,807	15,472

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)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Commonwealth Payment - Legal Aid	9,342	9,356	9,879
User Charges Retained by Agency			
Contributions by legally assisted persons	...	3,491	3,592

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

15 LEGAL AID COMMISSION

15.1 Legal Aid and Other Legal Services

15.1.7 Administrative and Legal Support Services

Program Objective(s): 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.

Program Description: 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)	
	1990-91	1991-92
Secretarial and corporate services	8	9
Policy, research and legal support services	13	13
Personnel and staff services	16	16
Budgetary and accounting services	16	16
Information services	19	20
Administrative support services	21	21
	93	95

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,988	4,075
Maintenance and working		1,303	1,339
Depreciation		981	900
Grants and subsidies -			
Grants to community legal centres		2,083	2,131
Total Expenses		8,355	8,445
Less: Non funded expenses		1,492	953
Total Payments		6,863	7,492
Plus: Increase in receivables		56	...
Less: User charges revenue		612	447
Other sources of revenue		3,597	2,004
Consolidated Fund Recurrent Payments	5,051	2,710	5,041

15 LEGAL AID COMMISSION

15.1 Legal Aid and Other Legal Services

15.1.7 Administrative and Legal Support Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		1,130	1,130
Total Capital Payments		1,130	1,130
Less: Agency sources of revenue		243	243
Use of agency cash balances		887	447
Consolidated Fund Capital Payments	...	...	440
Total Consolidated Fund Payments	5,051	2,710	5,481
OUTLAYS			
Recurrent		6,251	7,045
Capital		887	887
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Commonwealth Payment - Legal Aid	3,116	3,120	3,295
User Charges Retained by Agency			
Contributions by legally assisted persons	...	612	447

Provision of legal, educational and administrative

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

16 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		26,736	29,956
Maintenance and working		7,281	7,560
Depreciation		693	1,002
Other services		3,775	4,294
Total Expenses		38,485	42,812
Less: Non funded expenses		5,113	5,256
Decrease in inventories and prepayments		2	...
Total Payments		33,370	37,556
Plus: Increase in agency cash balances		27	...
Less: User charges revenue		13	10
Other sources of revenue		67	73
Consolidated Fund Recurrent Payments	34,416	33,317	37,473
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		2,972	2,637
Total Capital Payments		2,972	2,637
Consolidated Fund Capital Payments	702	2,972	2,637
Total Consolidated Fund Payments	35,118	36,289	40,110
OUTLAYS			
Recurrent		33,357	37,546
Capital		2,972	2,637

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

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 behalf of the Crown, indictable criminal matters in the State.

Program Description: The preparation of adequate briefs and the instruction of counsel in criminal matters, including appeals. The engagement of private counsel as required and the conduct of prosecutions by Crown Prosecutors or private counsel.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Senior management	10	11
Conduct of prosecutions	69	78
Engagement and instruction of counsel in the prosecution of criminal matters and appearance in committals	212	221
Administrative and support staff	188	200
	479	510

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		26,736	29,956
Maintenance and working		7,281	7,560
Depreciation		693	1,002
Other services -			
Allowances to witnesses		3,466	3,811
Fees to non-salaried Crown Prosecutors		309	483
Total Expenses		38,485	42,812
Less: Non funded expenses		5,113	5,256
Decrease in inventories and prepayments		2	...
Total Payments		33,370	37,556
Plus: Increase in agency cash balances		27	...
Less: User charges revenue		13	10
Other sources of revenue		67	73
Consolidated Fund Recurrent Payments	34,416	33,317	37,473

16 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

16.1 Crown Representation in Criminal Prosecutions

16.1.1 Crown Representation in Criminal Prosecutions (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		2,972	2,637
Total Capital Payments		2,972	2,637
Consolidated Fund Capital Payments	702	2,972	2,637
Total Consolidated Fund Payments	35,118	36,289	40,110
OUTLAYS			
Recurrent		33,357	37,546
Capital		2,972	2,637
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges	...	13	10

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

17 DEPARTMENT OF CONSUMER AFFAIRS

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		28,644	27,593
Maintenance and working		12,854	10,952
Depreciation		889	884
Grants and subsidies		313	315
Other services		713	687
Total Expenses		43,413	40,431
Less: Non funded expenses		8,333	9,597
Total Payments		35,080	30,834
Less: User charges revenue		505	477
Other sources of revenue		...	53
Use of agency cash balances		96	49
Consolidated Fund Recurrent Payments	35,905	34,479	30,255
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		3,565	3,641
Total Capital Payments		3,565	3,641
Consolidated Fund Capital Payments	213	3,565	3,641
Total Consolidated Fund Payments	36,118	38,044	33,896
OUTLAYS			
Recurrent		34,575	30,357
Capital		3,565	3,641

17 DEPARTMENT OF CONSUMER AFFAIRS

17.1 Encourage Development and Observance of Fair Trading Principles and Standards

17.1.1 Compliance

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Fair trading - investigations	45	43
Trade measurement	34	34
Product safety	10	10
Legal	10	9
Residual corporate affairs functions	38	24
	137	120

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		7,129	6,426
Maintenance and working		2,240	2,541
Depreciation		206	205
Other services -			
Expenses in connection with investigations		66	66
Expenses related to prosecutions		108	108
Legal aid and witness expenses		...	28
Compensation, awards etc		536	474
Total Expenses		10,285	9,848
Less: Non funded expenses		1,933	2,227
Total Payments		8,352	7,621
Plus: Increase in agency cash balances		...	10
Less: User charges revenue		427	299
Use of agency cash balances		35	...
Consolidated Fund Recurrent Payments	3,205	7,890	7,332

17 DEPARTMENT OF CONSUMER AFFAIRS

17.1 Encourage Development and Observance of Fair Trading Principles and Standards

17.1.1 Compliance (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		242	308
Total Capital Payments		242	308
Consolidated Fund Capital Payments	...	242	308
Total Consolidated Fund Payments	3,205	8,132	7,640
OUTLAYS			
Recurrent		7,925	7,322
Capital		242	308
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Fees - Corporate Affairs	24,000	26,529	5,800
Fees - Weights and Measures	1,539	1,153	1,600
User Charges Retained by Agency			
Minor user charges	...	427	299

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

17 DEPARTMENT OF CONSUMER AFFAIRS

17.1 Encourage Development and Observance of Fair Trading Principles and Standards

17.1.2 Client Services

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Regional services	148	146
Education and marketing	12	11
Business registration	79	77
Consumer Claims and Commercial Tribunals	26	28
	265	262

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		13,681	13,883
Maintenance and working		6,978	5,535
Depreciation		449	446
Grants and subsidies -			
Financial counselling services		313	315
Other services -			
Product testing		3	11
Total Expenses		21,424	20,190
Less: Non funded expenses		4,207	4,845
Total Payments		17,217	15,345
Plus: Increase in agency cash balances		14	...
Less: User charges revenue		78	178
Use of agency cash balances		...	18
Consolidated Fund Recurrent Payments	10,392	17,153	15,149

17 DEPARTMENT OF CONSUMER AFFAIRS

17.1 Encourage Development and Observance of Fair Trading Principles and Standards

17.1.2 Client Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		1,145	2,043
Total Capital Payments		1,145	2,043
Consolidated Fund Capital Payments	...	1,145	2,043
Total Consolidated Fund Payments	10,392	18,298	17,192
OUTLAYS			
Recurrent		17,139	15,167
Capital		1,145	2,043
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges	...	78	178

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

17 DEPARTMENT OF CONSUMER AFFAIRS

17.1 Encourage Development and Observance of Fair Trading Principles and Standards

17.1.3 Policy

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

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

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Development of codes and standards for industries and products	6	4
Research and development of legislative and non-legislative proposals	17	16
Ministerial and executive support and liaison	15	13
	38	33

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,888	1,744
Maintenance and working		872	685
Depreciation		56	56
Total Expenses		2,816	2,485
Less: Non funded expenses		526	605
Total Payments		2,290	1,880
Plus: Increase in agency cash balances		...	4
Consolidated Fund Recurrent Payments	1,414	2,290	1,884
OUTLAYS			
Recurrent		2,290	1,880

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

17 DEPARTMENT OF CONSUMER AFFAIRS

17.1 Encourage Development and Observance of Fair Trading Principles and Standards

17.1.4 Operational Support

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Financial management	30	26
Human resources	19	16
Administrative support	37	35
Management information	16	15
Internal audit	4	4
Staff development/training	9	8
	115	104

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		5,946	5,540
Maintenance and working		2,764	2,191
Depreciation		178	177
Total Expenses		8,888	7,908
Less: Non funded expenses		1,667	1,920
Total Payments		7,221	5,988
Less: Other sources of revenue		...	53
Use of agency cash balances		75	45
Consolidated Fund Recurrent Payments	20,894	7,146	5,890

17 DEPARTMENT OF CONSUMER AFFAIRS

17.1 Encourage Development and Observance of Fair Trading Principles and Standards

17.1.4 Operational Support (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		2,178	1,290
Total Capital Payments		2,178	1,290
Consolidated Fund Capital Payments	213	2,178	1,290
Total Consolidated Fund Payments	21,107	9,324	7,180
OUTLAYS			
Recurrent		7,221	5,988
Capital		2,178	1,290

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

18 MINISTRY FOR THE ARTS

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,008	3,215
Maintenance and working		1,625	1,515
Depreciation		80	80
Grants and subsidies		21,828	21,947
Other services		2,594	1,534
Total Expenses		29,135	28,291
Less: Non funded expenses		1,222	1,199
Total Payments		27,913	27,092
Plus: Increase in agency cash balances		508	110
Less: User charges revenue		1,351	1,351
Other sources of revenue		608	110
Consolidated Fund Recurrent Payments	31,479	26,462	25,741
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		14,887	20,869
Less: Non cash donations and industry contributions		...	700
Total Capital Payments		14,887	20,169
Less: Use of agency cash balances		...	400
Consolidated Fund Capital Payments	15,537	14,887	19,769
Total Consolidated Fund Payments	47,016	41,349	45,510
OUTLAYS			
Recurrent		26,562	25,741
Capital		14,887	20,169

18 MINISTRY FOR THE ARTS

18.1 Policy Formulation and Review and Support of Cultural Activities

18.1.1 Policy Formulation and Review and Support of Cultural Activities

Program Objective(s): To support and foster the arts in NSW through independent artists and arts organisations. To formulate and review policy and resource allocation in relation to the State's cultural institutions.

Program Description: The provision of advice to the Government on arts and cultural matters and the implementation of programs of assistance for arts and cultural development.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Management and executive support	4	4
Policy, review and administration	30	31
Ministerial staff	5	4
Arts development	10	14
	49	53

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,008	3,215
Maintenance and working		1,625	1,515
Depreciation		80	80
Grants and subsidies -			
Support of cultural, literary, musical, dramatic and artistic activities		9,348	9,347
Annual endowment Sydney Opera House Trust		12,480	12,600
Other services -			
Australian Theatre for Young People - rental subsidy		105	148
Contribution to Arts Development Fund		392	240
Carnivale		545	445
Heritage Week		70	70
Sydney Committee Ltd		564	564
Special activities		918	...
Area Assistance Scheme "pick-up" costs		...	67
Total Expenses		29,135	28,291
Less: Non funded expenses		1,222	1,199
Total Payments		27,913	27,092
Plus: Increase in agency cash balances		508	110
Less: User charges revenue		1,351	1,351
Other sources of revenue		608	110
Consolidated Fund Recurrent Payments	31,479	26,462	25,741

18 MINISTRY FOR THE ARTS

18.1 Policy Formulation and Review and Support of Cultural Activities

18.1.1 Policy Formulation and Review and Support of Cultural Activities (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		14,887	20,869
Less: Non cash donations and industry contributions		...	700
Total Capital Payments		14,887	20,169
Less: Use of agency cash balances		...	400
Consolidated Fund Capital Payments	15,537	14,887	19,769
Total Consolidated Fund Payments	47,016	41,349	45,510
OUTLAYS			
Recurrent		26,562	25,741
Capital		14,887	20,169
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund Sydney Entertainment Centre rent	1,950	2,113	740
User Charges Retained by Agency Sydney Entertainment Centre rent	...	1,351	1,351

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

19 STATE LIBRARY

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		15,456	16,247
Maintenance and working		7,331	7,721
Depreciation		339	339
Grants and subsidies		17,000	17,580
Other services		9	9
Total Expenses		40,135	41,896
Plus: Increase in inventories and prepayments		125	20
Less: Non funded expenses		2,782	2,855
Total Payments		37,478	39,061
Plus: Increase in receivables		...	5
Increase in agency cash balances		2	...
Less: User charges revenue		2,363	2,746
Other sources of revenue		1,339	848
Decrease in receivables		47	...
Use of agency cash balances		...	77
Consolidated Fund Recurrent Payments	35,042	33,731	35,395
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		2,165	1,413
Total Capital Payments		2,165	1,413
Plus: Increase in agency cash balances		132	...
Purchase of investments		70	...
Less: Sale of investments		202	...
Consolidated Fund Capital Payments	1,761	2,165	1,413
Total Consolidated Fund Payments	36,803	35,896	36,808
OUTLAYS			
Recurrent		35,013	36,296
Capital		2,290	1,433

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

19 STATE LIBRARY

19.1 State Library

19.1.1 State Library

Program Objective(s): To collect, conserve and communicate information for the people of New South Wales through the State Library and the statewide network of libraries and information agencies.

Program Description: The major provider of information services through cooperative collection development, preservation strategies and the delivery of reference, research, exhibition and consultancy services. Payment of grants to public libraries.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
General Reference Library	78	79
Mitchell Library and Dixson Library	68	68
Extension services	55	54
Preservation	17	17
Support of public libraries	10	10
Management services	71	71
Public programs	22	22
Materials processing	71	71
Database and collection development	23	23
	415	415

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		15,456	16,247
Maintenance and working		7,331	7,721
Depreciation		339	339
Grants and subsidies -			
Library services by councils and other organisations		14,146	15,170
Acquisition of books, manuscripts, paintings, pictures and films		2,854	2,410
Other services -			
New South Wales - Tokyo "Sister State" Relationship		9	9
Total Expenses		40,135	41,896
Plus: Increase in inventories and prepayments		125	20
Less: Non funded expenses		2,782	2,855
Total Payments		37,478	39,061
Plus: Increase in receivables		...	5
Increase in agency cash balances		2	...

19 STATE LIBRARY

19.1 State Library

19.1.1 State Library (cont)

OPERATING STATEMENT (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Less: User charges revenue		2,363	2,746
Other sources of revenue		1,339	848
Decrease in receivables		47	...
Use of agency cash balances		...	77
Consolidated Fund Recurrent Payments	35,042	33,731	35,395
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		2,165	1,413
Total Capital Payments		2,165	1,413
Plus: Increase in agency cash balances		132	...
Purchase of investments		70	...
Less: Sale of investments		202	...
Consolidated Fund Capital Payments	1,761	2,165	1,413
Total Consolidated Fund Payments	36,803	35,896	36,808
OUTLAYS			
Recurrent		35,013	36,296
Capital		2,290	1,433
PROGRAM REVENUES			
User Charges Retained by Agency			
Publication sales		181	190
Fees for services		612	643
Retail sales		438	460
Sale of photographs		156	364
Copying services		316	332
Minor user charges		660	757
		2,363	2,746

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

20 AUSTRALIAN MUSEUM

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		10,795	11,310
Maintenance and working		6,018	6,251
Depreciation		454	454
Total Expenses		17,267	18,015
Less: Non funded expenses		1,208	1,694
Decrease in inventories and prepayments		2	21
Total Payments		16,057	16,300
Less: User charges revenue		1,084	1,580
Other sources of revenue		2,530	2,430
Decrease in receivables		33	...
Consolidated Fund Recurrent Payments	11,804	12,410	12,290
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		2,805	1,295
Total Capital Payments		2,805	1,295
Less: Use of agency cash balances		705	700
Consolidated Fund Capital Payments	1,661	2,100	595
Total Consolidated Fund Payments	13,465	14,510	12,885
OUTLAYS			
Recurrent		14,968	14,720
Capital		2,782	1,295

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

20 AUSTRALIAN MUSEUM

20.1 Australian Museum

20.1.1 Australian Museum

Program Objective(s): To increase and disseminate knowledge about, and encourage the understanding of our natural environment and cultural heritage, especially in the Australian region.

Program Description: The acquisition, preservation and research of collections. Provide information to the public, industry and Government through exhibitions, education programs and research. Administration of the Australian Museum.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Scientific research	121	115
Education programs (including travelling museum)	19	19
Development and maintenance of exhibitions	27	27
Community relations	14	14
Administration	71	71
	252	246

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		10,795	11,310
Maintenance and working		6,018	6,251
Depreciation		454	454
Total Expenses		17,267	18,015
Less: Non funded expenses		1,208	1,694
Decrease in inventories and prepayments		2	21
Total Payments		16,057	16,300
Less: User charges revenue		1,084	1,580
Other sources of revenue		2,530	2,430
Decrease in receivables		33	...
Consolidated Fund Recurrent Payments	11,804	12,410	12,290

20 AUSTRALIAN MUSEUM

20.1 Australian Museum

20.1.1 Australian Museum (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		2,805	1,295
Total Capital Payments		2,805	1,295
Less: Use of agency cash balances		705	700
Consolidated Fund Capital Payments	1,661	2,100	595
Total Consolidated Fund Payments	13,465	14,510	12,885
OUTLAYS			
Recurrent		14,968	14,720
Capital		2,782	1,295
PROGRAM REVENUES			
User Charges Retained by Agency			
Retail sales		327	350
Entry fees		594	1,060
Minor user charges		163	170
		1,084	1,580

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

21 MUSEUM OF APPLIED ARTS AND SCIENCES

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		14,321	14,363
Maintenance and working		11,549	11,059
Depreciation		10,852	10,950
Total Expenses		36,722	36,372
Plus: Increase in inventories and prepayments		...	20
Less: Non funded expenses		12,172	12,466
Decrease in inventories and prepayments		38	...
Total Payments		24,512	23,926
Plus: Increase in agency cash balances		1,450	860
Less: User charges revenue		1,356	2,856
Other sources of revenue		1,030	830
Decrease in receivables		300	...
Consolidated Fund Recurrent Payments	23,240	23,276	21,100
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		4,230	1,555
Plus: Decrease in accrued expenditure		...	125
Less: Increase in accrued expenditure		125	...
Non cash donations and industry contributions		2,130	700
Total Capital Payments		1,975	980
Less: Use of agency cash balances		798	625
Consolidated Fund Capital Payments	736	1,177	355
Total Consolidated Fund Payments	23,976	24,453	21,455
OUTLAYS			
Recurrent		22,920	21,050
Capital		1,949	1,000

21 MUSEUM OF APPLIED ARTS AND SCIENCES

21.1 Museum of Applied Arts and Sciences

21.1.1 Museum of Applied Arts and Sciences

Program Objective(s): To promote understanding and appreciation of society's evolution and our cultural heritage in the fields of science, technology and applied arts.

Program Description: The acquisition, conservation and research of artefacts and other materials relating to science, technology and the applied arts. Dissemination of information to the community, industry and government through exhibits, educational programs and special advice. Administration of the Powerhouse, the Mint and the Sydney Observatory.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Collections (curatorial, conservation/restoration, registration, library and pictorial)	87	89
Communications (community services, exhibition development, graphics and publications, marketing)	109	104
Services and administration (public venues, personnel, house services, security, technical services)	190	181
Directorate	6	9
	392	383

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		14,321	14,363
Maintenance and working		11,549	11,059
Depreciation		10,852	10,950
Total Expenses		36,722	36,372
Plus: Increase in inventories and prepayments		...	20
Less: Non funded expenses		12,172	12,466
Decrease in inventories and prepayments		38	...
Total Payments		24,512	23,926
Plus: Increase in agency cash balances		1,450	860
Less: User charges revenue		1,356	2,856
Other sources of revenue		1,030	830
Decrease in receivables		300	...
Consolidated Fund Recurrent Payments	23,240	23,276	21,100

21 MUSEUM OF APPLIED ARTS AND SCIENCES

21.1 Museum of Applied Arts and Sciences

21.1.1 Museum of Applied Arts and Sciences (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		4,230	1,555
Plus: Decrease in accrued expenditure		...	125
Less: Increase in accrued expenditure		125	...
Non cash donations and industry contributions		2,130	700
Total Capital Payments		1,975	980
Less: Use of agency cash balances		798	625
Consolidated Fund Capital Payments	736	1,177	355
Total Consolidated Fund Payments	23,976	24,453	21,455
OUTLAYS			
Recurrent		22,920	21,050
Capital		1,949	1,000
PROGRAM REVENUES			
User Charges Retained by Agency			
Rents and leases		169	109
Retail sales		503	500
Functions		331	330
Entry fees		186	1,750
Minor user charges		167	167
		1,356	2,856

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

22 HISTORIC HOUSES TRUST

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		2,613	3,147
Maintenance and working		2,607	2,982
Depreciation		73	70
Total Expenses		5,293	6,199
Plus: Increase in inventories and prepayments		14	...
Decrease in accrued expenses		161	...
Less: Non funded expenses		124	178
Decrease in inventories and prepayments		...	30
Total Payments		5,344	5,991
Plus: Increase in agency cash balances		7,074	648
Less: User charges revenue		953	1,014
Other sources of revenue		1,121	850
Decrease in agency cash balances		5,991	
Consolidated Fund Recurrent Payments	4,512	4,353	4,775
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		1,492	1,016
Total Capital Payments		1,492	1,016
Plus: Increase in agency cash balances		22	...
Less: Agency sources of revenue		29	80
Use of agency cash balances		...	540
Consolidated Fund Capital Payments	750	1,485	396
Total Consolidated Fund Payments	5,262	5,838	5,171
OUTLAYS			
Recurrent		4,391	5,037
Capital		1,463	876

22 HISTORIC HOUSES TRUST

22.1 Historic Houses Trust

22.1.1 Historic Houses Trust

Program Objective(s): To utilise and interpret historic properties related to the State's history and to promote public understanding and appreciation of the State's heritage.

Program Description: The conservation, management and maintenance of the museum houses and their grounds, which are vested in the Historic Houses Trust, and the provision of facilities for the visiting public. Educational programs, exhibitions and specialist advice.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Elizabeth Bay House	9	10
Vaucluse House	12	15
Elizabeth Farm	9	9
Rouse Hill House	5	3
Meroogal	2	2
Central administration (Lyndhurst)	31	32
Seidler House	1	1
Justice and Police Museum	5	6
Hyde Park Barracks	10	12
First Government House	...	1
	84	91

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		2,613	3,147
Maintenance and working		2,607	2,982
Depreciation		73	70
Total Expenses		5,293	6,199
Plus: Increase in inventories and prepayments		14	...
Decrease in accrued expenses		161	...
Less: Non funded expenses		124	178
Decrease in inventories and prepayments		...	30
Total Payments		5,344	5,991
Plus: Increase in agency cash balances		7,074	648
Less: User charges revenue		953	1,014
Other sources of revenue		1,121	850
Decrease in agency cash balances		5,991	
Consolidated Fund Recurrent Payments	4,512	4,353	4,775

22 HISTORIC HOUSES TRUST

22.1 Historic Houses Trust

22.1.1 Historic Houses Trust (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		1,492	1,016
Total Capital Payments		1,492	1,016
Plus: Increase in agency cash balances		22	...
Less: Agency sources of revenue		29	80
Use of agency cash balances		...	540
Consolidated Fund Capital Payments	750	1,485	396
Total Consolidated Fund Payments	5,262	5,838	5,171
OUTLAYS			
Recurrent		4,391	5,037
Capital		1,463	876
PROGRAM REVENUES			
User Charges Retained by Agency			
Rents and leases		107	127
Entry fees		490	727
Minor user charges		356	160
		953	1,014

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

23 ART GALLERY OF NEW SOUTH WALES

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		4,869	5,823
Maintenance and working		6,746	11,050
Depreciation		60	60
Total Expenses		11,675	16,933
Plus: Increase in inventories and prepayments		40	40
Less: Non funded expenses		240	227
Total Payments		11,475	16,746
Plus: Increase in agency cash balances		395	...
Less: User charges revenue		2,995	5,350
Other sources of revenue		250	1,750
Use of agency cash balances		...	642
Consolidated Fund Recurrent Payments	8,091	8,625	9,004
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		2,024	1,496
Less: Non cash donations and industry contributions		1,000	1,000
Total Capital Payments		1,024	496
Consolidated Fund Capital Payments	782	1,024	496
Total Consolidated Fund Payments	8,873	9,649	9,500
OUTLAYS			
Recurrent		8,450	11,366
Capital		1,054	526

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

23 ART GALLERY OF NEW SOUTH WALES

23.1 Art Gallery of New South Wales

23.1.1 Art Gallery

Program Objective(s): To develop and maintain a collection of works of art for the benefit of the community. To increase knowledge and appreciation of art.

Program Description: Acquisition of works of art for public exhibition, promotion of public appreciation of art through education programs and art competition awards. Administration of the Art Gallery of New South Wales.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Exhibition of art works	7	7
Education (including travelling art show)	9	9
Administration	140	129
	156	145

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		4,869	5,823
Maintenance and working		6,746	11,050
Depreciation		60	60
Total Expenses		11,675	16,933
Plus: Increase in inventories and prepayments		40	40
Less: Non funded expenses		240	227
Total Payments		11,475	16,746
Plus: Increase in agency cash balances		395	...
Less: User charges revenue		2,995	5,350
Other sources of revenue		250	1,750
Use of agency cash balances		...	642
Consolidated Fund Recurrent Payments	8,091	8,625	9,004

23 ART GALLERY OF NEW SOUTH WALES

23.1 Art Gallery of New South Wales

23.1.1 Art Gallery (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		2,024	1,496
Less: Non cash donations and industry contributions		1,000	1,000
Total Capital Payments		1,024	496
Consolidated Fund Capital Payments	782	1,024	496
Total Consolidated Fund Payments	8,873	9,649	9,500
OUTLAYS			
Recurrent		8,450	11,366
Capital		1,054	526
PROGRAM REVENUES			
User Charges Retained by Agency			
Retail sales		1,630	1,400
Entry fees		650	3,570
Minor user charges		715	380
		2,995	5,350

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

24 ARCHIVES AUTHORITY OF NEW SOUTH WALES

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,666	1,828
Maintenance and working		1,603	1,636
Depreciation		350	350
Grants and subsidies		166	...
Total Expenses		3,785	3,814
Less: Non funded expenses		467	474
Decrease in inventories and prepayments		6	...
Total Payments		3,312	3,340
Less: User charges revenue		131	125
Consolidated Fund Recurrent Payments	3,141	3,181	3,215
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		...	...
Total Capital Payments		...	...
Consolidated Fund Capital Payments	20	...	...
Total Consolidated Fund Payments	3,161	3,181	3,215
OUTLAYS			
Recurrent		3,181	3,215

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

24 ARCHIVES AUTHORITY OF NEW SOUTH WALES

24.1 Archives Authority of New South Wales

24.1.1 Archives Authority

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 repository facilities for the bulk storage and retrieval of semi-active records.

Program Description: The control of the State Archives of New South Wales dating from 1788. Administration of the Government Records Repository at Kingswood and the Records Management Office. Investigation and analysis of records procedures throughout the public sector and advice on ways of achieving sound records management procedures. Provision of facilities for public access to State Archives information.

Activities:	Average Staffing (EFT)	
	1990-91	1991-92
Archives Office	48	44

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,666	1,828
Maintenance and working		1,603	1,636
Depreciation		350	350
Grants and subsidies -			
Records Management Office		166	...
Total Expenses		3,785	3,814
Less: Non funded expenses		467	474
Decrease in inventories and prepayments		6	...
Total Payments		3,312	3,340
Less: User charges revenue		131	125
Consolidated Fund Recurrent Payments	3,141	3,181	3,215
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure	20	...	...
Total Capital Payments		...	...
Consolidated Fund Capital Payments	20	...	...
Total Consolidated Fund Payments	3,161	3,181	3,215

24 ARCHIVES AUTHORITY OF NEW SOUTH WALES

24.1 Archives Authority of New South Wales

24.1.1 Archives Authority (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		3,181	3,215
Capital		...	...
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges		131	125

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

25 NEW SOUTH WALES FILM AND TELEVISION OFFICE

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		568	534
Maintenance and working		1,158	1,281
Depreciation		24	24
Other services		1,276	1,231
Total Expenses		3,026	3,070
Less: Non funded expenses		64	81
Total Payments		2,962	2,989
Plus: Increase in agency cash balances		336	...
Less: User charges revenue		1,313	1,104
Consolidated Fund Recurrent Payments	2,234	1,985	1,885
Total Consolidated Fund Payments	2,234	1,985	1,885
OUTLAYS			
Recurrent		1,649	1,885

ATTORNEY GENERAL, MINISTER FOR CONSUMER AFFAIRS AND MINISTER FOR ARTS

25 NEW SOUTH WALES FILM AND TELEVISION OFFICE

25.1 New South Wales Film and Television Office

25.1.1 New South Wales Film and Television Office

Program Objective(s): To promote and assist the New South Wales film and television industry. To provide a centralised film-making service for government departments and authorities.

Program Description: To assist the NSW film and television industry to develop and market film and television projects. Recommendations on applications by film-makers for government assistance. Arranging for the production of films for government authorities.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
New South Wales Film and Television Office	10	8
Government Documentary Division	2	2
	12	10

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		568	534
Maintenance and working		1,158	1,281
Depreciation		24	24
Other services -			
Promotion of the Industry		1,166	1,121
Australian Children's Television Foundation		110	110
Total Expenses		3,026	3,070
Less: Non funded expenses		1,313	81
Total Payments		2,962	2,989
Plus: Increase in agency cash balances		336	
Less: User charges revenue		1,313	1,104
Consolidated Fund Recurrent Payments	2,234	1,985	1,885
OUTLAYS			
Recurrent		1,649	1,885

25 NEW SOUTH WALES FILM AND TELEVISION OFFICE

25.1 New South Wales Film and Television Office

25.1.1 New South Wales Film and Television Office (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Minor user charges	325	...	...
User Charges Retained by Agency			
Commissions		670	804
Minor user charges		307	300
		977	1,104

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2. Cultural Facilities and Support of the Arts

(Refer Blue Tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
26 CHIEF SECRETARY'S DEPARTMENT			
Recurrent Services	11,414	10,356	14,050
Capital Works and Services	123	498	378
	11,537	10,854	14,428
27 OFFICE OF THE CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES			
Recurrent Services	12,435	13,935	11,547
Capital Works and Services	323	322	798
	12,758	14,257	12,345
TOTAL			
Recurrent Services	23,849	24,291	25,597
Capital Works and Services	446	820	1,176
TOTAL, CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES	24,295	25,111	26,773

* 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)	
	1990-91	1991-92
CHIEF SECRETARY'S DEPARTMENT	186	231
OFFICE OF THE CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES	35	20
TOTAL, CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES	221	251

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

26 CHIEF SECRETARY'S DEPARTMENT

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		6,586	8,963
Maintenance and working		3,966	4,691
Other services		...	600
Total Payments		10,552	14,254
Plus: Increase in agency cash balances		8	8
Less: User charges receipts		196	204
Other sources of receipts		8	8
Consolidated Fund Recurrent Payments	11,414	10,356	14,050
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		498	461
Less: Use of agency cash balances		...	83
Consolidated Fund Capital Payments	123	498	378
Total Consolidated Fund Payments	11,537	10,854	14,428
OUTLAYS			
Recurrent		10,356	14,050
Capital		498	461

26 CHIEF SECRETARY'S DEPARTMENT

26.1 Policy and Development

26.1.1 Policy and Development

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Management	2	2
Policy	3	5
Industry and corporate development	4	4
	9	11

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		546	759
Maintenance and working		631	676
Total Payments		1,177	1,435
Less: User charges receipts		106	94
Consolidated Fund Recurrent Payments	988	1,071	1,341
CAPITAL STATEMENT			
Total Capital Works and Services Payments		76	30
onsolidated Fund Capital Payments	...	76	30
otal Consolidated Fund Payments	988	1,147	1,371
UTLAYS			
ecurrent		1,071	1,341
apital		76	30

26 CHIEF SECRETARY'S DEPARTMENT

26.1 Policy and Development

26.1.1 Policy and Development (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	...	106	94

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

26 CHIEF SECRETARY'S DEPARTMENT

26.1 Policy and Development

26.1.2 Establishment of Casino Control Authority

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

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

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Management	...	1
Administration	...	5
	...	6

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		...	150
Maintenance and working		...	706
Other services -			
Public inquiry into the establishment and operation of legal casinos		...	600
Total Payments		...	1,456
Consolidated Fund Recurrent Payments	...	...	1,456
CAPITAL STATEMENT			
Total Capital Works and Services Payments		...	166
Consolidated Fund Capital Payments	...	...	166
Total Consolidated Fund Payments	...	...	1,622
OUTLAYS			
Recurrent		...	1,456
Capital		...	166

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

26 CHIEF SECRETARY'S DEPARTMENT

26.2 Compliance

26.2.1 Liquor and Machine Gaming Compliance

Program Objective(s): To ensure the integrity of the liquor and machine gaming industries. To monitor and enforce reporting and compliance procedures for liquor and machine gaming fees.

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Management	...	1
Compliance	53	59
Legal services	5	8
Registry	5	6
	63	74

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		2,340	3,458
Maintenance and working		1,059	1,355
Total Payments		3,399	4,813
Plus: Increase in agency cash balances		8	8
Less: User charges receipts		37	55
Other sources of receipts		8	8
Consolidated Fund Recurrent Payments	3,977	3,362	4,758
CAPITAL STATEMENT			
Total Capital Works and Services Payments		353	83
Less: Use of agency cash balances		...	83
Consolidated Fund Capital Payments	...	353	...
Total Consolidated Fund Payments	3,977	3,715	4,758

26 CHIEF SECRETARY'S DEPARTMENT

26.2 Compliance

26.2.1 Liquor and Machine Gaming Compliance (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		3,362	4,758
Capital		353	83
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Court fees - liquor licences	550	471	490
User Charges Retained by Agehcy			
Minor user charges	...	37	55

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

26 CHIEF SECRETARY'S DEPARTMENT

26.2 Compliance

26.2.2 Information and Technology Services

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Management	1	2
Client services	15	15
Machine gaming	4	24
Information systems	11	11
	31	52

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,180	1,828
Maintenance and working		671	641
Total Payments		1,851	2,469
Less: User charges receipts		50	52
Consolidated Fund Recurrent Payments	1,969	1,801	2,417
CAPITAL STATEMENT			
Total Capital Works and Services Payments		63	162
Consolidated Fund Capital Payments	123	63	162
Total Consolidated Fund Payments	2,092	1,864	2,579
OUTLAYS			
Recurrent		1,801	2,417
Capital		63	162
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	...	50	52
	...	50	52

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

26 CHIEF SECRETARY'S DEPARTMENT

26.2 Compliance

26.2.3 Liquor and Machine Gaming Revenue Assessment

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

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

Activities:	Average Staffing (EFT)	
	1990-91	1991-92
Assessments	24	25

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		660	745
Maintenance and working		275	356
Total Payments		935	1,101
Consolidated Fund Recurrent Payments	1,195	935	1,101
OUTLAYS			
Recurrent		935	1,101

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2. Financial and Fiscal Services

(Refer Blue Tables in Budget Paper No. 2)

26 CHIEF SECRETARY'S DEPARTMENT

26.3 Corporate Services and Charities

26.3.1 Corporate Services

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

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

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Management	1	1
Finance	8	10
Administration	29	29
	38	40

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		1,148	1,210
Maintenance and working		897	668
Total Payments		2,045	1,878
Less: User charges receipts		3	3
Consolidated Fund Recurrent Payments	2,066	2,042	1,875
OUTLAYS			
Recurrent		2,042	1,875
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	...	3	3

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

26 CHIEF SECRETARY'S DEPARTMENT

26.3 Corporate Services and Charities

26.3.2 Public Charity Fundraising Standards

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Charities administration	14	14
Investigations	7	9
	21	23

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		712	813
Maintenance and working		433	289
Total Payments		1,145	1,102
Consolidated Fund Recurrent Payments	1,219	1,145	1,102
CAPITAL STATEMENT			
Total Capital Works and Services Payments		6	20
Consolidated Fund Capital Payments	...	6	20
Total Consolidated Fund Payments	1,219	1,151	1,122
OUTLAYS			
Recurrent		1,145	1,102
Capital		6	20

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

27 OFFICE OF THE CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,459	996
Maintenance and working		1,473	750
Grants and subsidies		11,003	9,801
Total Payments		13,935	11,547
Consolidated Fund Recurrent Payments	12,435	13,935	11,547
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		322	798
Consolidated Fund Capital Payments	323	322	798
Total Consolidated Fund Payments	12,758	14,257	12,345
OUTLAYS			
Recurrent		13,935	11,547
Capital		322	798

27 OFFICE OF THE CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

27.1 Policy Development and Co-ordination

27.1.1 Policy Development and Co-ordination

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Ministerial services	11	11
Administrative and policy support	24*	9
	35*	20

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		*1,459	996
Maintenance and working		1,473	750
Grants and subsidies -			
Period contract administration		5,646	4,230
Telecommunications unit		2,614	2,828
Government gazette		2,200	2,200
Government information service		543	543
Total Payments		13,935	11,547
Consolidated Fund Recurrent Payments	12,435	13,935	11,547

CAPITAL STATEMENT

Total Capital Works and Services Payments		322	798
Consolidated Fund Capital Payments	323	322	798
Total Consolidated Fund Payments	12,758	14,257	12,345

* 1990-91 expenditure was incurred under the heading of Commercial Services Group and included the full complement of staff in the Policy Unit responsible to the then Minister for Family and Community Services and Minister for Administrative Services.

27 OFFICE OF THE CHIEF SECRETARY AND MINISTER FOR ADMINISTRATIVE SERVICES

27.1 Policy Development and Co-ordination

27.1.1 Policy Development and Co-ordination (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		13,935	11,547
Capital		322	798

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR CONSERVATION AND LAND MANAGEMENT

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
28 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT			
Recurrent Services	116,912	104,028	108,344
Capital Works and Services	2,792	19,320	16,349
	119,704	123,348	124,693
TOTAL			
Recurrent Services	116,912	104,028	108,344
Capital Works and Services	2,792	19,320	16,349
TOTAL, MINISTER FOR CONSERVATION AND LAND MANAGEMENT	119,704	123,348	124,693

* 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)	
	1990-91	1991-92
DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT	1,730	1,593
TOTAL, MINISTER FOR CONSERVATION AND LAND MANAGEMENT	1,730	1,593

MINISTER FOR CONSERVATION AND LAND MANAGEMENT

28 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		74,499	66,835
Maintenance and working		35,924	34,268
Depreciation		3,436	3,700
Grants and subsidies		15,164	21,866
Other services		4,070	12,072
Total Expenses		133,093	138,741
Less: Non funded expenses		21,368	20,290
Total Payments		111,725	118,451
Plus: Increase in agency cash balances		...	523
Less: User charges revenue		4,597	5,425
Other sources of revenue		2,621	5,205
Use of agency cash balances		479	...
Consolidated Fund Recurrent Payments	116,912	104,028	108,344
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		23,906	23,264
Total Capital Payments		23,906	23,264
Less: Agency sources of revenue		3,472	5,915
Use of agency cash balances		786	700
Advances repaid by other organisations		328	300
Consolidated Fund Capital Payments	2,792	19,320	16,349
Total Consolidated Fund Payments	119,704	123,348	124,693
OUTLAYS			
Recurrent		107,128	113,026
Capital		14,706	8,649

MINISTER FOR CONSERVATION AND LAND MANAGEMENT

28 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

28.1 Conservation and Land Management

28.1.1 Conservation and Resource Planning

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

Program Description: Assessment of the bio-physical and socio-economic characteristics of the land to obtain a clear understanding of its capabilities, appropriate uses and management. Provide multiple purpose forest management. Conserve forest ecosystems. Development of adequate supplies of timber and other forest products.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Resource assessment	100	78
Conservation research	89	71
Resource intelligence	60	42
	249	191

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		7,280	6,300
Maintenance and working		3,604	3,313
Depreciation		262	282
Other services - Redundancies		...	910
Total Expenses		11,146	10,805
Less: Non funded expenses		1,920	1,893
Total Payments		9,226	8,912
Consolidated Fund Recurrent Payments	9,546	9,226	8,912

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		607	100
Total Capital Payments		607	100
Consolidated Fund Capital Payments	...	607	100
Total Consolidated Fund Payments	9,546	9,833	9,012

28 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

28.1 Conservation and Land Management

28.1.1 Conservation and Resource Planning (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		9,226	8,912
Capital		607	100

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR CONSERVATION AND LAND MANAGEMENT

28 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

28.1 Conservation and Land Management

28.1.2 Land Management and Administration

Program Objective(s): To manage and administer the State's land resources and provide measures for enforcement protection and community land conservation.

Program Description: Secure community participation in the conservation and management of the State's land resources. Management of Crown land. Development of options for future land use. Sale and lease of Crown lands. Management of State Recreation Areas on inland water storage sites.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Tenure administration	200	195
Management	414	386
Community land conservation	269	278
Enforcement and protection	11	10
	894	869

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		38,070	35,123
Maintenance and working		19,280	18,609
Depreciation		736	793
Grants and subsidies -			
Assistance to Greening Australia NSW - Trees by the Million program		50	50
Government contribution to SoilBusiness		...	5,413
State Recreation Area Trusts*		...	2,224
Other services -			
Improvement of land and community facilities		65	68
Wild Dog Destruction Board - contribution		255	155
Contribution towards stabilising sand dunes on the Kurnell Peninsula		80	81
Public Reserves		2,396	2,500
Staffing costs associated with relocation of employees		102	435
Redundancies		...	4,386
Total Expenses		61,034	69,837
Less: Non funded expenses		9,288	9,345
Total Payments		51,746	60,492
Plus: Increase in agency cash balances		1,686	553
Less: User charges revenue		1,743	2,925
Other sources of revenue		2,463	5,045
Consolidated Fund Recurrent Payments	54,020	49,226	53,075

28 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

28.1 Conservation and Land Management

28.1.2 Land Management and Administration (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		8,500	10,178
Total Capital Payments		8,500	10,178
Less: Agency sources of revenue		3,472	5,915
Use of agency cash balances		786	700
Advances repaid by other organisations		328	300
Consolidated Fund Capital Payments	2,276	3,914	3,263
Total Consolidated Fund Payments	56,296	53,140	56,338
OUTLAYS			
Recurrent		50,003	57,567
Capital		(700)	(4,437)
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Commonwealth payment - natural resource management	...	1,170	1,039
Commonwealth payment - soil conservation	4,585	5,313	5,480
Sale of home sites	8,000	5,400	8,400
Sale of land other than home sites	18,559	26,519	16,598
Lease of Crown Land	22,973	23,606	24,766
User Charges Retained by Agency			
Miscellaneous services	...	220	1,724
Stock agistment on dam foreshores	...	1,080	814
Minor user charges	...	443	387
	...	1,743	2,925

* As from 1 July 1991 seven State Recreation Areas located on inland water storage sites were transferred from National Parks and Wildlife Service. Actual 1990-91 payments in relation to these Areas are included under the National Parks and Wildlife Service Program 30.1.2 'Recreation Area Management'.

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR CONSERVATION AND LAND MANAGEMENT

28 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

28.1 Conservation and Land Management

28.1.3 Data Collection and Information Services

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Survey services	117	117
Mapping services	157	143
Graphic services	31	31
Natural resources information services	78	78
Marketing and promotion	29	29
	412	398

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		21,658	19,360
Maintenance and working		10,234	9,344
Depreciation		1,990	2,143
Other services -			
Aerial photography		357	408
Marking of surveys and permanent marks		113	107
Special home finance assistance associated with the relocation of the Central Mapping Authority		1	1
Surveyors Board - examination and other expenses		54	42
Redundancies		...	1,324
Total Expenses		34,407	32,729
Less: Non funded expenses		8,139	7,133
Total Payments		26,268	25,596
Less: User charges revenue		2,854	2,500
Other sources of revenue		158	160
Use of agency cash balances		2,165	30
Consolidated Fund Recurrent Payments	29,553	21,091	22,906

MINISTER FOR CONSERVATION AND LAND MANAGEMENT

28 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

28.1 Conservation and Land Management

28.1.3 Data Collection and Information Services (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Total Capital Works and Services Expenditure	293	3,420	11,689
Total Capital Payments	293	3,420	11,689
Consolidated Fund Capital Payments	293	3,420	11,689
Total Consolidated Fund Payments	29,846	24,511	34,595
OUTLAYS			
Recurrent		23,414	23,096
Capital		3,420	11,689
PROGRAM REVENUES			
User Charges Retained by Agency Land Information Centre	...	2,854	2,500

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR CONSERVATION AND LAND MANAGEMENT

28 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

28.1 Conservation and Land Management

28.1.4 Corporate Support

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

Program Description: Provision of support services to the Department to enable it to maintain an organisational environment which motivates staff to effectively manage resources in an accountable manner.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Human resources	45	35
Finance	39	25
Information technology	10	10
Co-ordination and planning	26	23
Administrative services	41	22
Legal services	14	11
Ministerial staff	0	9
	175	135

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		7,491	6,052
Maintenance and working		2,806	3,002
Depreciation		448	482
Grants and subsidies -			
Government contribution to the Forestry Commission		15,114	14,179
Other services -			
Compensation, awards etc		647	...
Redundancies		...	1,655
Total Expenses		26,506	25,370
Less: Non funded expenses		2,021	1,919
Total Payments		24,485	23,451
Consolidated Fund Recurrent Payments	23,793	24,485	23,451

MINISTER FOR CONSERVATION AND LAND MANAGEMENT

28 DEPARTMENT OF CONSERVATION AND LAND MANAGEMENT

28.1 Conservation and Land Management

28.1.4 Corporate Support (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		11,379	1,297
Total Capital Payments		11,379	1,297
Consolidated Fund Capital Payments	223	11,379	1,297
Total Consolidated Fund Payments	24,016	35,864	24,748
OUTLAYS			
Recurrent		24,485	23,451
Capital		11,379	1,297

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR THE ENVIRONMENT

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
29 MINISTRY FOR THE ENVIRONMENT			
Recurrent Services	6,508	6,414	7,130
	6,508	6,414	7,130
30 NATIONAL PARKS AND WILDLIFE SERVICE			
Recurrent Services	39,522	37,487	37,483
Capital Works and Services	20,056	20,747	17,580
	59,578	58,234	55,063
31 STATE POLLUTION CONTROL COMMISSION			
Recurrent Services	17,286	16,638	17,604
Capital Works and Services	1,064	1,880	7,161
	18,350	18,518	24,765
32 ROYAL BOTANIC GARDENS AND DOMAIN TRUST			
Recurrent Services	12,514	11,885	12,237
Capital Works and Services	1,029	1,262	702
	13,543	13,147	12,939
33 CENTENNIAL PARK TRUST			
Recurrent Services	2,774	3,128	3,365
Capital Works and Services	713	603	751
	3,487	3,731	4,116

MINISTER FOR THE ENVIRONMENT

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
34 BICENTENNIAL PARK TRUST			
Recurrent Services	883	906	1,016
Capital Works and Services	868	212	847
	1,751	1,118	1,863
TOTAL			
Recurrent Services	79,487	76,458	78,835
Capital Works and Services	23,730	24,704	27,041
TOTAL, MINISTER FOR THE ENVIRONMENT	103,217	101,162	105,876

* 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)	
	1990-91	1991-92
MINISTRY FOR THE ENVIRONMENT	31	34
NATIONAL PARKS AND WILDLIFE SERVICE	961	983
STATE POLLUTION CONTROL COMMISSION	312	327
ROYAL BOTANIC GARDENS AND DOMAIN TRUST	276	292
CENTENNIAL PARK TRUST	62	66
BICENTENNIAL PARK TRUST	17	17
TOTAL, MINISTER FOR THE ENVIRONMENT	1,659	1,719

MINISTER FOR THE ENVIRONMENT

29 MINISTRY FOR THE ENVIRONMENT

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,451	1,571
Maintenance and working		1,042	918
Grants and subsidies		3,921	4,641
Total Payments		6,414	7,130
Plus: Increase in agency cash balances		18,152	22,680
Less: Other sources of receipts		18,152	22,680
Consolidated Fund Recurrent Payments	6,508	6,414	7,130
OUTLAYS			
Recurrent		6,414	7,130

29 MINISTRY FOR THE ENVIRONMENT

29.1 Policy Co-ordination and Support of Environmental Activities

29.1.1 Policy Co-ordination and Support of Environmental Activities

Program Objective(s): To co-ordinate and promote environmental activities.

Program Description: The provision of advice to the Government on matters relating to the environment, including review of environment protection legislation in New South Wales and steering the development of an Environment Protection Authority.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Policy co-ordination and administration	18	16
Ministerial staff	13	18
	31	34

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,451	1,571
Maintenance and working		1,042	918
Grants and subsidies -			
Environment and conservation organisations		71	106
Government contribution to Zoological Parks Board		3,750	3,835
C.S.I.R.O. research program on climate change		100	100
Co-operative Research Centres		...	600
Total Payments		6,414	7,130
Plus: Increase in agency cash balances		18,152	22,680
Less: Other sources of receipts		18,152	22,680
Consolidated Fund Recurrent Payments	6,508	6,414	7,130
OUTLAYS			
Recurrent		6,414	7,130
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Licences	49	72	57

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 THE ENVIRONMENT

30 NATIONAL PARKS AND WILDLIFE SERVICE

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		32,551	32,192
Maintenance and working		21,662	21,667
Depreciation		4,000	4,000
Grants and subsidies		2,925	1,971
Other services		13,369	9,068
Total Expenses		74,507	68,898
Plus: Increase in inventories and prepayments		88	5
Less: Non funded expenses		15,123	11,034
Total Payments		59,472	57,869
Plus: Increase in agency cash balances		...	296
Less: User charges revenue		12,711	11,966
Other sources of revenue		8,476	8,716
Decrease in receivables		239	...
Use of agency cash balances		559	...
Consolidated Fund Recurrent Payments	39,522	37,487	37,483
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		19,622	17,580
Less: Increase in accrued expenditure		407	...
Total Capital Payments		19,215	17,580
Plus: Advances paid to other organisations		1,700	...
Less: Use of agency cash balances		168	...
Consolidated Fund Capital Payments	20,056	20,747	17,580
Total Consolidated Fund Payments	59,578	58,234	55,063
OUTLAYS			
Recurrent		46,522	45,903
Capital		20,915	17,580

MINISTER FOR THE ENVIRONMENT

30 NATIONAL PARKS AND WILDLIFE SERVICE

30.1 Conservation of Natural and Cultural Resources

30.1.1 Natural and Cultural Resource Management

Program Objective(s): To preserve, preferably in free-living and self-perpetuating populations, all species of plants and animals native to the State. To conserve examples of a complete range of natural environments and outstanding or unusual natural phenomena. To conserve and/or manage a representative sample of sites, structures or places of significance to Aboriginees, of national historical significance or research value.

Program Description: Conservation, protection, restoration and other related resources management activities conducted at the field level. Promotion of the study, understanding and appreciation of wildlife, natural environments, Aboriginal culture and Australia's heritage generally. Encouragement and management of appropriate use and enjoyment of national parks. Preservation of the State's natural and cultural resources.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Environmental survey and research	25	26
Land conservation	16	15
Wildlife conservation and regulatory services	12	12
Aboriginal heritage	1	4
Historic and archaelogical services	9	12
Field services	672	679
Development and restoration works	53	70
	788	818

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		21,809	21,780
Maintenance and working		12,780	13,382
Depreciation		3,000	3,000
Grants and subsidies -			
National Parks and Wildlife Foundation		50	50
Other services -			
Special activities		6,583	6,626
Heritage assets valuation adjustment		6,535	2,241
Total Expenses		50,757	47,079
Plus: Increase in inventories and prepayments		52	5
Less: Non funded expenses		12,237	8,095
Total Payments		38,572	38,989

MINISTER FOR THE ENVIRONMENT

30 NATIONAL PARKS AND WILDLIFE SERVICE

30.1 Conservation of Natural and Cultural Resources

30.1.1 Natural and Cultural Resource Management (cont)

OPERATING STATEMENT (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Plus: Increase in agency cash balances		...	296
Less: User charges revenue		826	875
Other sources of revenue		8,049	7,946
Decrease in receivables		14	...
Use of agency cash balances		325	...
onsolidated Fund Recurrent Payments	28,548	29,358	30,464

APITAL STATEMENT

Total Capital Works and Services Expenditure		19,105	17,006
Less: Increase in accrued expenditure		407	...
otal Capital Payments		18,698	17,006
onsolidated Fund Capital Payments	20,056	18,698	17,006
otal Consolidated Fund Payments	48,604	48,056	47,470

JTLAYS

ecurrent		37,732	38,114
apital		18,698	17,006

ROGRAM REVENUES

ser Charges Retained by Agency			
Permits		789	820
Minor user charges		37	55
		826	875

licy Area: 6. Recreation and Culture

licy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR THE ENVIRONMENT

30 NATIONAL PARKS AND WILDLIFE SERVICE

30.1 Conservation of Natural and Cultural Resources

30.1.2 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 persons appointed locally as Trustees. Support of Trustees with staffing, financial and other appropriate assistance related to the management and improvement of State Recreation Areas, excluding those at inland water storage sites, which are managed by the Department of Conservation and Land Management.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Recreation area management	19	12

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE*			
Employee related		977	620
Maintenance and working		2,166	1,238
Depreciation		750	750
Grants and subsidies -			
State Recreation Area Trusts		2,875	1,921
Other services -			
Special activities		201	201
Heritage assets valuation adjustment		7	...
Total Expenses		6,976	4,730
Plus: Increase in inventories and prepayments		9	...
Less: Non funded expenses		1,181	1,207
Total Payments		5,804	3,523
Less: User charges revenue		2,915	1,524
Other sources of revenue		44	700
Decrease in receivables		55	...
Use of agency cash balances		190	...
Consolidated Fund Recurrent Payments	3,353	2,600	1,299

MINISTER FOR THE ENVIRONMENT

30 NATIONAL PARKS AND WILDLIFE SERVICE

30.1 Conservation of Natural and Cultural Resources

30.1.2 Recreation Area Management (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		333	289
Total Capital Payments		333	289
Consolidated Fund Capital Payments	...	333	289
Total Consolidated Fund Payments	3,353	2,933	1,588
OUTLAYS			
Recurrent		2,834	1,999
Capital		333	289
PROGRAM REVENUES			
User Charges Retained by Agency			
Rents and leases		796	415
Sport and recreation centres		289	160
Entry fees		1,830	941
Minor user charges		...	8
		2,915	1,524

As from 1 July 1991 seven State Recreation Areas were transferred to the administration of the Department of Conservation and Land Management. Expenses and revenues for 1990-91 are included in this program area.

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR THE ENVIRONMENT

30 NATIONAL PARKS AND WILDLIFE SERVICE

30.1 Conservation of Natural and Cultural Resources

30.1.3 Administrative Support Services

Program Objective(s): To manage the Service in accordance with legislative requirements and corporate goals, and to support the substantive programs of the Service.

Program Description: The provision of centralised administrative policy and research support services to assist the general management of the Service.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Senior management	15	13
Budgetary and accounting services	23	23
Personnel services	22	22
Legal services	5	5
Corporate and management services	21	20
Community relations and information services	16	19
Flight services	7	7
Field support services	17	16
Property services	19	19
Policy planning	5	5
Lord Howe Island Board administration	4	4
	154	153

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		9,765	9,792
Maintenance and working		6,716	7,047
Depreciation		250	250
Other services -			
Special activities		43	...
Total Expenses		16,774	17,089
Plus: Increase in inventories and prepayments		27	...
Less: Non funded expenses		1,705	1,732
Total Payments		15,096	15,357
Less: User charges revenue		8,970	9,567
Other sources of revenue		383	70
Decrease in receivables		170	...
Use of agency cash balances		44	...
Consolidated Fund Recurrent Payments	7,621	5,529	5,720

MINISTER FOR THE ENVIRONMENT

30 NATIONAL PARKS AND WILDLIFE SERVICE

30.1 Conservation of Natural and Cultural Resources

30.1.3 Administrative Support Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		184	285
Total Capital Payments		184	285
Plus: Advances paid to other organisations		1,700	...
Less: Use of agency cash balances		168	...
Consolidated Fund Capital Payments	...	1,716	285
Total Consolidated Fund Payments	7,621	7,245	6,005
OUTLAYS			
Recurrent		5,956	5,790
Capital		1,884	285
PROGRAM REVENUES			
User Charges Retained by Agency			
Rents and leases		4,035	4,284
Sport and recreation centres		651	693
Entry fees		4,190	4,480
Minor user charges		94	110
		8,970	9,567

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR THE ENVIRONMENT

31 STATE POLLUTION CONTROL COMMISSION

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		13,155	14,772
Maintenance and working		12,238	15,128
Other services		291	278
Total Payments		25,684	30,178
Plus: Increase in agency cash balances		1,138	779
Less: User charges receipts		4	4
Other sources of receipts		10,180	13,349
Consolidated Fund Recurrent Payments	17,286	16,638	17,604
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		2,412	7,940
Less: Use of agency cash balances		532	779
Consolidated Fund Capital Payments	1,064	1,880	7,161
Total Consolidated Fund Payments	18,350	18,518	24,765
OUTLAYS			
Recurrent		25,680	30,174
Capital		2,412	7,940

MINISTER FOR THE ENVIRONMENT

31 STATE POLLUTION CONTROL COMMISSION

31.1 Pollution Control and Enviromental Management

31.1.1 Research and Policy Development

Program Objective(s): To establish appropriate environmental goals and strategies for achieving them and to monitor environmental quality.

Program Description: Research and investigate the causes and effects of air, water, noise, land pollution, setting appropriate environmental quality goals, development of control strategies, regulation of the introduction, use, transport, storage and disposal of environmental hazardous chemicals, selective monitoring of environmental quality.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Executive	6	4
Research and investigation	43	45
	49	49

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		2,632	2,406
Maintenance and working		1,756	2,021
Other services -			
Contribution to Health Department Division of Analytical Laboratories		261	278
Task Force on Intractable Wastes		30	...
Total Payments		4,679	4,705
Less: Other sources of receipts		...	87
Consolidated Fund Recurrent Payments	3,337	4,679	4,618
CAPITAL STATEMENT			
Total Capital Works and Services Payments		228	1,973
Consolidated Fund Capital Payments	349	228	1,973
Total Consolidated Fund Payments	3,686	4,907	6,591
OUTLAYS			
Recurrent		4,679	4,705
Capital		228	1,973

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 THE ENVIRONMENT

31 STATE POLLUTION CONTROL COMMISSION

31.1 Pollution Control and Environmental Management

31.1.2 Operations

Program Objective(s): To achieve satisfactory environmental quality in each of the Commission's regions.

Program Description: Administration of the Pollution Control Acts, involving approval of works, licensing, inspection and enforcement. Provision of technical advice and assistance on pollution control and environmental protection matters.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Sydney regional operations	54	50
Coastal inland operations	50	51
Corporate services	21	24
Community relations	12	14
Chemistry laboratory	21	26
Water and chemicals	64	68
Unhealthy buildings	...	4
	222	237

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		8,905	10,626
Maintenance and working		9,799	12,353
Total Payments		18,704	22,979
Plus: Increase in agency cash balances		1,138	779
Less: Other sources of receipts		10,180	13,214
Consolidated Fund Recurrent Payments	10,922	9,662	10,544
CAPITAL STATEMENT			
Total Capital Works and Services Payments		2,076	5,212
Less: Use of agency cash balances		532	779
Consolidated Fund Capital Payments	699	1,544	4,433
Total Consolidated Fund Payments	11,621	11,206	14,977
OUTLAYS			
Recurrent		18,704	22,979
Capital		2,076	5,212

MINISTER FOR THE ENVIRONMENT

31 STATE POLLUTION CONTROL COMMISSION

31.1 Pollution Control and Environmental Management

31.1.2 Operations (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Fees	5,400	8,286	7,935

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 THE ENVIRONMENT

31 STATE POLLUTION CONTROL COMMISSION

31.1 Pollution Control and Environmental Management

31.1.3 Administrative Support Services

Program Objective(s): Effective and efficient management of administrative support services to facilitate the achievement of the Commission's corporate objectives and in accordance with statutory requirements and Government directives.

Program Description: Provision of administrative support services to the operational divisions of the Commission.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Management services	23	23
Finance	11	11
Human resources	7	7
	41	41

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,618	1,740
Maintenance and working		683	754
Total Payments		2,301	2,494
Less: User charges receipts		4	4
Other sources of receipts		...	48
Consolidated Fund Recurrent Payments	3,027	2,297	2,442
CAPITAL STATEMENT			
Total Capital Works and Services Payments		108	755
Consolidated Fund Capital Payments	16	108	755
Total Consolidated Fund Payments	3,043	2,405	3,197
OUTLAYS			
Recurrent		2,297	2,490
Capital		108	755

MINISTER FOR THE ENVIRONMENT

31 STATE POLLUTION CONTROL COMMISSION

31.1 Pollution Control and Environmental Management

31.1.3 Administrative Support Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
User Charges Retained by Agency Commissions	...	4	4

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 THE ENVIRONMENT

32 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		8,925	9,356
Maintenance and working		6,159	5,953
Depreciation		2,850	2,850
Total Expenses		17,934	18,159
Less: Non funded expenses		3,551	3,437
Total Payments		14,383	14,722
Plus: Increase in receivables		174	...
Increase in agency cash balances		126	500
Less: User charges revenue		1,725	1,730
Other sources of revenue		1,073	1,070
Decrease in receivables		...	185
Consolidated Fund Recurrent Payments	12,514	11,885	12,237
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		1,265	702
Less: Increase in accrued expenditure		3	...
Total Capital Payments		1,262	702
Consolidated Fund Capital Payments	1,029	1,262	702
Total Consolidated Fund Payments	13,543	13,147	12,939
OUTLAYS			
Recurrent		12,843	12,807
Capital		1,262	702

MINISTER FOR THE ENVIRONMENT

32 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

32.1 Royal Botanic Gardens and Domain Trust

32.1.1 Royal Botanic Gardens and Domain Trust

Program Objective(s): To promote knowledge and appreciation of plant life and promote public enjoyment of the lands.

Program Description: The maintenance of the Royal Botanic Gardens, the National Herbarium, the Domain, Mount Tomah Botanic Gardens and Mount Annan Botanic Gardens. Scientific research into systematic and environmental botany, and the provision of botanical and horticultural advice, education and extension services for these establishments.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Scientific services (National Herbarium)	56	58
Horticultural botany	9	12
Horticultural management	45	48
Gardens services	40	42
Corporate services	48	52
Mount Tomah Botanic Gardens	28	30
Mount Annan Botanic Gardens	50	50
	276	292

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		8,925	9,356
Maintenance and working		6,159	5,953
Depreciation		2,850	2,850
Total Expenses		17,934	18,159
Less: Non funded expenses		3,551	3,437
Total Payments		14,383	14,722
Plus: Increase in receivables		174	...
Increase in agency cash balances		126	500
Less: User charges revenue		1,725	1,730
Other sources of revenue		1,073	1,070
Decrease in receivables		...	185
Consolidated Fund Recurrent Payments	12,514	11,885	12,237

MINISTER FOR THE ENVIRONMENT

32 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

32.1 Royal Botanic Gardens and Domain Trust

32.1.1 Royal Botanic Gardens and Domain Trust (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		1,265	702
Less: Increase in accrued expenditure		3	...
Total Capital Payments		1,262	702
Consolidated Fund Capital Payments	1,029	1,262	702
Total Consolidated Fund Payments	13,543	13,147	12,939
OUTLAYS			
Recurrent		12,843	12,807
Capital		1,262	702
PROGRAM REVENUES			
User Charges Retained by Agency			
Rents and leases		263	265
Publication sales		486	490
Land rentals		175	175
Entry fees		411	410
Use of recreation facilities		212	215
Minor user charges		178	175
		1,725	1,730

The Royal Botanic Gardens and Domain Trust was formerly a program within the Ministry for the Environment. The Garden Advisory Service was transferred from the Department of Agriculture as of 1 August 1991.

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR THE ENVIRONMENT

33 CENTENNIAL PARK TRUST

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,713	1,712
Maintenance and working		2,357	3,603
Total Payments		4,070	5,315
Plus: Increase in agency cash balances		580	...
Less: User charges receipts		1,472	1,525
Other sources of receipts		50	80
Use of agency cash balances		...	345
Consolidated Fund Recurrent Payments	2,774	3,128	3,365
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		603	751
Consolidated Fund Capital Payments	713	603	751
Total Consolidated Fund Payments	3,487	3,731	4,116
OUTLAYS			
Recurrent		2,598	3,790
Capital		603	751

MINISTER FOR THE ENVIRONMENT

33 CENTENNIAL PARK TRUST

33.1 Centennial Park Trust

33.1.1 Centennial Park Trust

Program Objective(s): To manage a major open area in the inner city for the benefit of the community.

Program Description: The management of Centennial Park and Moore Park as major passive and active recreation facilities.

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Administration and maintenance	62	66

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		1,713	1,712
Maintenance and working		2,357	3,603
Total Payments		4,070	5,315
Plus: Increase in agency cash balances		580	...
Less: User charges receipts		1,472	1,525
Other sources of receipts		50	80
Use of agency cash balances		...	345
Consolidated Fund Recurrent Payments	2,774	3,128	3,365
CAPITAL STATEMENT			
Total Capital Works and Services Payments		603	751
Consolidated Fund Capital Payments	713	603	751
Total Consolidated Fund Payments	3,487	3,731	4,116
OUTLAYS			
Recurrent		2,598	3,790
Capital		603	751
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Use of recreation facilities		1,401	1,450
Minor user charges		71	75
		1,472	1,525

The Centennial Park Trust was formerly a program within the Ministry for the Environment.

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR THE ENVIRONMENT

34 BICENTENNIAL PARK TRUST

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		499	565
Maintenance and working		445	460
Depreciation		120	140
Other services		41	30
Total Expenses		1,105	1,195
Plus: Increase in inventories and prepayments		6	6
Less: Non funded expenses		150	194
Total Payments		961	1,007
Plus: Increase in agency cash balances		262	139
Less: User charges revenue		152	105
Other sources of revenue		48	25
Decrease in receivables		117	...
Consolidated Fund Recurrent Payments	883	906	1,016
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		212	847
Less: Increase in accrued expenditure		23	...
Total Capital Payments		189	847
Plus: Advances repaid to other organisations		50	...
Less: Use of agency cash balances		27	...
Consolidated Fund Capital Payments	868	212	847
Total Consolidated Fund Payments	1,751	1,118	1,863
OUTLAYS			
Recurrent		705	902
Capital		189	847

MINISTER FOR THE ENVIRONMENT

34 BICENTENNIAL PARK TRUST

34.1 Bicentennial Park Trust

34.1.1 Bicentennial Park Trust

Program Objective(s): To provide a major public recreational area on the southern bank of the Parramatta River to commemorate the 1988 Bicentennial.

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

Activities:	Average Staffing (EFT)	
	1990-91	1991-92
Administration and maintenance	17	17

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		499	565
Maintenance and working		445	460
Depreciation		120	140
Other services -			
Minor park improvements		41	30
Total Expenses		1,105	1,195
Plus: Increase in inventories and prepayments		6	6
Less: Non funded expenses		150	194
Total Payments		961	1,007
Plus: Increase in agency cash balances		262	139
Less: User charges revenue		152	105
Other sources of revenue		48	25
Decrease in receivables		117	...
Consolidated Fund Recurrent Payments	883	906	1,016

MINISTER FOR THE ENVIRONMENT

34 BICENTENNIAL PARK TRUST

34.1 Bicentennial Park Trust

34.1.1 Bicentennial Park Trust (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		212	847
Less: Increase in accrued expenditure		23	...
Total Capital Payments		189	847
Plus: Advances repaid to other organisations		50	...
Less: Use of agency cash balances		27	...
Consolidated Fund Capital Payments	868	212	847
Total Consolidated Fund Payments	1,751	1,118	1,863
OUTLAYS			
Recurrent		705	902
Capital		189	847
PROGRAM REVENUES			
User Charges Retained by Agency			
Radio tower lease		147	105
Minor user charges		5	...
		152	105

The Bicentennial Park Trust was formerly a program within the Ministry for the Environment.

Policy Area: 6. Recreation and Culture

Policy Seztor: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
35 DEPARTMENT OF HEALTH			
Recurrent Services	3,809,048	3,505,922	3,684,522
Capital Works and Services	40,821	290,243	282,724
	3,849,869	3,796,165	3,967,246
36 DEPARTMENT OF COMMUNITY SERVICES			
Recurrent Services	674,794	609,729	712,404
Capital Works and Services	14,903	17,864	25,582
	689,697	627,593	737,986
TOTAL			
Recurrent Services	4,483,842	4,115,651	4,396,926
Capital Works and Services	55,724	308,107	308,306
TOTAL, MINISTER FOR HEALTH AND COMMUNITY SERVICES	4,539,566	4,423,758	4,705,232

* 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)	
	1990-91	1991-92
DEPARTMENT OF HEALTH	76,094	75,585
DEPARTMENT OF COMMUNITY SERVICES	9,543	9,422
TOTAL, MINISTER FOR HEALTH AND COMMUNITY SERVICES	85,637	85,007

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		155,402	159,471
Maintenance and working		57,863	51,319
Grants and subsidies		29,413	30,924
Other services		3,810,312	4,009,478
Total Payments		4,052,990	4,251,192
Plus: Increase in agency cash balances		21,149	19,078
Less: User charges receipts		531,741	546,771
Other sources of receipts		36,476	38,977
Consolidated Fund Recurrent Payments	3,809,048	3,505,922	3,684,522
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		301,515	309,429
Less: Agency sources of receipts		4,223	17,153
Use of agency cash balances		7,049	9,552
Consolidated Fund Capital Payments	40,821	290,243	282,724
Total Consolidated Fund Payments	3,849,869	3,796,165	3,967,246
OUTLAYS			
Recurrent		3,521,249	3,664,421
Capital		297,292	292,276

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.1 Public Health Services

35.1.1 Public Health Regulatory Services

Program Objective(s): To maintain and improve public health and environmental health standards.

Program Description: Provision of health surveying services, supervising and complementing those provided by Local Government. Regulation of the production, distribution and handling of food and oversight of the operation of the Pure Food Act and the Poisons Act. Maintenance of standards to control medicine and other therapeutic goods from manufacture to distribution and prescription and monitoring the incidence of communicable diseases. Provision of financial assistance to immunisation campaigns conducted by local councils and the payment of the burial costs of destitute persons.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Food inspection services	40	40
Health inspection services	42	42
Pharmaceutical services	18	18
Monitoring communicable diseases	3	3
Special public health program	50	50
	153	153

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		4,585	4,707
Maintenance and working		3,637	3,841
Other services -			
Expenses in connection with immunisation campaigns		982	285
Burial costs of destitute persons		71	71
Payments towards area health services and public hospitals' operating costs		429	1,072
Special public health program		3,560	4,981
Total Payments		13,264	14,957
Consolidated Fund Recurrent Payments	13,919	13,264	14,957

CAPITAL STATEMENT

Total Capital Works and Services Payments		153	50
Consolidated Fund Capital Payments	50	153	50
Total Consolidated Fund Payments	13,969	13,417	15,007

35 DEPARTMENT OF HEALTH

35.1 Public Health Services

35.1.1 Public Health Regulatory Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		13,264	14,957
Capital		153	50
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Licences and other miscellaneous receipts	402	503	210

Policy Area: 3. Health

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

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.1 Public Health Services

35.1.2 Analytical, Clinical and Scientific Services

Program Objective(s): To improve the detection, prevention and control of disease.

Program Description: Provision of specialist, analytical, pathological, bio-chemical, bacteriological, radiological and forensic medicine services at various centres such as the Division of Analytical Laboratories, Lidcombe. Support of public and environmental health regulatory services.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Radiation monitoring services	16	16
Forensic medicine services	68	68
Analytical and scientific laboratory services	160	160
Public health services	30	30
	274	274

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		8,833	9,911
Maintenance and working		3,240	3,950
Total Payments		12,073	13,861
Consolidated Fund Recurrent Payments	12,598	12,073	13,861
CAPITAL STATEMENT			
Total Capital Works and Services Payments		1,259	1,185
Consolidated Fund Capital Payments	1,200	1,259	1,185
Total Consolidated Fund Payments	13,798	13,332	15,046
OUTLAYS			
Recurrent		12,073	13,861
Capital		1,259	1,185
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Licences and other miscellaneous receipts	360	334	348

Policy Area: 3. Health

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

(Refer Blue Tables in Budget Paper No. 2)

35 DEPARTMENT OF HEALTH

35.1 Public Health Services

35.1.3 Health Promotion and Education

Program Objective(s): To improve the level of awareness of individuals and the community concerning the benefits of a healthy lifestyle.

Program Description: Promotion of health education through the production of multi-lingual leaflets, booklets, posters and audio-visual programs and the provision of information to the public about health risks and the availability of health services.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Central health promotion services	16	17
Hospital health promotion services	65	64
	81	81

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		719	708
Maintenance and working		829	752
Grants and subsidies -			
Voluntary organisations		599	404
Other services -			
Special health promotions program		12,324	13,107
National Better Health Program		1,055	5,132
Total Payments		15,526	20,103
Consolidated Fund Recurrent Payments	18,723	15,526	20,103
OUTLAYS			
Recurrent		15,526	20,103
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth payment towards the National Better Health Program	1,652	1,116	1,362

Policy Area: 3. Health

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

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.1 Public Health Services

35.1.4 Blood Transfusion Service

Program Objective(s): To ensure that an adequate supply of blood and blood related products is made available to meet medical requirements.

Program Description: Provision of financial assistance to the Australian Red Cross Blood Transfusion Service in its primary role of providing a blood collection and transfusion service to persons and medical establishments in need. (Note: This program excludes transfusion services undertaken within area health services and public hospitals.)

Activities:	Average Staffing (EFT)	
	1990-91	1991-92
Blood transfusion services	290	292

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Other services -			
Payment to the Australian Red Cross Blood Transfusion Service		18,043	19,305
Total Payments		18,043	19,305
Consolidated Fund Recurrent Payments	18,056	18,043	19,305
CAPITAL STATEMENT			
Total Capital Works and Services Payments		1,571	11,378
Consolidated Fund Capital Payments	1,120	1,571	11,378
Total Consolidated Fund Payments	19,176	19,614	30,683
OUTLAYS			
Recurrent		18,043	19,305
Capital		1,571	11,378

35 DEPARTMENT OF HEALTH

35.1 Public Health Services

35.1.4 Blood Transfusion Service (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth payment for Blood Transfusion Services - recurrent	7,199	6,926	7,844
- capital	560	785	5,689
Commonwealth payment to combat the disease AIDS	1,350	1,350	1,400

Policy Area: 3. Health

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

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.1 Public Health Services

35.1.5 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 35.2.2 "Services Specifically for Drug and Alcohol Dependent Persons".)

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Grants and subsidies -			
Grants for promotion of research		3,670	3,932
Co-operative Research Centres		...	835
Total Payments		3,670	4,767
Consolidated Fund Recurrent Payments	3,709	3,670	4,767
OUTLAYS			
Recurrent		3,670	4,767

Policy Area: 3. Health

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

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.1 Health Transport

Program Objective(s): To ensure appropriately equipped and staffed health transport services are available.

Program Description: Provision of land and air based emergency transport and authorised non-emergency transport services, in co-operation with other organisations, to persons and medical establishments in need. Includes the Ambulance Intensive Care Unit and the Air Ambulance Service. (Note: This program excludes transport services undertaken directly by area health services and public hospitals.)

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Ambulance services	2112	2112
Management/supervision	106	106
Administration and maintenance	382	382
	2600	2600

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		105,561	108,665
Maintenance and working		20,364	19,527
Grants and subsidies -			
Queensland Ambulance Brigade		149	154
Other services -			
Air Ambulance Service - operating costs		8,631	7,952
Total Payments		134,705	136,298
Plus: Increase in agency cash balances		2,625	...
Less: User charges receipts		36,965	38,923
Other sources of receipts		2,625	...
Consolidated Fund Recurrent Payments	137,104	97,740	97,375
CAPITAL STATEMENT			
Total Capital Works and Services Payments		17,064	10,090
Less: Use of agency cash balances		2,625	...
Consolidated Fund Capital Payments	9,702	14,439	10,090
Total Consolidated Fund Payments	146,806	112,179	107,465

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.1 Health Transport (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		97,740	97,375
Capital		17,064	10,090
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Health Insurance Levy	45,000	47,095	49,000
Ambulance transport charges	34,000	...	...
Other ambulance receipts	1,700	...	...
User Charges Retained by Agency			
Ambulance transport charges	...	36,289	38,212
Other ambulance user charges	...	676	711
	...	36,965	38,923

Policy Area: 3. Health

Policy Sector: 3.2. Community and Other Support Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.2 Services Specifically for Drug and Alcohol Dependent Persons

Program Objective(s): To reduce the incidence of drug and alcohol abuse and related problems and assist in the rehabilitation of addicted persons.

Program Description: Provision of education, counselling and treatment in relation to the clinical aspects of drug and alcohol related problems and the promotion and development of relevant training programs.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Joint State/Commonwealth program against drug abuse	23	23
State program against drug abuse	188	188
Administration of assistance to organisations and counselling	57	57
General health/hospital services	100	100
	368	368

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,351	1,105
Maintenance and working		615	441
Grants and subsidies -			
Voluntary organisations		5,218	4,463
Other services -			
Joint State/Commonwealth program against drug abuse		9,323	14,318
Payments towards area health services and public hospitals' operating costs		11,001	14,961
State program against drug abuse		7,163	9,408
Total Payments		34,671	44,696
Less: User charges receipts		4	...
Consolidated Fund Recurrent Payments	24,172	34,667	44,696
OUTLAYS			
Recurrent		34,667	44,696

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.2 Services Specifically for Drug and Alcohol Dependent Persons (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth payment towards drug education campaigns	6,501	5,597	9,120
User Charges Retained by Agency			
Patient fees and other hospital charges		4	...

Policy Area: 3. Health

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

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.3 Support for Area Health Services and Public Hospitals

Program Objective(s): To ensure the availability of a comprehensive and accessible range of health services and a high standard of patient care for the community.

Program Description: Provision of financial support to area health services, public hospitals and related organisations providing acute and chronic medical, surgical and community health services.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
General health/hospital services	59,616	59,114

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Other services -			
Payments towards area health services and public hospitals' operating costs		3,155,798	3,224,781
Interest payments		3,201	2,189
Redundancies		...	20,000
Total Payments		3,158,999	3,246,970
Plus: Increase in agency cash balances		18,524	19,078
Less: User charges receipts		406,525	417,925
Other sources of receipts		33,851	38,977
Consolidated Fund Recurrent Payments*	3,142,035	2,737,147	2,809,146
CAPITAL STATEMENT			
Total Capital Works and Services Payments		252,835	255,071
Less: Agency sources of receipts		4,223	17,153
Use of agency cash balances		4,424	9,552
Consolidated Fund Capital Payments	25,596	244,188	228,366
Total Consolidated Fund Payments	3,167,631	2,981,335	3,037,512
OUTLAYS			
Recurrent		2,752,474	2,789,045
Capital		248,612	237,918

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.3 Support for Area Health Services and Public Hospitals (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Poker machine taxation	291,000	284,350	296,292
Motor vehicle third party payments	28,500	...	...
Other miscellaneous receipts	2,705	2,850	1,850
Commonwealth payments:			
Recurrent -			
Hospital funding grant	1,283,369	1,268,079	1,330,398
Liver and heart transplants	762	381	...
High cost drugs	...	...	13,756
Medical speciality centres	...	5,680	7,941
Other health advancement program	...	...	4,384
Other health care access program	...	...	7,718
Youth health program	1,015	518	1,189
National women's health program	937	473	...
Women's health screening program	725	283	...
Nurses' education	12,810	10,915	15,069
Pathology laboratories	7,595	7,566	7,911
Funds to combat the disease AIDS	8,116	7,944	7,915
Alternative birthing services	200	...	248
Capital -			
Hospitals' enhancement program	17,146	11,222	15,077
Health program grants	1,180	1,180	438
ser Charges Retained by Agency			
Patient fees and other hospital charges		379,065	393,742
Motor vehicle third party payments		27,460	24,183
		406,525	417,925

The Consolidated Fund allocation for 1990-91 includes $117.239 million for the payment of debt costs for which the Crown has assumed responsibility from 1991-92.

olicy Area: 3. Health

olicy Sector: 3.1. Area Health Services and Other Health Services

(Refer Blue Tables in Budget Paper No. 2)

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.4 External Health Services

Program Objective(s): To assist groups and agencies, external to the Department of Health, in providing health and support services to the public.

Program Description: Provision of grants and financial assistance to voluntary and charitable organisations and other agencies or groups providing health care. Provision of travelling and accommodation assistance to isolated persons requiring medical care.

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Grants and subsidies -			
Voluntary organisations		1,049	1,167
Medical practitioners in country areas		11	42
Other services -			
Isolated Patients' Travel and Accommodation Assistance Scheme		5,741	5,186
State Cancer Registry - operating costs		478	832
Total Payments		7,279	7,227
Consolidated Fund Recurrent Payments	6,440	7,279	7,227
OUTLAYS			
Recurrent		7,279	7,227

Policy Area: 3. Health

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

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.5 Support for Dental Services

Program Objective(s): To ensure accessibility of dental services to eligible pensioners and other necessitous persons.

Program Description: Provision of financial support to area health services and public hospitals, including the United Dental Hospital, for the delivery of dental services to eligible pensioners and other necessitous persons. Provision of dental assistance to necessitous persons in remote areas.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Hospital dental services	1,039	1,039

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Grants and subsidies -			
Voluntary organisations		208	229
Other services -			
Payments towards area health services and public hospitals' operating costs		55,105	57,521
Rural Dental Scheme		282	290
Total Payments		55,595	58,040
Less: User charges receipts		98	112
Consolidated Fund Recurrent Payments	14,554	55,497	57,928
CAPITAL STATEMENT			
Total Capital Works and Services Payments		134	...
Consolidated Fund Capital Payments	...	134	...
Total Consolidated Fund Payments	14,554	55,631	57,928
OUTLAYS			
Recurrent		55,497	57,928
Capital		134	...

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.5 Support for Dental Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Patient fees and other hospital charges		98	112

Policy Area: 3. Health

Policy Sector: 3.1. Area Health Services and Other Health Services

(Refer Blue Tables in Budget Paper No. 2)

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.6 Services Specifically for Aborigines

Program Objective(s): To raise the health status of Aborigines.

Program Description: Provision of supplementary health services to Aborigines, particularly in the areas of health promotion, health education and disease prevention. (Note: This program excludes most services for Aborigines provided directly by area health services and public hospitals and other general health services which are utilised by all members of the community.)

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Aboriginal health services	73	73

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		2,229	2,310
Maintenance and working		784	923
Grants and subsidies -			
Voluntary organisations		2,116	2,511
Other services -			
Payments towards area health services and public hospitals' operating costs		233	1,008
Total Payments		5,362	6,752
Consolidated Fund Recurrent Payments	5,680	5,362	6,752
CAPITAL STATEMENT			
Total Capital Works and Services Payments		148	400
Consolidated Fund Capital Payments	...	148	400
Total Consolidated Fund Payments	5,680	5,510	7,152
OUTLAYS			
Recurrent		5,362	6,752
Capital		148	400

Policy Area: 3. Health

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

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.7 Support for Community Services

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

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

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Grants and subsidies - Voluntary organisations		8,847	9,466
Total Payments		8,847	9,466
Consolidated Fund Recurrent Payments	9,251	8,847	9,466
OUTLAYS			
Recurrent		8,847	9,466

Policy Area: 3. Health

Policy Sector: 3.2. Community and Other Support Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.8 Services Mainly for the Psychiatrically Ill

Program Objective(s): To ensure that an adequate standard of patient care is provided to the psychiatrically ill, to encourage their integration in the community and to reduce the incidence of psychiatric illness.

Program Description: A comprehensive network of services provided by area health services, public hospitals, State hospitals and community based organisations for those suffering from psychiatric illness and/or psychological problems and the development of preventative programs which meet the needs of specific client groups.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Hospital psychiatric services	5,035	5,035
Central administration and support services	21	21
	5,056	5,056

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,408	1,113
Maintenance and working		679	470
Grants and subsidies -			
Voluntary organisations		1,951	1,994
N.S.W. Institute of Psychiatry		1,396	1,431
Other services -			
Payments towards area health services and public hospitals' operating costs		243,300	257,769
Total Payments		248,734	262,777
Less: User charges receipts		18,297	18,603
Consolidated Fund Recurrent Payments	230,645	230,437	244,174
CAPITAL STATEMENT			
Total Capital Works and Services Payments		25,440	28,000
Consolidated Fund Capital Payments	...	25,440	28,000
Total Consolidated Fund Payments	230,645	255,877	272,174

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.8 Services Mainly for the Psychiatrically Ill (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		230,437	244,174
Capital		25,440	28,000
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Patient fees and other hospital charges		18,297	18,603

Policy Area: 3. Health

Policy Sector: 3.1. Area Health Services and Other Health Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.9 Services Mainly for the Aged and Disabled

Program Objective(s): To ensure that an appropriate health service for the aged and disabled is provided, consistent with the nature of the individual's health care needs.

Program Description: Provision of appropriate health care services for persons with long-term physical or psycho-physical disabilities and for the frail-aged. Co-ordination of the Department's services for the aged and disabled with those provided by other agencies and individuals.

Activities:	Average Staffing (EFT)	
	1990-91	1991-92
Hospital aged and disabled services	5,753	5,753

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		81	89
Maintenance and working		13	8
Grants and subsidies -			
Voluntary organisations		4,199	4,296
Other services -			
Payments towards area health services and public hospitals' operating costs		273,391	349,224
Total Payments		277,684	353,617
Less: User charges receipts		69,807	71,163
Consolidated Fund Recurrent Payments	116,118	207,877	282,454
OUTLAYS			
Recurrent		207,877	282,454
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth payment for geriatric assessment	8,299	8,201	10,613
Commonwealth payment for the Home and Community Care Program	20,066	19,716	21,706

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.9 Services Mainly for the Aged and Disabled (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
User Charges Retained by Agency Patient fees and other hospital charges		69,807	71,163

Policy Area: 3. Health

Policy Sector: 3.1. Area Health Services and Other Health Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.2 Delivery of Health Services

35.2.10 Prison Medical Service

Program Objective(s): To ensure that a comprehensive, co-ordinated and appropriate health service is provided to prisoners.

Program Description: Provision of medical and surgical services to prisoners in State gaols.

Activities:	Average Staffing (EFT)	
	1990-91	1991-92
Prison medical services	229	257

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		8,057	9,124
Maintenance and working		2,863	3,755
Total Payments		10,920	12,879
Less: User charges receipts		11	11
Consolidated Fund Recurrent Payments	10,539	10,909	12,868
OUTLAYS			
Recurrent		10,909	12,868
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Minor user charges	10	...	...
User Charges Retained by Agency			
Minor user charges	...	11	11
	...	11	11

Policy Area: 3. Health

Policy Sector: 3.1. Area Health Services and Other Health Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.3 Administrative and Support Services

35.3.1 Administration, Finance, Planning and Policy Development

Program Objective(s): To maintain an effective administrative and planning service to support the implementation and review of the Government's health policies and programs.

Program Description: Provision of administrative, financial, planning, research, policy development, computer and information services required to maintain, improve and oversee the delivery of health services. Monitoring of the financial performance of area health services, public hospitals and other operational units. Identification of health care needs and the development of state-wide strategic plans and regional health service plans. Development and administration of industrial relations policy.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Ministerial services	13	13
Senior management	22	22
Computer and information services	140	103
Administrative support services	387	387
	562	525

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		22,578	21,739
Maintenance and working		24,839	17,652
Other services -			
Staff recruitment		199	64
Payments, as Acts of Grace, in respect of claims for compensation, etc.		2	22
Total Payments		47,618	39,477
Less: User charges receipts		34	34
Consolidated Fund Recurrent Payments	45,505	47,584	39,443
CAPITAL STATEMENT			
Total Capital Works and Services Payments		2,911	3,255
Consolidated Fund Capital Payments	3,153	2,911	3,255
Total Consolidated Fund Payments	48,658	50,495	42,698

MINISTER FOR HEALTH AND COMMUNITY SERVICES AND MINISTER FOR HEALTH SERVICES MANAGEMENT

35 DEPARTMENT OF HEALTH

35.3 Administrative and Support Services

35.3.1 Administration, Finance, Planning and Policy Development (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		47,584	39,443
Capital		2,911	3,255
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Licences and other miscellaneous receipts	1,038	1,022	1,042
Registration fees	2,070	...	...
User Charges Retained by Agency			
Minor user charges	...	34	34

Policy Area: 3. Health

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

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES

36 DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		256,949	269,002
Maintenance and working		62,663	75,622
Grants and subsidies		205,992	254,950
Other services		118,129	145,041
Total Payments		643,733	744,615
Plus: Increase in agency cash balances		2,875	...
Less: User charges receipts		21,777	22,903
Other sources of receipts		15,102	7,635
Use of agency cash balances		...	1,673
Consolidated Fund Recurrent Payments	674,794	609,729	712,404
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		18,671	27,127
Plus: Increase in agency cash balances		543	3,225
Advances paid to other organisations		...	2,000
Less: Agency sources of receipts		1,350	4,770
Advances received from other organisations		...	2,000
Consolidated Fund Capital Payments	14,903	17,864	25,582
Total Consolidated Fund Payments	689,697	627,593	737,986
OUTLAYS			
Recurrent		621,956	721,712
Capital		16,081	19,587

MINISTER FOR HEALTH AND COMMUNITY SERVICES

36 DEPARTMENT OF COMMUNITY SERVICES

36.1 Child and Family Welfare

36.1.1 Protection of Children

Program Objective(s): To increase the protection of children from abuse and exploitation.

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Community education, awareness and development of services for child protection	2	2
Investigation of and intervention in child abuse	395	398
Program support - administration, etc.	76	33
	473	433

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		17,245	17,145
Maintenance and working		6,667	9,231
Grants and subsidies -			
Child protection		2,025	2,541
Other services -			
Financial assistance for welfare		490	511
Child sexual assault program		632	828
Professional reports, assessments and consultations		200	210
Evaluation and research		62	360
Total Payments		27,321	30,826
Consolidated Fund Recurrent Payments	33,739	27,321	30,826
CAPITAL STATEMENT			
Total Capital Works and Services Payments		379	...
Consolidated Fund Capital Payments	425	379	...
Total Consolidated Fund Payments	34,164	27,700	30,826

36 DEPARTMENT OF COMMUNITY SERVICES

36.1 Child and Family Welfare

36.1.1 Protection of Children (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		27,321	30,826
Capital		379	...
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth payment - Children's Services	93	75	104

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES

36 DEPARTMENT OF COMMUNITY SERVICES

36.1 Child and Family Welfare

36.1.2 Substitute Care of Children

Program Objective(s): To improve the quality of care provided for children separated from their parents.

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Adoption of children	38	35
Foster care of children	295	295
Residential care of children	346	316
Program support - administration, information and publicity, etc.	96	76
AIDS education	1	1
	776	723

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		27,999	28,099
Maintenance and working		8,574	11,218
Grants and subsidies -			
Community based residential care		13,379	13,807
Clergymen attending establishments		72	75
State Post Adoptive Service		174	314
Other services -			
Child support allowances and associated expenses for foster care		12,666	13,734
Family group homes		875	1,042
Supervised travel of children		174	180
Professional reports, assessments and consultations		67	70
Child support and associated expenses for departmental residential care		899	1,042
Total Payments		64,879	69,581
Less: User charges receipts		832	1,323
Other sources of receipts		153	440
Use of agency cash balances		68	185
Consolidated Fund Recurrent Payments	68,426	63,826	67,633

36 DEPARTMENT OF COMMUNITY SERVICES

36.1 Child and Family Welfare

36.1.2 Substitute Care of Children (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		3,827	3,481
Less: Use of agency cash balances		19	...
Consolidated Fund Capital Payments	3,926	3,808	3,481
Total Consolidated Fund Payments	72,352	67,634	71,114
OUTLAYS			
Recurrent		64,047	68,258
Capital		3,827	3,481
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Adoption fees	225	...	...
Maintenance of children	6	...	...
Accommodation and meals	265	...	...
Commonwealth payment - Unattached Refugee Children	232	212	90
User Charges Retained by Agency			
Family Information Service		413	533
Adoption fees	...	188	370
Maintenance of children	...	10	20
Accommodation and meals	...	221	200
Children in care			200
	...	832	1,323

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES

36 DEPARTMENT OF COMMUNITY SERVICES

36.1 Child and Family Welfare

36.1.3 Family and Children's Services

Program Objective(s): To assist families and individuals to overcome difficulties arising from lack of family or social support or personal or family problems. To improve the quality of non-school care for children and to increase the availability of such services.

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Provision of advice, counselling and personal services for families and individuals	12	11
Regulation of standards and licensing of child care services	4	4
Assessment, funding, monitoring and evaluation of child care services	112	111
Program support - administration, etc.	16	4
	144	130

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		5,039	4,805
Maintenance and working		2,095	2,419
Grants and subsidies -			
Pre-schools and day care centres		56,441	62,063
Vacation care		2,261	2,359
Early childhood projects		3,049	2,716
Family and individual support		9,708	11,253
Child care assistance for working women		567	3,432
Family and Community Development Strategy		498	382
Recession support program		...	10,000
Other services -			
Community Welfare Advisory Council		18	33
Appeals tribunal and visitors scheme		58	114
Total Payments		79,734	99,576
Plus: Increase in agency cash balances		42	...
Less: User charges receipts		42	42
Other sources of receipts		40	...
Use of agency cash balances		...	38
Consolidated Fund Recurrent Payments	85,421	79,694	99,496

MINISTER FOR HEALTH AND COMMUNITY SERVICES

36 DEPARTMENT OF COMMUNITY SERVICES

36.1 Child and Family Welfare

36.1.3 Family and Children's Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		1,284	7,764
Less: Use of agency cash balances		...	1,545
Consolidated Fund Capital Payments	8,269	1,284	6,219
Total Consolidated Fund Payments	93,690	80,978	105,715
OUTLAYS			
Recurrent		79,692	99,534
Capital		1,284	7,764
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth payment - Children's Services	1,478	1,191	1,848
User Charges Retained by Agency			
Minor user charges		42	42

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES

36 DEPARTMENT OF COMMUNITY SERVICES

36.2 Community Welfare

36.2.1 Services for Disadvantaged Groups and Communities

Program Objective(s): To improve, for disadvantaged people, access to services which promote integration, independence, equality, and participation in community life and to promote the development of local and regional welfare services for particular communities.

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Provision of advice, counselling, personal and family services to disadvantaged groups	60	60
Substitute care of disabled and Aboriginal children	7	7
Community organisation, liaison and development	36	33
Financial and material assistance for families and individuals, including assistance as a result of disasters	71	64
Program support - administration, etc.	7	2
Home and Community Care administration	27	9
Guardianship and discharge	28	32
Office on Ageing	10	6
	246	213

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		10,085	9,081
Maintenance and working		7,966	7,047
Grants and subsidies -			
Assistance to disabled		6,626	7,246
Community development		9,880	11,045
Home and Community Care program (other than Home Care Service)		29,087	47,257
Community care services		856	874
Disaster welfare projects		56	87
Other services -			
Special projects		25	31
Expenses of community events and annual concerts		555	721
Financial assistance for welfare		2,839	2,958
Disability Council		78	66
Disaster Welfare Relief		5,618	2,500
Total Payments	75,217	73,671	88,913

36 DEPARTMENT OF COMMUNITY SERVICES

36.2 Community Welfare

36.2.1 Services for Disadvantaged Groups and Communities (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OPERATING STATEMENT (cont)			
Plus: Increase in agency cash balances		451	...
Less: User charges receipts		64	64
Other sources of receipts		11,226	3,595
Use of agency cash balances		...	1,261
Consolidated Fund Recurrent Payments	75,217	62,832	83,993
CAPITAL STATEMENT			
Total Capital Works and Services Payments		164	765
Consolidated Fund Capital Payments	108	164	765
Total Consolidated Fund Payments	75,325	62,996	84,758
OUTLAYS			
Recurrent		73,607	88,849
Capital		164	765
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth payment - Home and Community Care	26,200	30,439	38,571
Commonwealth payment - Children's Services	170	137	190
User Charges Retained by Agency			
Minor user charges		64	64

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES

36 DEPARTMENT OF COMMUNITY SERVICES

36.2 Community Welfare

36.2.2 Supported Accommodation

Program Objective(s): To assist men, women, their dependants and youth who are homeless and need support to move towards living in independent accommodation, where possible and appropriate.

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Service and project development	6	5
Program development, co-ordination and evaluation	6	6
Program support - administration, etc	2	2
	14	13

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		577	520
Maintenance and working		596	972
Grants and subsidies -			
Refuges for men, women, youth, children and intoxicated persons		55,074	65,185
St. Vincent de Paul - Homeless Persons Project		836	871
Women's housing program		3,254	...
Total Payments		60,337	67,548
Consolidated Fund Recurrent Payments	66,706	60,337	67,548
CAPITAL STATEMENT			
Total Capital Works and Services Payments		8	...
Consolidated Fund Capital Payments	3	8	...
Total Consolidated Fund Payments	66,709	60,345	67,548
OUTLAYS			
Recurrent		60,337	67,548
Capital		8	...

36 DEPARTMENT OF COMMUNITY SERVICES

36.2 Community Welfare

36.2.2 Supported Accommodation (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth payment - Supported Accommodation	39,714	36,197	35,742

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES

36 DEPARTMENT OF COMMUNITY SERVICES

36.2 Community Welfare

36.2.3 Services Mainly for the Developmental Disabled

Program Objective(s): To ensure a high standard of care for the developmental disabled which will allow as far as possible such persons to lead normal patterns of life within the community.

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Medical	17	17
Nursing	1,420	1,396
Other health professionals	55	55
Clerical, administration and support services	922	919
Community Living Programme	220	220
Support services for the developmental disabled living in group homes	2,209	2,359
Office on Disability	5	5
	4,848	4,971

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		171,592	186,161
Maintenance and working		25,544	31,437
Grants and subsidies -			
Voluntary organisations		4,001	4,248
Other services -			
Special projects		74	73
Child support and associated expenses for departmental residential care		427	443
Total Payments		201,638	222,362
Plus: Increase in agency cash balances		2,388	...
Less: User charges receipts		12,929	13,107
Other sources of receipts		2,909	2,900
Use of agency cash balances		...	157
Consolidated Fund Recurrent Payments	216,092	188,188	206,198

36 DEPARTMENT OF COMMUNITY SERVICES

36.2 Community Welfare

36.2.3 Services Mainly for the Developmental Disabled (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		11,461	12,370
Less: Use of agency cash balances		2,148	...
Consolidated Fund Capital Payments	...	9,313	12,370
Total Consolidated Fund Payments	216,092	197,501	218,568
OUTLAYS			
Recurrent		188,709	209,255
Capital		11,461	12,370
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Residential client fees	9,973	...	...
Accommodation and meals	268	...	...
User Charges Retained by Agency			
Accommodation and meals	...	1,308	1,233
Residential client fees	...	11,587	11,440
Respite care			400
Minor user charges		34	34
	...	12,929	13,107

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES

36 DEPARTMENT OF COMMUNITY SERVICES

36.2 Community Welfare

36.2.4 Youth Services

Program Objective(s): To co-ordinate and improve services and facilites for young people.

Program Description: Co-ordination of youth policy in New South Wales and the development and provision of services for young people through community organisation and liaison and funding, with particular emphasis on youth in need.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Development and provision of services for youth in the community	34	39
Services for adolescents who are having difficulty at home or in the community	34	39
Program support, administration, etc.	9	9
Duke of Edinburgh Award Scheme	5	5
	82	92

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		3,128	3,630
Maintenance and working		2,291	3,099
Grants and subsidies -			
Community youth projects and adolescent support programs		8,148	9,195
Other services -			
National Campaign Against Drug Abuse		956	955
Total Payments		14,523	16,879
Consolidated Fund Recurrent Payments	14,988	14,523	16,879
CAPITAL STATEMENT			
Total Capital Works and Services Payments		40	...
Consolidated Fund Capital Payments	35	40	...
Total Consolidated Fund Payments	15,023	14,563	16,879

36 DEPARTMENT OF COMMUNITY SERVICES

36.2 Community Welfare

36.2.4 Youth Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		14,523	16,879
Capital		40	...
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth payment - Children's Services	59	48	67
Commonwealth payment - Drug Education	492	494	471

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES

36 DEPARTMENT OF COMMUNITY SERVICES

36.3 Organisational and Administrative Support Services

36.3.1 Organisational and Administrative Support Services

Program Objective(s): To provide for the efficient, effective and economic management of the Department.

Program Description: 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.

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Ministerial staff	8	8
Regional executive and operational staff	289	234
Resource management - budget, finance, property, audit, personnel, staff development, etc.	92	72
Information and other services - library, computer services, records management, etc.	117	95
Corporate management	28	22
	534	431

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		21,284	19,561
Maintenance and working		8,930	10,199
Other services -			
National Secretariat of Social Welfare Ministers		98	80
Redundancies		...	22,500
Total Payments		30,312	52,340
Plus: Increase in agency cash balances		80	...
Less: User charges receipts		310	267
Other sources of receipts		720	640
Use of agency cash balances		...	22
Consolidated Fund Recurrent Payments	29,261	29,362	51,411
CAPITAL STATEMENT			
Total Capital Works and Services Payments		1,508	2,747
Plus: Increase in agency cash balances		2,710	4,770
Less: Agency sources of receipts		1,350	4,770
Consolidated Fund Capital Payments	2,137	2,868	2,747
Total Consolidated Fund Payments	31,398	32,230	54,158

36 DEPARTMENT OF COMMUNITY SERVICES

36.3 Organisational and Administrative Support Services

36.3.1 Organisational and Administrative Support Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		30,002	52,073
Capital		(1,082)	(6,793)
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges		310	267

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND COMMUNITY SERVICES

36 DEPARTMENT OF COMMUNITY SERVICES

36.4 Home Care Service of New South Wales

36.4.1 Home Care Service of New South Wales

Program Objective(s): To promote the independence of and prevent the premature or inappropriate long-term residential care of elderly people and people with disabilities. To provide assistance to other target groups in temporary illness and other situations warranting such assistance.

Program Description: The provision of practical support services including housekeeping assistance, personal care, respite care, handyperson services, food services and neighbour aid services. The co-ordination of the planning and development of a comprehensive range of support services for elderly people, people with disabilities and their carers.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Provision of housekeeping, personal care, handyperson assistance and relief care in the home	1,826	1,816
Home Care administration	600	600
	2,426	2,416

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Other services -			
Operating costs of the Home Care Service		90,538	95,088
Hostel and care program		780	1,502
Total Payments		91,318	96,590
Less: User charges receipts		7,600	8,100
Other sources of receipts		54	60
Use of agency cash balances		18	10
Consolidated Fund Recurrent Payments	84,944	83,646	88,420

CAPITAL STATEMENT

Plus: Advances paid to other organisations		...	2,000
Less: Advances received from other organisations		...	2,000
Consolidated Fund Capital Payments	...	...	...
Total Consolidated Fund Payments	84,944	83,646	88,420

36 DEPARTMENT OF COMMUNITY SERVICES

36.4 Home Care Service of New South Wales

36.4.1 Home Care Service of New South Wales (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		83,718	88,490
Capital		...	2,000
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth payment - Home and Community Care	47,700	47,177	52,012
User Charges Retained by Agency			
Home Care Service fees		7,600	8,100

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1991-92

MINISTER FOR HOUSING

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
37 OFFICE OF THE MINISTER FOR HOUSING			
Recurrent Services	77,772	71,111	87,585
Capital Works and Services	395,482	395,482	424,915
	473,254	466,593	512,500
TOTAL			
Recurrent Services	77,772	71,111	87,585
Capital Works and Services	395,482	395,482	424,915
TOTAL, MINISTER FOR HOUSING	473,254	466,593	512,500

* 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)	
	1990-91	1991-92
OFFICE OF THE MINISTER FOR HOUSING	11	13
TOTAL, MINISTER FOR HOUSING	11	13

MINISTER FOR HOUSING

37 OFFICE OF THE MINISTER FOR HOUSING

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		471	669
Maintenance and working		145	199
Grants and subsidies		70,568	86,773
Total Expenses		71,184	87,641
Less: Non funded expenses		73	56
Total Payments		71,111	87,585
Consolidated Fund Recurrent Payments	77,772	71,111	87,585
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		395,482	424,915
Total Capital Payments		395,482	424,915
Consolidated Fund Capital Payments	395,482	395,482	424,915
Total Consolidated Fund Payments	473,254	466,593	512,500
OUTLAYS			
Recurrent		71,111	87,585
Capital		395,482	424,915

37 OFFICE OF THE MINISTER FOR HOUSING

37.1 Public and Community Housing

37.1.1 Public and Community Housing

Program Objective(s): To ensure the provision and maintenance of public housing for those unable to satisfy their housing needs in the private sector.

Program Description: Contributions to the Department of Housing towards the cost of providing public housing services. Provision of advice to the Government on matters relating to housing.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Ministerial support	11	13

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		471	669
Maintenance and working		145	199
Grants and subsidies -			
Home and Community Care program (other than Home Care Service)		6,622	6,938
Loan repayment subsidy		1,848	1,848
Rental housing subsidy		...	1,023
Assistance towards housing initiatives		4,552	13,000
Total Expenses		13,638	23,677
Less: Non funded expenses		73	56
Total Payments		13,565	23,621
Consolidated Fund Recurrent Payments	26,161	13,565	23,621

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		395,482	424,915
Total Capital Payments		395,482	424,915
Consolidated Fund Capital Payments	395,482	395,482	424,915
Total Consolidated Fund Payments	421,643	409,047	448,536

37 OFFICE OF THE MINISTER FOR HOUSING

37.1 Public and Community Housing

37.1.1 Public and Community Housing (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		13,565	23,621
Capital		395,482	424,915
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Commonwealth Payment - Rental Housing Subsidy	4,480	...	1,023
Commonwealth Payment - Assistance for Housing	1,848	1,848	1,848
Commonwealth Payment - Public Housing	252,918	252,918	258,913
Commonwealth Payment - Pensioner Housing Grants	18,520	18,520	18,520
Commonwealth Payment - Housing Assistance for Aborigines	17,777	17,777	17,777
Commonwealth Payment - Other Specific Purpose Capital Payments for Housing	21,961	21,961	21,825

Policy Area: 5. Housing and Community Services

Policy Sector: 5.1. Housing (including Homesite Development)

(Refer Blue Tables in Budget Paper No. 2)

37 OFFICE OF THE MINISTER FOR HOUSING

37.1 Public and Community Housing

37.1.2 Mortgage and Rent Assistance Program

Program Objective(s): To alleviate interim financial hardship experienced in the community through assistance with mortgage, bond and rent payments and to provide deposit assistance to low income home purchasers in need of such assistance.

Program Description: Provision of funds to the Department of Housing for the administration of the mortgage and rent assistance program.

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Grants and subsidies -			
Mortgage and rent relief scheme		18,661	21,066
Home deposit assistance		4,800	7,698
Total Expenses		23,461	28,764
Total Payments		23,461	28,764
Consolidated Fund Recurrent Payments	18,661	23,461	28,764
OUTLAYS			
Recurrent		23,461	28,764
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Commonwealth Payment - Home Deposit Assistance	4,800	4,800	7,698
Commonwealth Payment - Mortgage and Rent Relief	8,062	8,062	10,533

Policy Area: 4. Welfare Services

Policy Sector: 4.1. Welfare Support Services

(Refer Blue Tables in Budget Paper No. 2)

37 OFFICE OF THE MINISTER FOR HOUSING

37.2 Rate Rebates for Pensioners

37.2.1 Rate Rebates for Pensioners

Program Objective(s): To grant relief from water and sewerage rates to certain classes of pensioners.

Program Description: The distribution of subsidies to The Water Board and the Hunter Water Board in respect to the cost of rate concessions (a 50% reduction in rates up to a maximum of $175) granted to certain classes of pensioners.

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Grants and subsidies -			
Rate rebates for pensioners - The Water Board and Hunter Water Board		34,085	35,200
Total Expenses		34,085	35,200
Total Payments		34,085	35,200
Consolidated Fund Recurrent Payments	32,950	34,085	35,200
OUTLAYS			
Recurrent		34,085	35,200

Policy Area: 4. Welfare Services

Policy Sector: 4.2. Social Security

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION			
Recurrent Services	112,922	82,635	89,108
Capital Works and Services	413	4,229	3,234
	113,335	86,864	92,342
39 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION			
Recurrent Services	737,921	620,423	687,699
Capital Works and Services	129,912	129,952	116,924
	867,833	750,375	804,623
TOTAL			
Recurrent Services	850,843	703,058	776,807
Capital Works and Services	130,325	134,181	120,158
TOTAL, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT	981,168	837,239	896,965

* 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)	
	1990-91	1991-92
DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION	1,421	1,433
NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION	16,256	17,052
TOTAL, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT	17,677	18,485

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		50,790	55,992
Maintenance and working		21,113	21,825
Grants and subsidies		35,771	36,507
Other services		7,575	12,228
Total Payments		115,249	126,552
Less: User charges receipts		27,359	29,560
Other sources of receipts		2,941	2,137
Use of agency cash balances		2,314	5,747
Consolidated Fund Recurrent Payments	112,922	82,635	89,108
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		4,229	3,234
Plus: Advances repaid to other organisations		...	10,000
Less: Use of agency cash balances		...	10,000
Consolidated Fund Capital Payments	413	4,229	3,234
Total Consolidated Fund Payments	113,335	86,864	92,342
OUTLAYS			
Recurrent		87,890	96,992
Capital		4,229	3,234

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

38.1 Industrial Relations

38.1.1 Private Sector Industrial Relations

Program Objective(s): To promote industrial harmony through administration of conditions of employment and industrial relations matters generally.

Program Description: Supervision of Tribunal Registry functions, provision of award information, inspection, regulation and licensing of certain occupations.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Industrial regulation	63	63
Licensing and registration	8	5
Award enquiries	22	22
Monitoring and participating in proceedings in tribunals	15	14
	108	104

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		4,142	4,560
Maintenance and working		1,402	1,474
Grants and subsidies - Court controlled ballots		3	10
Total Payments		5,547	6,044
Less: User charges receipts		60	59
Consolidated Fund Recurrent Payments	6,117	5,487	5,985
CAPITAL STATEMENT			
Total Capital Works and Services Payments		52	210
Consolidated Fund Capital Payments	26	52	210
Total Consolidated Fund Payments	6,143	5,539	6,195
OUTLAYS			
Recurrent		5,487	5,985
Capital		52	210

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

38.1 Industrial Relations

38.1.1 Private Sector Industrial Relations (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Factories, Shops and Industries Licences	70	76	84
Bread Baking Act	20	18	24
Miscellaneous	196	356	101
User Charges Retained by Agency			
Minor user charges	...	60	59

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

38.1 Industrial Relations

38.1.2 Public Sector Industrial Relations

Program Objective(s): To establish innovative employee relations within the public sector which achieve both agency and government goals. To permit an independent inquiry into promotion and disciplinary decisions affecting the future career of public service employees (including teachers).

Program Description: The provision of strategic policy development and co-ordination of sector-wide industrial relations, the development and management of industrial instruments and employee relations support for public sector agencies. Secretariat to remuneration tribunals. The hearing and adjudication of appeals against promotion and disciplinary decisions in the public sector, most authorities and the Police Force.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Public sector industrial relations services	59	49
Promotions and appeals services	14	14
	73	63

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		3,153	3,107
Maintenance and working		2,761	1,614
Total Payments		5,914	4,721
Less: Other sources of receipts		43	...
Use of agency cash balances		109	...
Consolidated Fund Recurrent Payments	5,149	5,762	4,721
CAPITAL STATEMENT			
Total Capital Works and Services Payments		57	15
Consolidated Fund Capital Payments	...	57	15
Total Consolidated Fund Payments	5,149	5,819	4,736

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

38.1 Industrial Relations

38.1.2 Public Sector Industrial Relations (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		5,914	4,721
Capital		57	15

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

38.1 Industrial Relations

38.1.3 Conciliation and Arbitration

Program Objective(s): To settle industrial disputes and to make and vary industrial awards upon application.

Program Description: Conducting compulsory conferences in an endeavour to settle industrial disputes and chairing Conciliation Committees for the purpose of hearing applications for industrial awards.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Conciliation and arbitration	24	28
Industrial Registry	39	47
	63	75

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		2,565	3,208
Maintenance and working		2,345	3,938
Total Payments		4,910	7,146
Less: User charges receipts		220	160
Consolidated Fund Recurrent Payments	5,009	4,690	6,986
CAPITAL STATEMENT			
Total Capital Works and Services Payments		435	526
Consolidated Fund Capital Payments	22	435	526
Total Consolidated Fund Payments	5,031	5,125	7,512
OUTLAYS			
Recurrent		4,690	6,986
Capital		435	526
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Sale of transcripts	...	220	160

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

38.2 Education, Training and Employment Activities

38.2.1 Vocational Training and Employment

Program Objective(s): To promote and ensure appropriate training of apprentices and trainees. To create employment opportunities, arrange training programs and provide assistance in career planning with particular emphasis given to disadvantaged groups and young persons. To liaise with industry to assist the development of skilled labour in NSW.

Program Description: Development of employment and training programs. Provision of counselling services to improve employment opportunities of people within New South Wales. Administration of apprenticeship training and the Australian Traineeship System. Allocation and management of State and Commonwealth funding for employment generating projects and training programs undertaken by community groups and public sector organisations.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Apprenticeship and training services	115	133
Vocational guidance, youth employment and counselling services	75	75
NSW Vocational Training and Accreditation Board	...	10
Administration of grants to organisations	56	56
Aboriginal employment program	11	11
Migrants' employment and qualifications	15	13
Government employee recruitment	16	3
	288	301

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		9,657	10,575
Maintenance and working		5,957	5,392
Grants and subsidies -			
Work Skill Australia Foundation		105	105
Migrant employment and training schemes		1,252	2,401
"Start to Life" program		12,607	11,594
Other employment and training programs		17,426	16,794
Miscellaneous vocational programs		369	172
Other services -			
Aboriginal employment and training schemes		1,310	3,263
Payments to the New South Wales Vocational Education and Training Accreditation Board		...	1,370
Outplacement and Retraining Assistance Scheme		...	6,000
Total Payments		48,683	57,666

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

38.2 Education, Training and Employment Activities

38.2.1 Vocational Training and Employment (cont)

OPERATING STATEMENT (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Less: User charges receipts		88	75
Other sources of receipts		1,915	1,253
Use of agency cash balances		2,414	5,747
Consolidated Fund Recurrent Payments	46,008	44,266	50,591
CAPITAL STATEMENT			
Total Capital Works and Services Payments		265	527
Plus: Advances repaid to other organisations		...	10,000
Less: Use of agency cash balances		...	10,000
Consolidated Fund Capital Payments	185	265	527
Total Consolidated Fund Payments	46,193	44,531	51,118
OUTLAYS			
Recurrent		48,595	57,591
Capital		265	527
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	...	88	75

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

38.2 Education, Training and Employment Activities

38.2.2 Adult and Community Education

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

Program Description: The co-ordination and administration of adult and community education in New South Wales.

Activities:	Average Staffing (EFT) 1990-91	1991-92
Administration of adult and community education	5	10

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		218	407
Maintenance and working		125	138
Grants and subsidies -			
Board of Adult Education community adult education activities		3,475	4,795
Vocationally orientated adult literacy program		532	560
Miscellaneous vocational programs		2	76
Total Payments		4,352	5,976
Plus: Increase in agency cash balances		104	...
Less: Other sources of receipts		638	609
Consolidated Fund Recurrent Payments	4,214	3,818	5,367
OUTLAYS			
Recurrent		4,352	5,976

Policy Area: 2. Education

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

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

38.2 Education, Training and Employment Activities

38.2.3 Adult Migrant English Education

Program Objective(s): To assist adult migrants in gaining a working knowledge of the English language.

Program Description: The co-ordination and provision of English language learning opportunities to adult migrants through a range of full-time or part-time courses, distance learning arrangements and volunteer tutor arrangements of varying duration and content. The development and application of teaching and learning materials. Teacher training and research and evaluation.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Teaching services	636	626
Non-teaching services	91	95
	727	721

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		24,067	26,591
Maintenance and working		2,720	3,011
Other services - "Skillmax" English in the Workplace		1,593	1,595
Total Payments		28,380	31,197
Less: User charges receipts		26,787	29,036
Consolidated Fund Recurrent Payments	27,737	1,593	2,161
OUTLAYS			
Recurrent		1,593	2,161

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

38.2 Education, Training and Employment Activities

38.2.3 Adult Migrant English Education (cont)

PROGRAM RECEIPTS	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
Receipts paid into Consolidated Fund			
Recoupment from Commonwealth of migrant education costs	23,500	...	...
User Charges Retained by Agency			
Adult Migrant English Education Service	...	26,787	29,036

Policy Area: 2. Education

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

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

38.3 Administrative Support Services

38.3.1 Policy Development and Co-ordination

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

Program Description: Development of strategic policy advice on industrial relations, the labour market and employment and training matters based on information from research and monitoring systems.

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Industrial relations, labour market, employment and training policy	17	20
Advising on legislation	6	6
	23	26

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		1,301	1,448
Maintenance and working		314	448
Other services -			
Re-imbursement of Workcover fees		4,672	...
Total Payments		6,287	1,896
Consolidated Fund Recurrent Payments	5,600	6,287	1,896
CAPITAL STATEMENT			
Total Capital Works and Services Payments		...	37
Consolidated Fund Capital Payments	...	...	37
Total Consolidated Fund Payments	5,600	6,287	1,933
OUTLAYS			
Recurrent		6,287	1,896
Capital		...	37

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

38.3 Administrative Support Services

38.3.2 Management Services

Program Objective(s): To provide high quality, effective support services to the department and associated boards and councils in meeting their corporate objectives in an efficient and cost effective manner.

Program Description: The oversight and management of the department's human and financial resources to ensure the economic and efficient operation of the department and the provision of quality support to associated boards and councils.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Ministerial services	14	14
Senior management and support services	18	16
Financial services	27	29
Information systems	13	16
Corporate services	62	58
	134	133

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		5,687	6,096
Maintenance and working		5,489	5,810
Total Payments		11,176	11,906
Plus: Increase in agency cash balances		105	...
Less: User charges receipts		204	230
Other sources of receipts		345	275
Consolidated Fund Recurrent Payments	13,088	10,732	11,401
CAPITAL STATEMENT			
Total Capital Works and Services Payments		3,420	1,919
Consolidated Fund Capital Payments	180	3,420	1,919
Total Consolidated Fund Payments	13,268	14,152	13,320
OUTLAYS			
Recurrent		10,972	11,676
Capital		3,420	1,919

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

38 DEPARTMENT OF INDUSTRIAL RELATIONS, EMPLOYMENT, TRAINING AND FURTHER EDUCATION

38.3 Administrative Support Services

38.3.2 Management Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Publication sales	...	151	154
Minor user charges	...	53	76
	...	204	230

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

39 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		515,741	571,379
Maintenance and working		194,678	199,359
Other services		7,482	33,301
Total Payments		717,901	804,039
Less: User charges receipts		84,041	110,928
Other sources of receipts		4,574	2,262
Use of agency cash balances		8,863	3,150
Consolidated Fund Recurrent Payments	737,921	620,423	687,699
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		143,979	116,924
Less: Use of agency cash balances		14,027	...
Consolidated Fund Capital Payments	129,912	129,952	116,924
Total Consolidated Fund Payments	867,833	750,375	804,623
OUTLAYS			
Recurrent		633,860	693,111
Capital		135,103	109,586

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

39 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

39.1 Technical and Further Education

39.1.1 Courses in Engineering and Industrial Technology

Program Objective(s): To enable students to achieve greater educational standards and vocational competence in the fields of engineering and construction. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

Program Description: The provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of engineering and construction.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Teaching -		
Applied Electricity	489	521
Automotive and Aircraft Engineering Trades	448	479
Building	848	910
Civil Engineering	168	180
Computing and Information Systems	200	214
Electrical Engineering	251	268
Engineering Trades	907	968
Mechanical Engineering	196	210
Maritime and Aviation Studies	83	86
Plumbing and Sheetmetal	279	297
Vehicle Trades	254	272
Non-teaching	1,768	1,824
	5,891	6,229

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		185,611	206,885
Maintenance and working		74,649	75,989
Other services -			
Restructuring		2,383	4,463
Redundancies		...	5,169
Total Payments		262,643	292,506
Less: User charges receipts		30,069	40,649
Other sources of receipts		2,139	856
Use of agency cash balances		3,396	1,210
Consolidated Fund Recurrent Payments	281,267	227,039	249,791

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

39 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

39.1 Technical and Further Education

39.1.1 Courses in Engineering and Industrial Technology (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		44,563	39,873
Less: Use of agency cash balances		3,217	...
Consolidated Fund Capital Payments	38,309	41,346	39,873
Total Consolidated Fund Payments	319,576	268,385	289,664
OUTLAYS			
Recurrent		232,574	251,857
Capital		41,816	37,753
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Receipts for services rendered	15,067	...	...
User Charges Retained by Agency			
Rents and leases	...	56	39
Commissions	...	54	57
Miscellaneous services	...	239	189
Board and lodging	...	120	113
Administration charge	...	11,100	10,937
Course fees	...	12,491	23,222
Sale of course products	...	6,009	6,092
	...	30,069	40,649

Policy Area: 2. Education

Policy Sector: 2.2. Tertiary and Vocational Education

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

39 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

39.1 Technical and Further Education

39.1.2 Courses in Applied Sciences

Program Objective(s): To enable students to achieve educational standards and vocational competence in the fields of health, rural and food sciences. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

Program Description: The provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of health, rural and food sciences.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Teaching -		
Applied Sciences	122	130
Biological Sciences	304	320
Catering and Nutrition Management	345	365
Food	332	351
Rural Studies	412	439
Non-teaching	809	830
	2,324	2,435

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		72,780	80,411
Maintenance and working		29,116	29,859
Other services -			
Restructuring		908	1,701
Redundancies		...	2,009
Total Payments		102,804	113,980
Less: User charges receipts		13,408	17,209
Other sources of receipts		565	326
Use of agency cash balances		1,658	461
Consolidated Fund Recurrent Payments	105,193	87,173	95,984

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

39 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

39.1 Technical and Further Education

39.1.2 Courses in Applied Sciences (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		34,916	22,125
Less: Use of agency cash balances		4,223	...
Consolidated Fund Capital Payments	31,211	30,693	22,125
Total Consolidated Fund Payments	136,404	117,866	118,109
OUTLAYS			
Recurrent		89,396	96,771
Capital		32,764	20,354
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Receipts for services rendered	7,975	...	...
User Charges Retained by Agency			
Rents and leases	...	21	15
Commissions	...	20	22
Miscellaneous services	...	91	72
Board and lodging	...	46	43
Administration charge	...	4,200	4,140
Course fees	...	6,685	10,853
Sale of course products	...	2,345	2,064
	...	13,408	17,209

Policy Area: 2. Education

Policy Sector: 2.2. Tertiary and Vocational Education

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

39 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

39.1 Technical and Further Education

39.1.3 Courses in Fine and Applied Arts

Program Objective(s): To enable students to achieve educational standards and vocational competence in applied arts. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

Program Description: The provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of apparel, graphics, visual arts and hairdressing.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Teaching -		
Art and Design	408	432
Fashion	582	620
Footwear	7	10
Graphic Arts	117	125
Hairdressing and Beauty Therapy	135	143
Textiles	32	35
Non-teaching	465	480
	1,746	1,845

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		54,610	60,789
Maintenance and working		19,369	19,954
Other services -			
Restructuring		707	1,324
Redundancies		...	1,519
Total Payments		74,686	83,586
Less: User charges receipts		9,389	12,372
Other sources of receipts		439	253
Use of agency cash balances		788	360
Consolidated Fund Recurrent Payments	82,170	64,070	70,601
CAPITAL STATEMENT			
Total Capital Works and Services Payments		15,714	13,294
Less: Use of agency cash balances		1,598	...
Consolidated Fund Capital Payments	15,524	14,116	13,294
Total Consolidated Fund Payments	97,694	78,186	83,895

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

39 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

39.1 Technical and Further Education

39.1.3 Courses in Fine and Applied Arts (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		65,297	71,214
Capital		14,745	12,450
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Receipts for services rendered	6,358	...	...
User Charges Retained by Agency			
Rents and leases	...	17	12
Commissions	...	16	17
Miscellaneous services	...	71	56
Board and lodging	...	35	34
Administration charge	...	4,305	4,243
Course fees	...	3,705	6,889
Sale of course products	...	1,240	1,121
	...	9,389	12,372

Policy Area: 2. Education

Policy Sector: 2.2. Tertiary and Vocational Education

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

39 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

39.1 Technical and Further Education

39.1.4 Courses in Commercial and General Studies

Program Objective(s): To enable students to achieve educational standards and vocational competence in commercial and general studies. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

Program Description: The provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of commercial and preparatory studies for vocational courses.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Teaching -		
Business and Administrative Studies	1,199	1,270
General Studies	2,302	2,463
Office Administration	1,072	1,165
Non-teaching	1,038	1,054
	5,611	5,952

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		175,498	196,260
Maintenance and working		50,571	52,475
Other services -			
Restructuring		2,302	4,312
Redundancies		...	4,903
Total Payments		228,371	257,950
Less: User charges receipts		31,175	40,698
Other sources of receipts		1,431	827
Use of agency cash balances		2,467	1,169
Consolidated Fund Recurrent Payments	228,276	193,298	215,256
CAPITAL STATEMENT			
Total Capital Works and Services Payments		48,786	41,632
Less: Use of agency cash balances		4,989	...
Consolidated Fund Capital Payments	44,868	43,797	41,632
Total Consolidated Fund Payments	273,144	237,095	256,888

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

39 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

39.1 Technical and Further Education

39.1.4 Courses in Commercial and General Studies (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		197,196	217,252
Capital		45,778	39,029
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Receipts for services rendered	23,588	...	...
User Charges Retained by Agency			
Rents and leases	...	54	38
Commissions	...	51	55
Miscellaneous services	...	230	182
Board and lodging	...	116	110
Administration charge	...	15,408	15,180
Course fees	...	12,069	22,436
Sale of course products	...	3,247	2,697
	...	31,175	40,698

Policy Area: 2. Education

Policy Sector: 2.2. Tertiary and Vocational Education

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

39 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

39.1 Technical and Further Education

39.1.5 Support Services to Teachers and Students

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Staff development	18	16
Curriculum development	65	50
Student services	7	7
Library services	4	4
Marketing services	46	46
Computer development	11	10
Educational planning	26	25
Special initiatives	63	62
	240	220

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		8,570	8,511
Maintenance and working		6,958	6,968
Other services -			
Joint State/Commonwealth program against drug abuse		457	486
Textbook allowances		53	75
Contributions to joint ventures etc., with industry		489	500
Redundancies		...	2,141
Total Payments		16,527	18,681
Plus: Increase in agency cash balances		...	50
Less: Use of agency cash balances		176	...
Consolidated Fund Recurrent Payments	15,675	16,351	18,731
OUTLAYS			
Recurrent		16,527	18,681

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

39 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

39.1 Technical and Further Education

39.1.5 Support Services to Teachers and Students (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth payment for drug education campaigns	228	228	243

Policy Area: 2. Education

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

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FURTHER EDUCATION, TRAINING AND EMPLOYMENT

39 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION

39.1 Technical and Further Education

39.1.6 Administrative Support Services

Program Objective(s): To manage the Commission in accordance with legislative requirements and corporate goals and to support the substantive programs of the Commission.

Program Description: The provision of centralised administrative support services to assist the general management of the Commission.

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Senior management	18	18
Policy co-ordination	7	8
Budgetary and accounting services	54	50
Personnel and staffing services	97	56
Audit and review	15	25
Building and engineering services	87	60
General administration	166	154
	444	371

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		18,672	18,523
Maintenance and working		14,015	14,114
Other services -			
Compensation, awards etc		183	...
Exgratia payments		...	40
Redundancies		...	4,659
Total Payments		32,870	37,336
Less: Use of agency cash balances		378	...
Consolidated Fund Recurrent Payments	25,340	32,492	37,336
OUTLAYS			
Recurrent		32,870	37,336

Policy Area: 2. Education

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

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1991-92

MINISTER FOR JUSTICE

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
40 DEPARTMENT OF COURTS ADMINISTRATION			
Recurrent Services	178,000	127,473	135,265
Capital Works and Services	47,639	59,724	29,006
	225,639	187,197	164,271
41 DEPARTMENT OF CORRECTIVE SERVICES			
Recurrent Services	286,521	248,558	274,620
Capital Works and Services	126,428	109,953	111,427
	412,949	358,511	386,047
TOTAL			
Recurrent Services	464,521	376,031	409,885
Capital Works and Services	174,067	169,677	140,433
TOTAL, MINISTER FOR JUSTICE	638,588	545,708	550,318

* 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)	
	1990-91	1991-92
DEPARTMENT OF COURTS ADMINISTRATION	2,883	2,848
DEPARTMENT OF CORRECTIVE SERVICES	4,835	5,362
TOTAL, MINISTER FOR JUSTICE	7,718	8,210

MINISTER FOR JUSTICE

40 DEPARTMENT OF COURTS ADMINISTRATION

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		114,155	120,240
Maintenance and working		41,979	44,404
Other services		19,144	20,760
Total Payments		175,278	185,404
Plus: Increase in agency cash balances		187	460
Less: User charges receipts		46,805	49,389
Other sources of receipts		1,187	1,210
Consolidated Fund Recurrent Payments	178,000	127,473	135,265
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		59,902	29,062
Less: Agency sources of receipts		...	56
Use of agency cash balances		178	...
Consolidated Fund Capital Payments	47,639	59,724	29,006
Total Consolidated Fund Payments	225,639	187,197	164,271
OUTLAYS			
Recurrent		128,473	136,015
Capital		59,902	29,006

MINISTER FOR JUSTICE

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Courts and Court Administration

40.1.1 Supreme Court Services

Program Objective(s): To provide Superior Court services in the State justice system.

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Judges and Masters	47	49
Registry services and support staff	212	212
	259	261

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		14,420	15,446
Maintenance and working		2,922	2,701
Other services -			
Contribution to the management expenses of Law Courts Limited		1,568	1,568
Fees for the arbitration of civil claims		131	195
Total Payments		19,041	19,910
Less: User charges receipts		13,122	15,500
Other sources of receipts		60	80
Consolidated Fund Recurrent Payments	8,188	5,859	4,330
CAPITAL STATEMENT			
Total Capital Works and Services Payments		1,490	1,775
Consolidated Fund Capital Payments	628	1,490	1,775
Total Consolidated Fund Payments	8,816	7,349	6,105
OUTLAYS			
Recurrent		5,919	4,410
Capital		1,490	1,775

MINISTER FOR JUSTICE

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Courts and Court Administration

40.1.1 Supreme Court Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Supreme Court fees	12,000	...	...
User Charges Retained by Agency			
Supreme Court fees	...	13,122	15,500

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR JUSTICE

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Courts and Court Administration

40.1.2 Industrial Commission Services

Program Objective(s): To resolve and conciliate in industrial disputes.

Program Description: The provision of courts, judges, members and support staff to the Industrial Commission to hear industrial disputes and award variation applications. (Note: Registry services for the Industrial Commission are provided by the Department of Industrial Relations, Employment, Training and Further Education.)

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Judges and Members	11	11
Support staff	23	23
	34	34

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		2,336	2,529
Maintenance and working		777	1,131
Total Payments		3,113	3,660
Consolidated Fund Recurrent Payments	4,272	3,113	3,660
CAPITAL STATEMENT			
Total Capital Works and Services Payments		29	10
Consolidated Fund Capital Payments	...	29	10
Total Consolidated Fund Payments	4,272	3,142	3,670
OUTLAYS			
Recurrent		3,113	3,660
Capital		29	10

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR JUSTICE

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Courts and Court Administration

40.1.3 Land and Environment Court Services

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

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

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Judges and assessors	12	13
Registry services and support staff	32	33
	44	46

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		2,398	2,812
Maintenance and working		1,773	1,795
Total Payments		4,171	4,607
Less: User charges receipts		544	700
Consolidated Fund Recurrent Payments	4,984	3,627	3,907
CAPITAL STATEMENT			
Total Capital Works and Services Payments		28	10
Consolidated Fund Capital Payments	...	28	10
Total Consolidated Fund Payments	4,984	3,655	3,917
OUTLAYS			
Recurrent		3,627	3,907
Capital		28	10

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Courts and Court Administration

40.1.3 Land and Environment Court Services (cont)

PROGRAM RECEIPTS

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Receipts paid into Consolidated Fund Land and Environment Court - fees	500	...	...
User Charges Retained by Agency Land and Environment Court fees	...	544	700

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR JUSTICE

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Courts and Court Administration

40.1.4 District Court and Criminal Listing Services

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

Program Description: The provision of courts, judges, registry services and support staff to hear non-capital indictable offences and civil matters up to a limit of $100,000. The provision of an appeal mechanism for decisions handed down in Local Courts and various Tribunals. The listing of criminal proceedings for hearing in the Supreme and District Courts.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
District Court Judges	57	57
Registry services and support staff	212	211
Listing of criminal matters	35	35
	304	303

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		15,715	16,807
Maintenance and working		6,418	6,201
Other services -			
Fees for the arbitration of civil claims		660	1,085
Total Payments		22,793	24,093
Less: User charges receipts		4,463	5,400
Other sources of receipts		60	80
Consolidated Fund Recurrent Payments	25,454	18,270	18,613
CAPITAL STATEMENT			
Total Capital Works and Services Payments		33,265	7,953
Consolidated Fund Capital Payments	25,261	33,265	7,953
Total Consolidated Fund Payments	50,715	51,535	26,566
OUTLAYS			
Recurrent		18,330	18,693
Capital		33,265	7,953

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Courts and Court Administration

40.1.4 District Court and Criminal Listing Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
District Court fees	3,500	...	...
User Charges Retained by Agency			
District Court fees	...	4,463	5,400

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Courts and Court Administration

40.1.5 Local Courts Services

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Magistrates	123	123
Registry services and support staff	969	955
	1,092	1,078

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		43,359	45,909
Maintenance and working		18,725	20,229
Other services -			
Fees for the arbitration of civil claims		1,100	1,100
Fees for inquests and post mortems		790	909
Total Payments		63,974	68,147
Less: User charges receipts		19,208	19,000
Other sources of receipts		428	480
Consolidated Fund Recurrent Payments	61,766	44,338	48,667
CAPITAL STATEMENT			
Total Capital Works and Services Payments		16,561	14,994
Less: Agency sources of receipts		...	56
Consolidated Fund Capital Payments	18,626	16,561	14,938
Total Consolidated Fund Payments	80,392	60,899	63,605
OUTLAYS			
Recurrent		44,766	49,147
Capital		16,561	14,938

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Courts and Court Administration

40.1.5 Local Courts Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Family Law Court	2,900	...	...
Local Court fees	13,900	...	...
User Charges Retained by Agency			
Family Law Court	...	3,350	2,900
Local Court fees	...	15,858	16,100
	...	19,208	19,000

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR JUSTICE

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Courts and Court Administration

40.1.6 Court Support Services

Program Objective(s): To provide for the recording and transcription of proceedings of courts and tribunals. To ensure the availability of persons for selection of jurors. To provide for the security of higher court sittings. To ensure the availability of legal reference and research services.

Program Description: The provision of reporting and transcription facilities for the courts, tribunals and inquiries. The provision of a system of enrolling and summonsing jurors, the service of processes and enforcement of judgements, orders and decrees of the courts by the Sheriff, the oversight of security of higher courts. The selection, acquisition and cataloguing of legal references and the provision of research and information services.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Court reporting, sound recording and transcription services	473	452
Service and execution of court processes	111	109
Juror services	50	50
Security services for the Higher Courts	70	70
Court attendants/staffing services	131	129
Law Courts Library	21	21
N.S.W. Law Libraries	11	11
	867	842

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		27,328	28,052
Maintenance and working		7,010	8,210
Other services -			
Jury costs		6,188	7,165
Total Payments		40,526	43,427
Less: User charges receipts		9,287	8,600
Use of agency cash balances		51	...
Consolidated Fund Recurrent Payments	43,610	31,188	34,827
CAPITAL STATEMENT			
Total Capital Works and Services Payments		5,105	2,954
Consolidated Fund Capital Payments	2,350	5,105	2,954
Total Consolidated Fund Payments	45,960	36,293	37,781

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Courts and Court Administration

40.1.6 Court Support Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		31,239	34,827
Capital		5,105	2,954
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Sale of transcripts	3,500	...	...
Transcription services	1,125	...	...
Sheriff's fees	3,400	...	...
User Charges Retained by Agency			
Sale of transcripts	...	4,052	3,800
Transcription services	...	752	800
Sheriff's fees	...	4,483	4,000
	...	9,287	8,600

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Courts and Court Administration

40.1.7 Community Justice Scheme

Program Objective(s): To allow a low cost means of the settlement of private disputes between neighbours and other persons usually in a continuing relationship.

Program Description: Operation of Community Justice Centres to facilitate the settlement of disputes between persons where the traditional justice systems are not appropriate, including participation in administration of the juvenile reparation scheme.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Settlement of private disputes by mediation through Community Justice Centres	17	19

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		543	645
Maintenance and working		573	897
Total Payments		1,116	1,542
Consolidated Fund Recurrent Payments	1,780	1,116	1,542
CAPITAL STATEMENT			
Total Capital Works and Services Payments		259	20
Consolidated Fund Capital Payments	774	259	20
Total Consolidated Fund Payments	2,554	1,375	1,562
OUTLAYS			
Recurrent		1,116	1,542
Capital		259	20

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Courts and Court Administration

40.1.8 Legal Policy and Claims Services

Program Objective(s): To advise the Minister on all legal and policy issues and monitor the performance of the courts.

Program Description: Development and implementation of policy on all aspects of the N.S.W. court system. Provision of legal and parliamentary support services to the Minister. Collecting and reporting on court statistics. Administration of systems 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.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Legal policy services	6	6
Investigate and recommend to the Minister on applications for reduction, remission or annulment of convictions, penalties, fines and court orders	12	12
Court statistics unit	5	6
Statutory appointments services	1	1
	24	25

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		998	982
Maintenance and working		558	287
Other services -			
Compensation for legal costs		396	400
Total Payments		1,952	1,669
Plus: Increase in agency cash balances		238	460
Less: Other sources of receipts		639	500
Consolidated Fund Recurrent Payments	2,314	1,551	1,629

CAPITAL STATEMENT

Total Capital Works and Services Payments		178	10
Less: Use of agency cash balances		178	...
Consolidated Fund Capital Payments	...	...	10
Total Consolidated Fund Payments	2,314	1,551	1,639

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Courts and Court Administration

40.1.8 Legal Policy and Claims Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		1,952	1,669
Capital		178	10

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR JUSTICE

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Administrative Support Services

40.1.9 Administrative Support Services

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Senior management	6	6
Budgetary and accounting services	50	50
Personnel and staffing services	50	50
Management services, management audit, internal audit and other administrative services	132	130
Publications classification	1	1
Equal employment opportunity	3	3
	242	240

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		7,058	7,058
Maintenance and working		3,223	2,953
Other services -			
Costs in Criminal Cases Act		101	227
Costs awarded against the Crown in criminal matters		1,477	500
Contribution to Judges pension scheme		6,733	7,611
Total Payments		18,592	18,349
Less: User charges receipts		181	189
Other sources of receipts		...	70
Consolidated Fund Recurrent Payments	25,632	18,411	18,090
CAPITAL STATEMENT			
Total Capital Works and Services Payments		2,987	1,336
Consolidated Fund Capital Payments	...	2,987	1,336
Total Consolidated Fund Payments	25,632	21,398	19,426

MINISTER FOR JUSTICE

40 DEPARTMENT OF COURTS ADMINISTRATION

40.1 Administrative Support Services

40.1.9 Administrative Support Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		18,411	18,160
Capital		2,987	1,336
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Rents and leases	110	...	...
User Charges Retained by Agency			
Rents and leases	...	149	160
Minor user charges	...	32	29
	...	181	189

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2. Law Courts and Legal Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR JUSTICE

41 DEPARTMENT OF CORRECTIVE SERVICES

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		222,204	256,327
Maintenance and working		66,960	78,882
Depreciation		8,872	10,497
Grants and subsidies		1,120	1,110
Other services		7,813	7,407
Total Expenses		306,969	354,223
Plus: Debt repayments		485	665
Less: Non funded expenses		44,202	57,357
Decrease in inventories and prepayments		91	...
Total Payments		263,161	297,531
Plus: Increase in receivables		1,066	...
Increase in agency cash balances		6,829	1,777
Less: User charges revenue		19,766	24,232
Other sources of revenue		2,732	456
Consolidated Fund Recurrent Payments	286,521	248,558	274,620
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		111,477	113,762
Total Capital Payments		111,477	113,762
Plus: Increase in agency cash balances		1,678	...
Advances repaid to other organisations		500	1,000
Less: Agency sources of revenue		1,202	1,305
Use of agency cash balances		...	2,030
Advances received from other organisations		2,500	...
Consolidated Fund Capital Payments	126,428	109,953	111,427
Total Consolidated Fund Payments	412,949	358,511	386,047
OUTLAYS			
Recurrent		243,951	272,634
Capital		107,299	111,152

41 DEPARTMENT OF CORRECTIVE SERVICES

41.1 Alternatives to Prison

41.1.1 Pre-Sentence Assessment of Offenders

Program Objective(s): To identify all unconvicted and convicted persons who may be kept out of custody.

Program Description: Assessment of all aspects of an offender's history for the Courts to ascertain whether he/she can be kept out of prison, including assessment of drug and alcohol related problems, employment prospects and any personal or health problems. Advice on the nature of the surveillance required.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Pre-sentence reports	87	93
Assessment of suitability for community service order reports	6	6
Recording Court sentences	3	3
	96	102

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		4,412	4,875
Maintenance and working		900	1,258
Depreciation		5	7
Grants and subsidies -			
Prisoners' after-care		1	1
Other services -			
National campaign against drug abuse		260	276
Total Expenses		5,578	6,417
Less: Non funded expenses		481	920
Total Payments		5,097	5,497
Plus: Increase in agency cash balances		189	...
Consolidated Fund Recurrent Payments	5,519	5,286	5,497
OUTLAYS			
Recurrent		5,097	5,497

41 DEPARTMENT OF CORRECTIVE SERVICES

41.1 Alternatives to Prison

41.1.1 Pre-Sentence Assessment of Offenders (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Commonwealth Payment - Drug Education	130	130	138

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR JUSTICE

41 DEPARTMENT OF CORRECTIVE SERVICES

41.1 Alternatives to Prison

41.1.2 Supervision of Convicted Offenders

Program Objective(s): To supervise sentenced offenders within a community environment in order to keep them out of custody.

Program Description: Supervision of convicted offenders sentenced by the Courts to conditional liberty under the care of the Probation and Parole Service, including those required to undertake community services work. Operation of periodic detention centres in which offenders are confined at weekends.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Probation	241	231
Community service orders	25	24
Management of periodic detention centres	22	21
	288	276

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		13,236	13,193
Maintenance and working		3,145	3,844
Depreciation		118	136
Grants and subsidies - Prisoners' after-care		2	2
Total Expenses		16,501	17,175
Less: Non funded expenses		1,533	2,855
Total Payments		14,968	14,320
Plus: Increase in agency cash balances		475	...
Consolidated Fund Recurrent Payments	16,108	15,443	14,320

41 DEPARTMENT OF CORRECTIVE SERVICES

41.1 Alternatives to Prison

41.1.2 Supervision of Convicted Offenders (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Total Capital Works and Services Expenditure		3,985	16,203
Total Capital Payments		3,985	16,203
Consolidated Fund Capital Payments	2,908	3,985	16,203
Total Consolidated Fund Payments	19,016	19,428	30,523
OUTLAYS			
Recurrent		14,968	14,320
Capital		3,985	16,203

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

41 DEPARTMENT OF CORRECTIVE SERVICES

41.2 Custody of Prisoners

41.2.1 Containment of Prisoners

Program Objective(s): To confine all persons sentenced to imprisonment in a humane and disciplined manner at the appropriate level of security.

Program Description: The provision of custodial services for the supervision, protection and containment of all persons taken into custody.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Maximum security institutions	1,544	1,769
Medium security institutions	736	902
Minimum security institutions	262	402
	2,542	3,073

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		120,853	151,307
Maintenance and working		17,844	21,589
Depreciation		7,448	8,541
Other services -			
Settlement of claims for damages		1,240	50
Total Expenses		147,385	181,487
Less: Non funded expenses		32,371	34,554
Total Payments		115,014	146,933
Plus: Increase in agency cash balances		4,469	...
Less: User charges revenue		6,376	6,237
Consolidated Fund Recurrent Payments	145,520	113,107	140,696

41 DEPARTMENT OF CORRECTIVE SERVICES

41.2 Custody of Prisoners

41.2.1 Containment of Prisoners (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Total Capital Works and Services Expenditure		77,936	77,456
Total Capital Payments		77,936	77,456
Less: Agency sources of revenue		1,202	1,305
Consolidated Fund Capital Payments	96,831	76,734	76,151
Total Consolidated Fund Payments	242,351	189,841	216,847
OUTLAYS			
Recurrent		108,638	140,696
Capital		73,858	74,846
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Commonwealth prisoners	3,800	...	...
Maintenance of prohibited immigrants	200	...	...
User Charges Retained by Agency			
Rents and leases		623	548
Canteen sales		1,911	1,987
Commonwealth prisoners		3,685	3,542
Maintenance of prohibited immigrants		157	160
		6,376	6,237

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

41 DEPARTMENT OF CORRECTIVE SERVICES

41.2 Custody of Prisoners

41.2.2 Care and Welfare Services for Prisoners

Program Objective(s): To maintain the health and well-being of prisoners consistent with standards in the community.

Program Description: The provision of a range of services designed to satisfy the essential rights and needs of all persons taken into custody by appropriate access to medical, welfare and chaplaincy services and the provision of food and clothing.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Welfare services	26	31
Catering services	47	55
Care unit for prisoners with special emotional problems	29	34
Clothing and general provisions	52	61
	154	181

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		7,077	8,651
Maintenance and working		15,361	15,965
Grants and subsidies -			
Prisoners' after-care		10	9
Religious attendance on prison inmates		491	515
Other services -			
National campaign against drug abuse		1,226	1,302
Gratuities, indulgences and domestic wages for inmates		286	303
Compensation to inmates of prisons		7	10
Total Expenses		24,458	26,755
Less: Non funded expenses		888	1,700
Total Payments		23,570	25,055
Plus: Increase in agency cash balances		157	...
Less: User charges revenue		4	5
Other sources of revenue		2,153	...
Consolidated Fund Recurrent Payments	24,407	21,570	25,050

41 DEPARTMENT OF CORRECTIVE SERVICES

41.2 Custody of Prisoners

41.2.2 Care and Welfare Services for Prisoners (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Total Capital Works and Services Expenditure		2	50
Total Capital Payments		2	50
Consolidated Fund Capital Payments	18	2	50
Total Consolidated Fund Payments	24,425	21,572	25,100
OUTLAYS			
Recurrent		23,566	25,050
Capital		2	50
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Commonwealth Payment - Drug Education	631	613	651
User Charges Retained by Agency			
Sale of farm produce		4	5

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

41 DEPARTMENT OF CORRECTIVE SERVICES

41.2 Custody of Prisoners

41.2.3 Development and Education Services for Prisoners

Program Objective(s): To assist prisoners to become more responsible members of the community upon their release.

Program Description: Classification and assessment of prisoners to identify suitable development programs for educational, life and trade skills. Operation of industrial workshops etc. Provision of educational services and facilities.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Prison industries	246	234
Educational programs and other courses	94	90
Determination of eligibility for parole	59	56
Work release program - administrative support	2	2
Classification and assessment of prisoners	47	45
	448	427

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		20,589	20,409
Maintenance and working		14,435	19,665
Depreciation		642	676
Grants and subsidies -			
Prisoners' after-care		1	1
Other services -			
Gratuities, indulgences and domestic wages for inmates		2,103	2,231
Compensation to inmates of prisons		4	10
Prison industries - expenses of Consultative Council and Industries Board		3	3
Total Expenses		37,777	42,995
Less: Non funded expenses		2,690	4,917
Decrease in inventories and prepayments		91	...
Total Payments		34,996	38,078
Plus: Increase in receivables		1,066	...
Increase in agency cash balances		656	1,777
Less: User charges revenue		12,905	17,626
Other sources of revenue		120	210
Consolidated Fund Recurrent Payments	24,636	23,693	22,019

41 DEPARTMENT OF CORRECTIVE SERVICES

41.2 Custody of Prisoners

41.2.3 Development and Education Services for Prisoners (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Total Capital Works and Services Expenditure		8,298	8,858
Total Capital Payments		8,298	8,858
Plus: Increase in agency cash balances		1,678	...
Advances repaid to other organisations		500	1,000
Less: Use of agency cash balances		...	2,030
Advances received from other organisations		2,500	...
Consolidated Fund Capital Payments	4,060	7,976	7,828
Total Consolidated Fund Payments	28,696	31,669	29,847
OUTLAYS			
Recurrent		23,132	20,452
Capital		8,198	8,858
PROGRAM REVENUES			
User Charges Retained by Agency			
Accommodation work release		411	420
Prison industries		12,494	17,206
		12,905	17,626

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR JUSTICE

41 DEPARTMENT OF CORRECTIVE SERVICES

41.3 Post-Custodial Services

41.3.1 Post-Custodial Services

Program Objective(s): To assist released prisoners to integrate with the community and to avoid further offences.

Program Description: The supervision of prisoners released conditionally, cared for and given developmental opportunities, for a minimum period and with the rights of the offender limited only as necessary. These include those released on parole or under licence.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Parole	66	73
Release of prisoners under licence	13	14
After care hostels	8	8
	87	95

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,998	4,540
Maintenance and working		889	1,199
Depreciation		5	5
Grants and subsidies -			
Prisoners' after-care		543	507
Other services -			
Expenses of Parole Board		256	329
Release on Licence Board		50	66
Aboriginal Ex-Prisoners Post Release Program		202	343
Total Expenses		5,943	6,989
Less: Non funded expenses		449	856
Total Payments		5,494	6,133
Plus: Increase in agency cash balances		142	...
Consolidated Fund Recurrent Payments	5,875	5,636	6,133
OUTLAYS			
Recurrent		5,494	6,133

41 DEPARTMENT OF CORRECTIVE SERVICES

41.3 Post-Custodial Services

41.3.1 Post-Custodial Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Miscellaneous charges	270	...	...

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

41 DEPARTMENT OF CORRECTIVE SERVICES

41.4 Juvenile Justice

41.4.1 Juvenile Justice

Program Objective(s): To reduce recidivism and harmful effects of intervention in those cases where children come into conflict with the law and to provide secure facilities for dangerous offenders.

Program Description: The establishment of a range of alternatives for young people who come into conflict with the law including the provision of services to courts, and the administration and implementation of services in establishments and through community alternatives.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Pre-sentence services, diversionary services and services to courts	46	41
Sentence implementation, monitoring and review	693	694
Community education and liaison and service development	21	18
Program support	32	26
	792	779

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		31,117	31,830
Maintenance and working		5,440	5,414
Depreciation		...	330
Grants and subsidies -			
Clergymen attending establishments		72	75
Other services -			
Supervised travel of children		164	214
Professional reports, assessments and consultations		3	11
Child support and associated expenses for departmental residential care		1,965	2,048
Total Expenses		38,761	39,922
Less: Non funded expenses		3,045	6,757
Total Payments		35,716	33,165
Less: User charges revenue		240	217
Consolidated Fund Recurrent Payments	40,864	35,476	32,948

41 DEPARTMENT OF CORRECTIVE SERVICES

41.4 Juvenile Justice

41.4.1 Juvenile Justice (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Total Capital Works and Services Expenditure		18,552	7,595
Total Capital Payments		18,552	7,595
Consolidated Fund Capital Payments	21,239	18,552	7,595
Total Consolidated Fund Payments	62,103	54,028	40,543
OUTLAYS			
Recurrent		35,476	32,948
Capital		18,552	7,595
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Minor user charges	39	...	...
User Charges Retained by Agency			
Sale of farm produce		98	120
Minor user charges		142	97
		240	217

Policy Area: 1. Law Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

41 DEPARTMENT OF CORRECTIVE SERVICES

41.5 Support and Administration

41.5.1 Policy Advice and Co-ordination

Program Objective(s): To provide the direction necessary to ensure that the corporate goals of the Department are achieved.

Program Description: Senior management and policy development of the Department.

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Ministerial staff	11	10
Internal investigations	20	18
Senior management	4	4
Corrective Services Advisory Council	1	1
Police officers	4	4
Official visitors	2	2
	42	39

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,182	3,072
Maintenance and working		857	1,120
Depreciation		6	8
Other services - Official Visitors Scheme		44	211
Total Expenses		4,089	4,411
Less: Non funded expenses		354	679
Total Payments		3,735	3,732
Plus: Increase in agency cash balances		97	...
Consolidated Fund Recurrent Payments	3,992	3,832	3,732

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		...	550
Total Capital Payments		...	550
Consolidated Fund Capital Payments	...	...	550
Total Consolidated Fund Payments	3,992	3,832	4,282

41 DEPARTMENT OF CORRECTIVE SERVICES

41.5 Support and Administration

41.5.1 Policy Advice and Co-ordination (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		3,735	3,732
Capital		...	550

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR JUSTICE

41 DEPARTMENT OF CORRECTIVE SERVICES

41.5 Support and Administration

41.5.2 Internal Management Services

Program Objective(s): To provide adequate support systems for the effective operation of the Department.

Program Description: The provision of resources and administrative support to senior management and the Department.

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Secretariat and other services	110	112
Probation and Parole Service - senior management and administrative support	40	41
Custodial services - senior management and administrative support	32	32
Budgetary and accounting services	28	28
Internal audit	7	7
Records	16	16
Information services	29	29
Personnel and staffing services	80	81
Research	16	16
Staff development	14	14
Officers' training school	14	14
	386	390

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Employee related		17,740	18,450
Maintenance and working		8,089	8,828
Depreciation		648	794
Total Expenses		26,477	28,072
Plus: Debt repayments		485	665
Less: Non funded expenses		2,391	4,119
Total Payments		24,571	24,618
Plus: Increase in agency cash balances		644	...
Less: User charges revenue		241	147
Other sources of revenue		459	246
Consolidated Fund Recurrent Payments	19,600	24,515	24,225

41 DEPARTMENT OF CORRECTIVE SERVICES

41.5 Support and Administration

41.5.2 Internal Management Services (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Total Capital Works and Services Expenditure		2,704	3,050
Total Capital Payments		2,704	3,050
Consolidated Fund Capital Payments	1,372	2,704	3,050
Total Consolidated Fund Payments	20,972	27,219	27,275
OUTLAYS			
Recurrent		23,845	23,806
Capital		2,704	3,050
PROGRAM REVENUES			
User Charges Retained by Agency			
Rents and leases		48	42
Minor user charges		193	105
		241	147

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3. Corrective Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1991-92

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
42 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES			
Recurrent Services	55,300	56,863	56,802
Capital Works and Services	...	96	909
	55,300	56,959	57,711
43 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER			
Recurrent Services	11,202	11,563	10,272
Capital Works and Services	19,085	14,665	24,616
	30,287	26,228	34,888
TOTAL			
Recurrent Services	66,502	68,426	67,074
Capital Works and Services	19,085	14,761	25,525
TOTAL, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES	85,587	83,187	92,599

* 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)	
	1990-91	1991-92
DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES	201	219
COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER	...	...
TOTAL, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES	201	219

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

42 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		10,028	10,231
Maintenance and working		5,681	4,632
Depreciation		450	455
Grants and subsidies		42,774	46,046
Other services		70	385
Total Expenses		59,003	61,749
Less: Non funded expenses		1,883	2,146
Total Payments		57,120	59,603
Plus: Increase in agency cash balances		2,587	...
Less: User charges revenue		125	81
Other sources of revenue		2,719	71
Use of agency cash balances		...	2,649
Consolidated Fund Recurrent Payments	55,300	56,863	56,802
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		96	909
Total Capital Payments		96	909
Consolidated Fund Capital Payments	...	96	909
Total Consolidated Fund Payments	55,300	56,959	57,711
OUTLAYS			
Recurrent		56,995	59,522
Capital		96	909

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

42 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES

42.1 Development, Oversight of and Assistance to Local Government

42.1.1 Development, Oversight of and Assistance to Local Government

Program Objective(s): To promote an effective, efficient, responsive and accountable system of local government in New South Wales, advise the Minister, implement government policy and to administer the legislation assigned to the local government portfolio.

Program Description: Development of policy 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 moneys, received from the Commonwealth under tax-sharing arrangements, to councils as well as oversight of council borrowings. Intervention in or control of certain activities of councils and individuals by means of approvals, proclamations, inquiries, licences, and certifications. Provision of administrative support services to the Department.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Ministerial staff	...	12*
Executive control	3	3
Review of Local Government boundaries	3	3
Financial control	5	4
Financial assistance to councils	14	14
Building Regulation Advisory Service and licensing of certain buildings	28	29
Assessment of qualifications of council servants	2	2
Licensing of caravan parks and camping grounds	6	6
Administrative support services	36	38
Policy development, research and information	11	12
Management audit and investigations	13	13
Home and Community Care	2	3
Client liaison and legal advice	19	18
Review of Local Government Act	7	8
	149	165

* Transferred from former Department of Business and Consumer Affairs

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		7,411	7,491
Maintenance and working		4,173	3,495
Depreciation		401	406
Grants and subsidies -			
Home and community care program (other than Home Care Service)		...	2,546
Local government projects		160	500
Total Expenses		12,145	14,438

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

42 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES

42.1 Development, Oversight of and Assistance to Local Government

42.1.1 Development, Oversight of and Assistance to Local Government (cont)

OPERATING STATEMENT (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Less: Non funded expenses		1,550	1,686
Total Payments		10,595	12,752
Plus: Increase in agency cash balances		2,587	...
Less: User charges revenue		125	81
Other sources of revenue		2,719	71
Use of agency cash balances		...	2,282
Consolidated Fund Recurrent Payments	9,298	10,338	10,318
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		96	909
Total Capital Payments		96	909
Consolidated Fund Capital Payments	...	96	909
Total Consolidated Fund Payments	9,298	10,434	11,227
OUTLAYS			
Recurrent		10,470	12,671
Capital		96	909
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Local Government Certificate fees	33	50	30
User Charges Retained by Agency			
Minor user charges	...	125	81

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

42 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES

42.1 Development, Oversight of and Assistance to Local Government

42.1.2 Rate Rebates for Pensioners

Program Objective(s): To grant relief from shire and municipal rates to certain classes of pensioners.

Program Description: The distribution of subsidies to shires and municipalities in respect of half the cost of rate concessions (generally a 50% reduction in rates up to a maximum of $212.50) granted to certain classes of pensioners.

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Grants and subsidies - Assistance to shires and municipalities		42,614	43,000
Total Expenses		42,614	43,000
Total Payments		42,614	43,000
Consolidated Fund Recurrent Payments	43,000	42,614	43,000
OUTLAYS			
Recurrent		42,614	43,000

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

42 DEPARTMENT OF LOCAL GOVERNMENT AND CO-OPERATIVES

42.2 Development, Oversight of and Assistance to Local Government and Co-operatives

42.2.1 Development and Regulation of Co-operative Type Organisations

Program Objective(s): To encourage the development and growth of the co-operative industry in New South Wales while maintaining public confidence and adherence to legislative requirements.

Program Description: Advise on policy, legislative and administrative matters relating to co-operative organisations. Provide registry and information services. Administer and review legislation. Monitor the finances, management and performance of co-operative organisations.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Executive	1	1
Administrative support	12	12
Policy and development	7	8
Support services	11	11
Legal and rules	9	9
Monitoring and inspection	12	13
	52	54

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		2,617	2,740
Maintenance and working		1,508	1,137
Depreciation		49	49
Other services -			
Marketing and promotion activities		18	30
Assistance to industry		44	350
Indemnity payments		8	5
Total Expenses		4,244	4,311
Less: Non funded expenses		333	460
Total Payments		3,911	3,851
Less: Use of agency cash balances		...	367
Consolidated Fund Recurrent Payments	3,002	3,911	3,484
OUTLAYS			
Recurrent	3,002	3,911	3,851

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

43 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		...	...
Grants and subsidies		11,563	10,272
Total Payments		11,563	10,272
Consolidated Fund Recurrent Payments	11,202	11,563	10,272
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS	19,085	14,665	24,616
Consolidated Fund Capital Payments	19,085	14,665	24,616
Total Consolidated Fund Capital Payments	30,287	26,228	34,888
OUTLAYS			
Recurrent		11,563	10,272
Capital		14,665	24,616

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR CO-OPERATIVES

43 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER

43.1 Property Services Group

43.1.1 Property Services Group

Program Objective(s): To act as the vehicle for the provision of community/general government services in relation to the management of the State Government property portfolio and the development of Homebush Bay.

Program Description: Payments to the Property Services Group for the management of the State Government property portfolio and the development of Homebush Bay.

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Grants and subsidies -			
Homebush Bay development		2,473	2,729
Property management		4,161	4,147
Property for Community Purposes Panel		...	150
Facility Planning and Policy Unit and Government Property Register		767	1,451
Communication costs in multiple occupancy buildings		...	1,795
Public Servant Housing Authority		4,162	...
Total Payments		11,563	10,272
Consolidated Fund Recurrent Payments	11,202	11,563	10,272
CAPITAL STATEMENT			
Total Capital Works and Services Payments	19,085	14,665	24,616
Consolidated Fund Capital Payments	19,085	14,665	24,616
Total Consolidated Fund Payments	30,287	26,228	34,888
OUTLAYS			
Recurrent		11,563	10,272
Capital		14,665	24,616

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1991-92

MINISTER FOR NATURAL RESOURCES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
44 DEPARTMENT OF WATER RESOURCES			
Recurrent Services	75,120	99,146	98,465
Capital Works and Services	44,875	12,763	29,506
	119,995	111,909	127,971
45 DEPARTMENT OF MINERAL RESOURCES			
Recurrent Services	34,384	32,553	32,126
Capital Works and Services	1,976	2,351	716
	36,360	34,904	32,842
46 OFFICE OF FISHERIES			
Recurrent Services	16,990	17,125	16,929
Capital Works and Services	1,023	1,052	660
	18,013	18,177	17,589
47 COAL COMPENSATION BOARD			
Recurrent Services	2,366	2,320	2,418
Capital Works and Services	50,000	50,000	25,000
	52,366	52,320	27,418
TOTAL			
Recurrent Services	128,860	151,144	149,938
Capital Works and Services	97,874	66,166	55,882
TOTAL, MINISTER FOR NATURAL RESOURCES	226,734	217,310	205,820

* 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 NATURAL RESOURCES

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1990-91	1991-92
DEPARTMENT OF WATER RESOURCES	1,021	935
DEPARTMENT OF MINERAL RESOURCES	426	422
OFFICE OF FISHERIES	293	303
COAL COMPENSATION BOARD	45	45
TOTAL, MINISTER FOR NATURAL RESOURCES	1,785	1,705

MINISTER FOR NATURAL RESOURCES

44 DEPARTMENT OF WATER RESOURCES

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		31,485	30,402
Maintenance and working		15,110	17,924
Depreciation		5,050	5,050
Grants and subsidies		20,151	20,514
Other services		48,835	47,443
Total Expenses		120,631	121,333
Plus: Debt repayments		587	587
Less: Non funded expenses		9,491	9,750
Total Payments		111,727	112,170
Plus: Increase in agency cash balances		1,260	...
Less: User charges revenue		13,841	13,705
Consolidated Fund Recurrent Payments	75,120	99,146	98,465
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		31,387	46,329
Total Capital Payments		31,387	46,329
Plus: Increase in agency cash balances		288	...
Less: Agency sources of revenue		3,559	397
Use of agency cash balances		...	288
Advances received from other organisations		15,353	16,138
Consolidated Fund Capital Payments	44,875	12,763	29,506
Total Consolidated Fund Payments	119,995	111,909	127,971
OUTLAYS			
Recurrent		97,299	97,878
Capital		27,828	45,932

MINISTER FOR NATURAL RESOURCES

44 DEPARTMENT OF WATER RESOURCES

44.1 Water Resource Management

44.1.1 Water Resource Management

Program Objective(s): To manage the State's water resources in an effective manner for the community. To preserve certain areas which contain scientific, cultural and aesthetic values associated with the State's water resources for the benefit of present and future generations.

Program Description: State-wide water planning, water regulation and allocation, water quality and environment management.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Water resource data management	198	180
State water planning	39	35
Water quality management	28	25
Environmental management	22	20
Surface water management	132	120
Groundwater management	37	34
Inter Government water management	94	94
Administration	171	155
	721	663

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		22,235	21,491
Maintenance and working		10,670	12,725
Depreciation		972	972
Grants and subsidies -			
National Resources Management Strategy Intra-State Program		454	1,801
Water Research Foundation		15	15
Other services -			
N.S.W. - Queensland Border Rivers Commission		386	386
Murray Darling Basin Commission		8,913	9,143
Interstate agreements various works		100	100
Water quality management		980	...
Interest - Treasury Corporation		6,123	6,006
Total Expenses		50,848	52,639
Less: Non funded expenses		4,125	4,309
Total Payments		46,723	48,330
Plus: Increase in agency cash balances		1,260	...
Less: User charges revenue		12,097	13,312
Consolidated Fund Recurrent Payments	17,528	35,886	35,018

MINISTER FOR NATURAL RESOURCES

44 DEPARTMENT OF WATER RESOURCES

44.1 Water Resource Management

44.1.1 Water Resource Management (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		5,793	3,191
Total Capital Payments		5,793	3,191
Plus: Increase in agency cash balances		288	...
Less: Agency sources of revenue		3,559	397
Use of agency cash balances		...	288
Advances received from other organisations		...	754
Consolidated Fund Capital Payments	15,049	2,522	1,752
Total Consolidated Fund Payments	32,577	38,408	36,770
OUTLAYS			
Recurrent		34,626	35,018
Capital		2,234	2,794
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Fees under the Water Act	317	...	1,449
Recovery of Murray Darling Basin Commission costs	...	...	1,035
Commonwealth Payment - Natural Resource Management	...	...	881
User Charges Retained by Agency			
Fees for services		1,548	152
Consulting services		1,910	1,269
Solicitors enquiry fees		108	109
Murray-Darling Basin Commission		7,196	10,208
River management agreements		1,335	1,574
		12,097	13,312

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

44 DEPARTMENT OF WATER RESOURCES

44.2 Rural Water Supply and Associated Services

44.2.1 Water Resource Development

Program Objective(s): To plan and develop new water supplies to meet justifiable needs for water.

Program Description: Project development, environmental impact assessment, design and construction activities where these relate to structures intended to further develop the State's water resources.

Activities:	Average Staffing (EFT) 1990-91	1991-92
Resource development	5	2

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Employee related		51	20
Maintenance and working		25	12
Grants and subsidies -			
Darling River Weirs - subsidy to Bourke Shire Council		102	101
Other services -			
Interest - Treasury Corporation		12,277	12,041
Total Expenses		12,455	12,174
Plus: Debt repayments		587	587
Total Payments		13,042	12,761
Consolidated Fund Recurrent Payments	14,906	13,042	12,761

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		312	199
Total Capital Payments		312	199
Less: Advances received from other organisations		...	85
Consolidated Fund Capital Payments	378	312	114
Total Consolidated Fund Payments	15,284	13,354	12,875

MINISTER FOR NATURAL RESOURCES

44 DEPARTMENT OF WATER RESOURCES

44.2 Rural Water Supply and Associated Services

44.2.1 Water Resource Development (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		12,455	12,174
Capital		312	199

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

44 DEPARTMENT OF WATER RESOURCES

44.2 Rural Water Supply and Associated Services

44.2.2 Rural Water Supply and Associated Services

Program Objective(s): To provide a water supply of the quality, quantity and reliability required to meet the needs of irrigated agriculture and other rural uses while implementing all possible measures to improve the efficiency with which water is delivered and used. To set prices and charges which equitably recover costs associated with the provision of water supply and other services, taking into account explicit Government subsidies where they apply.

Program Description: Operation and maintenance of water storages and weirs to regulate the quantity and quality of stream flows for water supply.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Storages	41	37
Weirs and regulators	3	3
Salinity and drainage	45	40
Dams Safety Committee	3	3
Administration	29	26
	121	109

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,700	3,577
Maintenance and working		1,776	2,087
Depreciation		3,810	3,810
Grants and subsidies -			
Contribution to Irrigation Areas and Districts		12,680	11,595
CSIRO research station Griffith		4	4
Operations of irrigation areas and districts		779	...
Other services -			
Government share of river operation costs		2,240	2,240
Dams Safety Committee		331	345
Interest		15,008	14,753
Total Expenses		40,328	38,411
Less: Non funded expenses		4,343	4,374
Total Payments		35,985	34,037
Less: User charges revenue		1,744	393
Consolidated Fund Recurrent Payments	35,582	34,241	33,644

MINISTER FOR NATURAL RESOURCES

44 DEPARTMENT OF WATER RESOURCES

44.2 Rural Water Supply and Associated Services

44.2.2 Rural Water Supply and Associated Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		23,678	41,489
Total Capital Payments		23,678	41,489
Less: Advances received from other organisations		15,353	14,644
Consolidated Fund Capital Payments	22,162	8,325	26,845
Total Consolidated Fund Payments	57,744	42,566	60,489
OUTLAYS			
Recurrent		34,241	33,644
Capital		23,678	41,489
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Charges under S22C Water Act	5,508	...	...
Water Delivery Charges	1,539	...	...
Commonwealth Payment - Murray Salinity	1,300	3,050	3,155
User Charges Retained by Agency			
Rental of cottages	...	274	291
Minor user charges	...	1,470	102
	...	1,744	393

Policy Area: 7. Economic Services

Policy Sector: 7.1. Agriculture, Forestry and Fishing

(Refer Blue Tables in Budget Paper No. 2)

44 DEPARTMENT OF WATER RESOURCES

44.2 Rural Water Supply and Associated Services

44.2.3 River Channel and Floodplain Protection

Program Objective(s): To minimise the adverse effects of river channel erosion and flooding on communities, their productive assets and the environment. To distribute the costs of river channel and floodplain protection equitably amongst beneficiaries except where explicit Government subsidies apply.

Program Description: Delineating flood problems and devising and implementing solutions. Undertaking of works to prevent or arrest damage resulting from stream channel erosion.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Urban and rural floodplain protection	103	97
Riverine corridor management	22	20
Total catchment management	6	5
Administration	43	39
	174	161

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		5,499	5,314
Maintenance and working		2,639	3,100
Depreciation		268	268
Grants and subsidies -			
Joint Federal/State Water Resource Assessment Program - grants to local government		5,020	5,693
Other services -			
Interest		2,477	2,429
Total Expenses		15,903	16,804
Less: Non funded expenses		1,023	1,067
Total Payments		14,880	15,737
Consolidated Fund Recurrent Payments	5,821	14,880	15,737

44 DEPARTMENT OF WATER RESOURCES

44.2 Rural Water Supply and Associated Services

44.2.3 River Channel and Floodplain Protection (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		1,604	1,450
Total Capital Payments		1,604	1,450
Less: Advances received from other organisations		...	655
Consolidated Fund Capital Payments	7,286	1,604	795
Total Consolidated Fund Payments	13,107	16,484	16,532
OUTLAYS			
Recurrent		14,880	15,737
Capital		1,604	1,450
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Commonwealth Payment - National Water Resources	...	...	3,466
Commonwealth Payment - Other Water Resource Works	1,980	...	...

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

44 DEPARTMENT OF WATER RESOURCES

44.3 Subsidies to Other Water Supply Organisations

44.3.1 Subsidies to Other Water Supply Organisations

Program Objective(s): To grant relief from water and sewerage rates to certain classes of pensioners and subsidise the Broken Hill and Cobar Water Supply.

Program Description: The distribution of subsidies to Broken Hill Water Board in respect of half the cost of rate concessions (a 50% reduction in rates up to a maximum of $150) granted to certain classes of pensioners and provision of subsidies to Broken Hill Water Board and Cobar Water Supply for supply of water.

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Grants and subsidies -			
Cobar Water Supply		101	106
Broken Hill Water Board		775	974
Broken Hill Water Board for rate rebates to pensioners		221	225
Total Expenses		1,097	1,305
Total Payments		1,097	1,305
Consolidated Fund Recurrent Payments	1,283	1,097	1,305
OUTLAYS			
Recurrent		1,097	1,305

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

45 DEPARTMENT OF MINERAL RESOURCES

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		25,521	27,091
Maintenance and working		13,030	10,853
Depreciation		560	573
Grants and subsidies		1,108	1,351
Other services		2,812	2,875
Total Expenses		43,031	42,743
Less: Non funded expenses		6,566	6,579
Total Payments		36,465	36,164
Plus: Increase in agency cash balances		270	26
Less: User charges revenue		2,754	3,764
Other sources of revenue		1,428	300
Consolidated Fund Recurrent Payments	34,384	32,553	32,126
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		2,351	716
Total Capital Payments		2,351	716
Consolidated Fund Capital Payments	1,976	2,351	716
Total Consolidated Fund Payments	36,360	34,904	32,842
OUTLAYS			
Recurrent		33,711	32,400
Capital		2,351	716

MINISTER FOR NATURAL RESOURCES

45 DEPARTMENT OF MINERAL RESOURCES

45.1 Mineral Resources

45.1.1 Mineral Resources Development

Program Objective(s): To promote the responsible development, management and utilisation of the mineral resources of New South Wales.

Program Description: Developing policy, reviewing legislation and planning for co-ordinated development of the State mineral sectors. Gathering, distributing and interpreting information regarding the minerals potential for economic development. Promoting balanced land use decisions and sound environmental practice in the minerals sectors in keeping with the principles of sustainable development. Facilitating research and development relating to the minerals sectors. Facilitating the responsible development and operation of the exploration, mining and mineral processing industries. Promoting and regulating where appropriate, safety in the minerals industries workforce.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Planning for coordinated development	4	8
Geological services	56	62
Issue and control of mining titles and authorities	59	66
Monitoring of mining and rehabilitation controls	114	105
Development laboratory	21	21
Executive support staff	10	13
	264	275

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		16,992	18,328
Maintenance and working		5,186	6,065
Depreciation		100	100
Grants and subsidies -			
Ambulance classes and safety first operations contributions		...	5
District Check Inspectors subsidisation of costs		80	80
Other services -			
State's share of cost of administration of Joint Coal Board		2,179	2,271
Inquiries into mine disasters etc - expenses		12	18
Expenses in connection with promotion of safety in industry		5	5
Regulation of mines, quarries and dredges - examinations		49	56
Mineral exploration and the encouragement of prospecting		447	400
Remedial works to mined areas etc		120	125
Total Expenses		25,170	27,453

MINISTER FOR NATURAL RESOURCES

45 DEPARTMENT OF MINERAL RESOURCES

45.1 Mineral Resources

45.1.1 Mineral Resources Development (cont)

OPERATING STATEMENT (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Less: Non funded expenses		4,135	4,135
Total Payments		21,035	23,318
Plus: Increase in agency cash balances		240	26
Less: User charges revenue		210	675
Other sources of revenue		1,336	215
Consolidated Fund Recurrent Payments	20,854	19,729	22,454

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		556	400
Total Capital Payments		556	400
Consolidated Fund Capital Payments	556	556	400
Total Consolidated Fund Payments	21,410	20,285	22,854

OUTLAYS

Recurrent		20,825	22,643
Capital		556	400

PROGRAM RECEIPTS/REVENUES

Receipts due to Consolidated Fund			
Mining Leases	2,008	2,101	2,190
Mining Royalties	137,680	155,006	145,550
Mining - Tender Area Moneys	1,433	1,315	1,100
Mineral Resources Fees	126	127	125
Miscellaneous Services	70	40	70

MINISTER FOR NATURAL RESOURCES

45 DEPARTMENT OF MINERAL RESOURCES

45.1 Mineral Resources

45.1.1 Mineral Resources Development (cont)

PROGRAM RECEIPTS/REVENUES (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
User Charges Retained by Agency			
Rents and leases		...	10
Commissions		...	6
Consulting services		103	420
Geophysical data		107	239
		210	675

Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

45 DEPARTMENT OF MINERAL RESOURCES

45.1 Mineral Resources

45.1.2 Public Affairs and Corporate Management

Program Objective(s): To facilitate the responsible development, management and utilisation of the mineral resources of New South Wales through provision of specialised support services.

Program Description: Providing support services to the Minister and Executive. Provision of staff training facilities. Development of information and business systems.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Information and public affairs	34	30
Graphics services	32	32
Information systems	9	8
Financial services	25	24
Personnel services	10	8
Administration branch	15	13
Legal services	7	7
Planning, review and audit	...	6
Organisation development	11	6
Executive support staff	10	11
Ministerial staff	8	...
Commercialisation	1	2
	162	147

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		8,529	8,763
Maintenance and working		7,844	4,788
Depreciation		460	473
Grants and subsidies -			
Geological and Mining Museum Trust		1,028	1,266
Total Expenses		17,861	15,290
Less: Non funded expenses		2,431	2,444
Total Payments		15,430	12,846
Plus: Increase in agency cash balances		30	...
Less: User charges revenue		2,544	3,089
Other sources of revenue		92	85
Consolidated Fund Recurrent Payments	13,530	12,824	9,672

45 DEPARTMENT OF MINERAL RESOURCES

45.1 Mineral Resources

45.1.2 Public Affairs and Corporate Management (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		1,795	316
Total Capital Payments		1,795	316
Consolidated Fund Capital Payments	1,420	1,795	316
Total Consolidated Fund Payments	14,950	14,619	9,988
OUTLAYS			
Recurrent		12,886	9,757
Capital		1,795	316
PROGRAM REVENUES			
User Charges Retained by Agency			
Commissions	...	...	3
Publication sales	...	...	80
Consulting services		65	142
Recoupment of advertising costs etc		163	364
Recoupment of administration costs from Office of Energy		2,316	2,500
		2,544	3,089

Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

46 OFFICE OF FISHERIES

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		12,067	11,849
Maintenance and working		6,412	6,377
Other services		402	473
Total Payments		18,881	18,699
Plus: Increase in agency cash balances		110	100
Less: Other sources of receipts		1,866	1,870
Consolidated Fund Recurrent Payments	16,990	17,125	16,929
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		1,162	760
Less: Use of agency cash balances		110	100
Consolidated Fund Capital Payments	1,023	1,052	660
Total Consolidated Fund Payments	18,013	18,177	17,589
OUTLAYS			
Recurrent		18,881	18,699
Capital		1,162	760

MINISTER FOR NATURAL RESOURCES

46 OFFICE OF FISHERIES

46.1 Fisheries Management

46.1.1 Fisheries Management

Program Objective(s): To manage the aquatic habitat and fish resources, in order to conserve fish stocks and maximise the sustainable yield for commercial and recreational fishers.

Program Description: Management, research and compliance requirements to maximise sustainable harvest for commercial and recreational fishers, to restore and conserve fish stocks and fish habitat, and to facilitate the development of new aquaculture and fishing industries.

Activities:

	Average Staffing (EFT)c	
	1990-91	1991-92
Management of fisheries and aquaculture	12	12
Research of fisheries and aquaculture, biological and environment studies	155	160
Licensing and support	13	13
Compliance activities	89	93
Administrative support and general administration	24	25
	293	303

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		12,067	11,849
Maintenance and working		6,412	6,377
Other services -			
NSW Recreational Fishing Advisory Council - expenses		12	12
Meshing of sharks		309	380
Contribution to Danish Seine research		81	81
Total Payments		18,881	18,699
Plus: Increase in agency cash balances		110	100
Less: Other sources of receipts		1,866	1,870
Consolidated Fund Recurrent Payments	16,990	17,125	16,929

CAPITAL STATEMENT

Total Capital Works and Services Payments		1,162	760
Less: Use of agency cash balances		110	100
Consolidated Fund Capital Payments	1,023	1,052	660
Total Consolidated Fund Payments	18,013	18,177	17,589

MINISTER FOR NATURAL RESOURCES

46 OFFICE OF FISHERIES

46.1 Fisheries Management

46.1.1 Fisheries Management (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		18,881	18,699
Capital		1,162	760
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund Miscellaneous Services	1,162	921	1,162

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

47 COAL COMPENSATION BOARD

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,546	1,595
Maintenance and working		657	803
Depreciation		94	96
Other services		25	30
Total Expenses		2,322	2,524
Less: Non funded expenses		94	96
Total Payments		2,228	2,428
Plus: Increase in agency cash balances		92	...
Less: Use of agency cash balances		...	10
Consolidated Fund Recurrent Payments	2,366	2,320	2,418
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		48,870	26,100
Less: Increase in accrued expenditure		684	...
Total Capital Payments		48,186	26,100
Plus: Increase in agency cash balances		1,828	...
Less: Agency sources of revenue		14	...
Use of agency cash balances		...	1,100
Consolidated Fund Capital Payments	50,000	50,000	25,000
Total Consolidated Fund Payments	52,366	52,320	27,418
OUTLAYS			
Recurrent		2,228	2,428
Capital		48,172	26,100

MINISTER FOR NATURAL RESOURCES

47 COAL COMPENSATION BOARD

47.1 Compensation for Repurchase of Property Rights

47.1.1 Compensation for Repurchase of Property Rights

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

Program Description: Investigation and determination of claims for compensation payments by former owners of coal acquired by the State under the Coal Acquisition Act 1981.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Verification of eligibility of claims	6	6
Assessment of compensation	25	25
Executive and administrative services	14	14
	45	45

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,546	1,595
Maintenance and working		657	803
Depreciation		94	96
Other services - Coal Compensation Tribunal		25	30
Total Expenses		2,322	2,524
Less: Non funded expenses		94	96
Total Payments		2,228	2,428
Plus: Increase in agency cash balances		92	...
Less: Use of agency cash balances		...	10
Consolidated Fund Recurrent Payments	2,366	2,320	2,418

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		48,870	26,100
Less: Increase in accrued expenditure		684	...
Total Capital Payments		48,186	26,100

MINISTER FOR NATURAL RESOURCES

47 COAL COMPENSATION BOARD

47.1 Compensation for Repurchase of Property Rights

47.1.1 Compensation for Repurchase of Property Rights (cont)

CAPITAL STATEMENT (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Plus: Increase in agency cash balances		1,828	...
Less: Agency sources of revenue		14	...
Use of agency cash balances		...	1,100
Consolidated Fund Capital Payments	50,000	50,000	25,000
Total Consolidated Fund Payments	52,366	52,320	27,418

OUTLAYS			
Recurrent		2,228	2,428
Capital		48,172	26,100

Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR PLANNING AND MINISTER FOR ENERGY

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
48 DEPARTMENT OF PLANNING			
Recurrent Services	44,068	38,159	39,680
Capital Works and Services	3,446	4,961	3,329
	47,514	43,120	43,009
49 OFFICE OF ENERGY			
Recurrent Services	1,400	1,400	2,165
	1,400	1,400	2,165
50 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER			
Recurrent Services	12,000	19,180	15,760
Capital Works and Services	14,100	8,100	3,678
	26,100	27,280	19,438
TOTAL			
Recurrent Services	57,468	58,739	57,605
Capital Works and Services	17,546	13,061	7,007
TOTAL, MINISTER FOR PLANNING AND MINISTER FOR ENERGY	75,014	71,800	64,612

* 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 PLANNING AND MINISTER FOR ENERGY

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1990-91	1991-92
DEPARTMENT OF PLANNING	429	419
OFFICE OF ENERGY	104	97
COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER	...	...
TOTAL, MINISTER FOR PLANNING AND MINISTER FOR ENERGY	533	516

MINISTER FOR PLANNING AND MINISTER FOR ENERGY

48 DEPARTMENT OF PLANNING

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		22,251	22,977
Maintenance and working		9,048	9,667
Depreciation		102	180
Grants and subsidies		50	50
Other services		14,452	16,274
Total Expenses		45,903	49,148
Less: Non funded expenses		5,356	4,977
Total Payments		40,547	44,171
Plus: Increase in receivables		3	...
Less: User charges revenue		1,368	1,642
Other sources of revenue		715	550
Use of agency cash balances		308	2,299
Consolidated Fund Recurrent Payments	44,068	38,159	39,680
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		3,305	4,829
Total Capital Payments		3,305	4,829
Plus: Increase in agency cash balances		1,656	...
Less: Use of agency cash balances		...	1,500
Consolidated Fund Capital Payments	3,446	4,961	3,329
Total Consolidated Fund Payments	47,514	43,120	43,009
OUTLAYS			
Recurrent		39,182	42,529
Capital		3,305	4,829

MINISTER FOR PLANNING AND MINISTER FOR ENERGY

48 DEPARTMENT OF PLANNING

48.1 Environmental Planning and Conservation

48.1.1 Promotion and Co-ordination of Environmental Planning and Assessment

Program Objective(s): To encourage proper management, development and conservation of resources and environmental protection.

Program Description: Preparation and/or processing of environmental planning instruments. Dealing with development applications and proposals. Formulation of environment planning policies. Research into environmental planning matters and dissemination of information to public.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Examination and preparation of environmental planning instruments	94	88
Consideration and determination of development applications	34	30
Assessment of environmental impact of development proposals	29	28
Promotion and co-ordination of orderly and economic use and development of land and conservation planning	70	70
Research and studies	39	39
Dissemination of information	13	22
	279	277

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		13,460	13,814
Maintenance and working		5,433	5,455
Depreciation		48	84
Grants and subsidies -			
Environment and conservation organisations		50	50
Other services -			
Residential land monitoring program		44	46
Committee fees and expenses		44	27
Legal expenses in court actions		201	278
Financial assistance to community projects		5,582	8,243
Area Assistance Scheme "pick-up" costs		106	200
Total Expenses		24,968	28,197
Less: Non funded expenses		2,688	2,993
Total Payments		22,280	25,204
Plus: Increase in receivables		3	...

MINISTER FOR PLANNING AND MINISTER FOR ENERGY

48 DEPARTMENT OF PLANNING

48.1 Environmental Planning and Conservation

48.1.1 Promotion and Co-ordination of Environmental Planning and Assessment (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE (cont)			
Less: User charges revenue		1,368	1,642
Other sources of revenue		715	550
Use of agency cash balances		308	2,299
Consolidated Fund Recurrent Payments	22,335	19,892	20,713
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		342	87
Total Capital Payments		342	87
Consolidated Fund Capital Payments	102	342	87
Total Consolidated Fund Payments	22,437	20,234	20,800
OUTLAYS			
Recurrent		20,915	23,562
Capital		342	87
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Fees for Services	54	117	...
User Charges Retained by Agency			
Recoupment of administration cost	...	1,175	1,218
Minor user charges	...	193	424
	...	1,368	1,642

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 PLANNING AND MINISTER FOR ENERGY

48 DEPARTMENT OF PLANNING

48.1 Environmental Planning and Conservation

48.1.2 Provision of Land for Public Purposes (other than for Environmental Heritage and Coastal Conservation)

Program Objective(s): To ensure land is available for public purposes.

Program Description: Acquisition of land for open space, roads and other public purposes. Management of such land until required for acquired purpose and disposal of such land to public and other bodies for acquired purpose.

Activities:	Average Staffing (EFT) 1990-91	1991-92
Acquisition, management and disposal of land for public purposes	36	34

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,650	1,602
Maintenance and working		347	350
Depreciation		2	3
Other services -			
Contribution to debt servicing costs of the Sydney Region Development Fund		8,462	7,475
Total Expenses		10,461	9,430
Less: Non funded expenses		432	343
Total Payments		10,029	9,087
Consolidated Fund Recurrent Payments	10,587	10,029	9,087

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		834	20
Total Capital Payments		834	20
Consolidated Fund Capital Payments	22	834	20
Total Consolidated Fund Payments	10,609	10,863	9,107

MINISTER FOR PLANNING AND MINISTER FOR ENERGY

48 DEPARTMENT OF PLANNING

48.1 Environmental Planning and Conservation

48.1.2 Provision of Land for Public Purposes (other than for Environmental Heritage and Coastal Conservation) (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		10,029	9,087
Capital		834	20
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Recoupment of Administration costs	1,175	1,175	...

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 PLANNING AND MINISTER FOR ENERGY

48 DEPARTMENT OF PLANNING

48.1 Environmental Planning and Conservation

48.1.3 Conservation of State's Environmental Heritage

Program Objective(s): To conserve those buildings, works, relics or places which are of historic, scientific, cultural, social, archaeological, architectural, natural or aesthetic significance for the State.

Program Description: Preparation of conservation orders and formulation of conservation proposals. Associated research, studies and investigations. Provision of assistance in conservation of the State's environmental heritage by loans, grants and acquisition of property. Provision of information to the public and heritage bodies.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Examination and preparation of conservation orders	9	2
Formulation of conservation planning proposals	5	5
Provision of financial assistance by loans and grants	4	...
Research, studies and investigations	6	5
Dissemination of information	3	2
Acquisition, restoration and management of property for public purposes	1	1
	28	15

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,383	778
Maintenance and working		529	529
Depreciation		2	4
Other services -			
Committee fees and expenses		7	3
Total Expenses		1,921	1,314
Less: Non funded expenses		472	167
Total Payments		1,449	1,147
Consolidated Fund Recurrent Payments	2,363	1,449	1,147

48 DEPARTMENT OF PLANNING

48.1 Environmental Planning and Conservation

48.1.3 Conservation of State's Environmental Heritage (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		600	628
Total Capital Payments		600	628
Consolidated Fund Capital Payments	567	600	628
Total Consolidated Fund Payments	2,930	2,049	1,775
OUTLAYS			
Recurrent		1,449	1,147
Capital		600	628

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 PLANNING AND MINISTER FOR ENERGY

48 DEPARTMENT OF PLANNING

48.1 Environmental Planning and Conservation

48.1.4 Protection and Conservation of the Coastal Region

Program Objective(s): To encourage, promote and secure protection, maintenance and enhancement of the State's coastal region and its utilisation and conservation.

Program Description: The formulation and co-ordination of policies designed to protect the State's coastal region and the acquisition of land in that region for coastal protection purposes.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Formulation and co-ordination of planning and management policies	16	15
Acquisition of land for public purposes	4	4
	20	19

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,023	1,010
Maintenance and working		211	562
Depreciation		4	8
Other services - Committee fees and expenses		6	2
Total Expenses		1,244	1,582
Less: Non funded expenses		389	223
Total Payments		855	1,359
Consolidated Fund Recurrent Payments	1,003	855	1,359

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		856	4,013
Total Capital Payments		856	4,013
Less: Use of agency cash balances		...	1,500
Consolidated Fund Capital Payments	2,517	856	2,513
Total Consolidated Fund Payments	3,520	1,711	3,872

MINISTER FOR PLANNING AND MINISTER FOR ENERGY

48 DEPARTMENT OF PLANNING

48.1 Environmental Planning and Conservation

48.1.4 Protection and Conservation of the Coastal Region (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		855	1,359
Capital		856	4,013

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 PLANNING AND MINISTER FOR ENERGY

48 DEPARTMENT OF PLANNING

48.1 Environmental Planning and Conservation

48.1.5 Administrative Support Services

Program Objective(s): To manage the department in accordance with its legislative requirements and corporate plan and to provide support services for its operations.

Program Description: Provision of executive, administrative and support services associated with overall functions of the department and the Minister. Conduct of Commissions of Inquiry and provision of administrative support to Commissioners.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Commissioners of Inquiry	8	8
Senior management	5	5
Budgetary and accounting services	13	12
Personnel and staffing services	9	9
Administration	15	15
Library	3	0
Publicity	1	0
Strategic policy unit	0	11
Ministerial staff	12	14
	66	74

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		4,735	5,773
Maintenance and working		2,528	2,771
Depreciation		46	81
Total Expenses		7,309	8,625
Less: Non funded expenses		1,375	1,251
Total Payments		5,934	7,374
Consolidated Fund Recurrent Payments	7,780	5,934	7,374

MINISTER FOR PLANNING AND MINISTER FOR ENERGY

48 DEPARTMENT OF PLANNING

48.1 Environmental Planning and Conservation

48.1.5 Administrative Support Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		673	81
Total Capital Payments		673	81
Plus: Increase in agency cash balances		1,656	...
Consolidated Fund Capital Payments	238	2,329	81
Total Consolidated Fund Payments	8,018	8,263	7,455
OUTLAYS			
Recurrent		5,934	7,374
Capital		673	81

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 PLANNING AND MINISTER FOR ENERGY

49 OFFICE OF ENERGY

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		5,514	5,508
Maintenance and working		10,780	10,337
Depreciation		86	90
Grants and subsidies		75,275	36,717
Total Expenses		91,655	52,652
Less: Non funded expenses		987	1,575
Total Payments		90,668	51,077
Less: User charges revenue		811	450
Other sources of revenue		44,209	17,907
Use of agency cash balances		44,248	30,555
Consolidated Fund Recurrent Payments	1,400	1,400	2,165
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		44	...
Total Capital Payments		44	...
Less: Use of agency cash balances		44	...
Total Consolidated Fund Payments	1,400	1,400	2,165
OUTLAYS			
Recurrent		89,857	50,627
Capital		44	...

MINISTER FOR PLANNING AND MINISTER FOR ENERGY

49 OFFICE OF ENERGY

49.1 Energy Utilisation and Management

49.1.1 Energy Utilisation and Management

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

Program Description: Development of policy, review of legislation and planning for co-ordinated development of the State energy sector. Gathering, distributing and interpreting information regarding the energy sector. Promotion of sound environmental management practice in the energy sector in keeping with the principles of sustainable development. Facilitation of research, development and demonstration of energy technology and efficient use of energy. Facilitation of the effective, safe and efficient supply and distribution of energy. Ensuring effective and efficient corporate information and business systems to maximise service to clients.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Electricity distribution financial co-ordination	16	15
Electricity distribution engineering and safety	13	13
Energy policy and environment	14	13
Technology and efficiency	10	10
Petroleum, gas and pipelines	14	14
Electricity council support	0	1
Electricity consumer safety	19	14
Electricity distribution policies	8	7
Energy executive	6	6
Gas council support	4	4
	104	97

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		5,514	5,508
Maintenance and working		10,780	10,337
Depreciation		86	90
Grants and subsidies -			
Pensioner electricity subsidy		3,225	3,560
Remote area power assistance scheme		2,091	7,178
Energy accounts payment assistance		6,106	5,300
Rural subsidy scheme		518	449
Geological and Mining Museum Trust		1,750	...
Co-operative Research Centres		...	385
Minerals and energy information centre		543	570
Central Darling zone electrification		251	7,800
Special assistance to electricity county councils		13,000	5,900
Energy research and development		2,791	5,575
Electricity rebates		45,000	...
Total Expenses		91,655	52,652

MINISTER FOR PLANNING AND MINISTER FOR ENERGY

49 OFFICE OF ENERGY

49.1 Energy Utilisation and Management

49.1.1 Energy Utilisation and Management (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Less: Non funded expenses		987	1,575
Total Payments		90,668	51,077
Less: User charges revenue		811	450
Other sources of revenue		44,209	17,907
Use of agency cash balances		44,248	30,555
Consolidated Fund Recurrent Payments	1,400	1,400	2,165
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		44	...
Total Capital Payments		44	...
Less: Use of agency cash balances		44	...
Consolidated Fund Capital Payments	...	...	...
Total Consolidated Fund Payments	1,400	1,400	2,165
OUTLAYS			
Recurrent		89,857	50,627
Capital		44	...
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Payment by AGL	3,400	3,292	3,300
User Charges Retained by Agency			
Pipeline fees		418	264
Minor user charges		393	186
		811	450

Policy Area: 7. Economic Services

Policy Sector: 7.2. Mining Manufacturing and Construction

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR PLANNING AND MINISTER FOR ENERGY

50 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Grants and subsidies		19,180	15,760
Total Payments		19,180	15,760
Consolidated Fund Recurrent Payments	12,000	19,180	15,760
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		8,100	3,678
Consolidated Fund Capital Payments	14,100	8,100	3,678
Total Consolidated Fund Payments	26,100	27,280	19,438
OUTLAYS			
Recurrent		19,180	15,760
Capital		8,100	3,678

50 COMMUNITY SERVICE OBLIGATIONS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER

50.1 Subsidy to the Darling Harbour Authority

50.1.1 Subsidy to the Darling Harbour Authority

Program Objective(s): To develop and operate facilities at Darling Harbour.

Program Description: Payments to the Darling Harbour Authority towards the development, operation and maintenance of convention, exhibition and recreation facilities.

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Grants and subsidies -			
Community use facilities		13,180	12,000
Maintenance of infrastructure		6,000	3,760
Total Payments		19,180	15,760
Consolidated Fund Recurrent Payments	12,000	19,180	15,760
CAPITAL STATEMENT			
Total Capital Works and Services Payments		8,100	3,678
Consolidated Fund Capital Payments	14,100	8,100	3,678
Total Consolidated Fund Payments	26,100	27,280	19,438
OUTLAYS			
Recurrent		19,180	15,760
Capital		8,100	3,678

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1991-92

MINISTER FOR POLICE AND EMERGENCY SERVICES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
51 THE POLICE SERVICE OF NEW SOUTH WALES			
Recurrent Services	936,971	901,231	941,909
Capital Works and Services	41,382	59,411	35,870
	978,353	960,642	977,779
52 NEW SOUTH WALES CRIME COMMISSION			
Recurrent Services	8,157	8,039	9,364
Capital Works and Services	357	1,350	258
	8,514	9,389	9,622
53 NEW SOUTH WALES FIRE BRIGADES			
Recurrent Services	164,866	164,866	174,902
Capital Works and Services	3,247	2,222	...
	168,113	167,088	174,902
54 DEPARTMENT OF BUSH FIRE SERVICES			
Recurrent Services	6,159	6,154	6,268
	6,159	6,154	6,268
55 STATE EMERGENCY SERVICE			
Recurrent Services	7,038	6,992	7,010
Capital Works and Services	557	694	1,042
	7,595	7,686	8,052

MINISTER FOR POLICE AND EMERGENCY SERVICES

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
TOTAL			
Recurrent Services	1,123,191	1,087,282	1,139,453
Capital Works and Services	45,543	63,677	37,170
TOTAL, MINISTER FOR POLICE AND EMERGENCY SERVICES	1,168,734	1,150,959	1,176,623

* 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)	
	1990-91	1991-92
THE POLICE SERVICE OF NEW SOUTH WALES	16,650	16,376
NEW SOUTH WALES CRIME COMMISSION	103	128
NEW SOUTH WALES FIRE BRIGADES	3,299	3,229
DEPARTMENT OF BUSH FIRE SERVICES	50	52
STATE EMERGENCY SERVICE	94	95
TOTAL, MINISTER FOR POLICE AND EMERGENCY SERVICES	20,196	19,880

MINISTER FOR POLICE AND EMERGENCY SERVICES

51 THE POLICE SERVICE OF NEW SOUTH WALES

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		617,389	650,325
Maintenance and working		178,512	179,496
Grants and subsidies		250	...
Other services		113,696	120,111
Total Payments		909,847	949,932
Plus: Increase in agency cash balances		452	...
Less: User charges receipts		8,147	6,323
Other sources of receipts		921	...
Use of agency cash balances		...	1,700
Consolidated Fund Recurrent Payments	936,971	901,231	941,909
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		65,981	43,626
Less: Agency sources of receipts		563	4,657
Use of agency cash balances		1,406	...
Advances received from other organisations		4,601	3,099
Consolidated Fund Capital Payments	41,382	59,411	35,870
Total Consolidated Fund Payments	978,353	960,642	977,779
OUTLAYS			
Recurrent		901,700	941,309
Capital		64,881	34,090

MINISTER FOR POLICE AND EMERGENCY SERVICES

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

51.1.1 Crimes Against the Person

Program Objective(s): To reduce the opportunity for and incidence of crimes against the person. To detect, apprehend and place offenders before the Court. To educate the community in strategies which will reduce the probability of persons being victims of crime and to provide support to victims of crime. To lessen the severity of crimes in instances where such crimes occur on a continuous basis.

Program Description: The provision of general patrol police, patrol and regional detectives and specialist central units in detecting and apprehending offenders, deterring potential offenders and educating the community.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Domestic violence	701	712
Homicide	110	112
Street safety	609	619
Sexual assault	258	263
Child protection	165	168
	1,843	1,874

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		67,924	73,494
Maintenance and working		9,461	8,799
Other services -			
Meals, etc. for prisoners in lockups		366	340
Allowances for witnesses - Local Courts		109	122
Total Payments		77,860	82,755
Less: Other sources of receipts		133	...
Use of agency cash balances		26	...
Consolidated Fund Recurrent Payments	79,906	77,701	82,755

MINISTER FOR POLICE AND EMERGENCY SERVICES

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

51.1.1 Crimes Against the Person (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		6,161	4,901
Less: Use of agency cash balances		133	...
Consolidated Fund Capital Payments	4,252	6,028	4,901
Total Consolidated Fund Payments	84,158	83,729	87,656
OUTLAYS			
Recurrent		77,860	82,755
Capital		6,161	4,901

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

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

51.1.2 Crimes Against Property

Program Objective(s): To reduce the opportunity for and incidence of crimes against property, of fraud and illegal financial activities. To detect, apprehend and place offenders before the Court. To educate the community in strategies which will reduce the probability of crimes against property and to provide support to victims of crime.

Program Description: The provision of general patrol police, patrol and regional detectives and specialist central units in detecting and apprehending offenders, deterring potential offenders and educating the community. Collation of intelligence, plotting of trends and targeting offenders and locations. Identification of assets related to criminal activities.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Arson	73	74
Armed hold-up	182	185
Stealing	2,078	2,113
Vandalism	547	556
Stolen motor vehicles	619	629
Fraud	146	148
	3,645	3,705

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		134,256	145,264
Maintenance and working		18,701	17,391
Other services -			
Meals, etc. for prisoners in lockups		723	672
Allowances for witnesses - Local Courts		216	241
Total Payments		153,896	163,568
Less: Other sources of receipts		264	...
Use of agency cash balances		50	...
Consolidated Fund Recurrent Payments	176,882	153,582	163,568

MINISTER FOR POLICE AND EMERGENCY SERVICES

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

51.1.2 Crimes Against Property (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		12,176	9,683
Less: Use of agency cash balances		264	...
Consolidated Fund Capital Payments	9,424	11,912	9,683
Total Consolidated Fund Payments	186,306	165,494	173,251
OUTLAYS			
Recurrent		153,896	163,568
Capital		12,176	9,683

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

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

51.1.3 Crimes of Vice

Program Objective(s): To reduce the opportunity for and incidence of crimes of vice, gambling and drug activities and to detect, apprehend and place offenders before the Court.

Program Description: The provision of general patrol police, patrol and regional detectives and specialist central units in developing crime intelligence, detection and apprehension of offenders and deterring potential offenders. Identification of assets related to criminal activities. Regulation of licensed premises and amusement parlours, etc in accordance with community standards.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Gambling	113	115
Drugs	584	595
Vice	202	206
Licensing	225	229
	1,124	1,145

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		41,693	46,058
Maintenance and working		7,056	7,094
Other services -			
Meals, etc. for prisoners in lockups		172	160
Allowances for witnesses - Local Courts		51	57
Total Payments		48,972	53,369
Less: Other sources of receipts		63	...
Use of agency cash balances		12	...
Consolidated Fund Recurrent Payments	46,500	48,897	53,369

CAPITAL STATEMENT

Total Capital Works and Services Payments		3,427	2,303
Less: Use of agency cash balances		63	...
Consolidated Fund Capital Payments	1,738	3,364	2,303
Total Consolidated Fund Payments	48,238	52,261	55,672

MINISTER FOR POLICE AND EMERGENCY SERVICES

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

51.1.3 Crimes of Vice (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		48,972	53,369
Capital		3,427	2,303

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

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

51.1.4 Maintaining Public Order

Program Objective(s): To reduce the opportunity for and incidence of public disorder. To detect, apprehend and place offenders before the Court. To facilitate citizens' rights to gather for any lawful activity or occasion with safety and security and to provide assistance in emergencies and feedback to victims of public disorder.

Program Description: The provision of logistical support and police at patrol and central levels to maintain public order in the community. The development of information on the movements of vehicles and people. The assessment of the risk of major disasters and other events that may cause harm to the community.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Emergencies	67	68
Community events	672	683
Community protests	2,417	2,457
Local disputes	201	204
	3,357	3,412

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		123,660	133,802
Maintenance and working		17,225	16,018
Grants and subsidies - Police-citizens youth clubs		250	...
Total Payments		141,135	149,820
Less: Other sources of receipts		243	...
Use of agency cash balances		47	...
Consolidated Fund Recurrent Payments	155,502	140,845	149,820

CAPITAL STATEMENT

Total Capital Works and Services Payments		11,216	8,918
Less: Use of agency cash balances		243	...
Consolidated Fund Capital Payments	8,364	10,973	8,918
Total Consolidated Fund Payments	163,866	151,818	158,738

MINISTER FOR POLICE AND EMERGENCY SERVICES

51 THE POLICE SERVICE OF NEW SOUTH WALES

1.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

51.1.4 Maintaining Public Order (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
UTLAYS			
ecurrent		141,135	149,820
apital		11,216	8,918

olicy Area: 1. Law, Order and Public Safety

olicy Sector: 1.1. Police

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

51.1.5 Traffic Supervision and Control

Program Objective(s): To reduce the number of road accidents, injuries and deaths by education, cautioning and the enforcement of traffic laws generally. To facilitate the free and safe movement of vehicles and people and to encourage good driver behaviour.

Program Description: The provision of general patrol police and specialist police in deterring and detecting offences against the Motor Traffic Act, with particular emphasis on driving whilst under the influence of alcohol or drugs, excessive speed and dangerous driving.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Random breath testing	404	412
Speed reduction	2,234	2,277
Parking patrols	281	281
School crossing supervision	94	94
	3,013	3,064

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		112,186	121,396
Maintenance and working		14,485	14,379
Total Payments		126,671	135,775
Plus: Increase in agency cash balances		935	...
Less: User charges receipts		448	290
Other sources of receipts		218	...
Consolidated Fund Recurrent Payments	136,636	126,940	135,485

CAPITAL STATEMENT

Total Capital Works and Services Payments		15,621	6,689
Less: Use of agency cash balances		218	...
Consolidated Fund Capital Payments	10,002	15,403	6,689
Total Consolidated Fund Payments	146,638	142,343	142,174

MINISTER FOR POLICE AND EMERGENCY SERVICES

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.1 Policing Services - Detection, Apprehension, Deterrence and Community Education

51.1.5 Traffic Supervision and Control (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		126,223	135,485
Capital		15,621	6,689
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Accident report charges	1,191	...	...
User Charges Retained by Agency			
Escort expenses (wide loads etc)	...	448	290

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

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.2 Education, Review and Support Services

51.2.1 Personnel, Development and Education

Program Objective(s): To select and educate police recruits and provide career development for police. To assess police workloads and allocate positions. To facilitate safe and healthy work practices and environments and to negotiate award provisions.

Program Description: The selection and education of police recruits and the career development of police officers. The provision of medical and pyschological support to police. The negotiation of police awards.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Human resources	166	166
Police Academy	840	408
Industrial relations	6	6
Establishment control	172	154
	1,184	734

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		37,420	28,574
Maintenance and working		8,286	9,616
Other services -			
Contribution to the police superannuation scheme		110,038	116,000
Total Payments		155,744	154,190
Less: User charges receipts		3,296	1,293
Use of agency cash balances		232	...
Consolidated Fund Recurrent Payments	172,497	152,216	152,897
CAPITAL STATEMENT			
Total Capital Works and Services Payments		2,516	10
Consolidated Fund Capital Payments	3,985	2,516	10
Total Consolidated Fund Payments	176,482	154,732	152,907
OUTLAYS			
Recurrent		152,448	152,897
Capital		2,516	10

MINISTER FOR POLICE AND EMERGENCY SERVICES

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.2 Education, Review and Support Services

51.2.1 Personnel, Development and Education (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Officers on loan	...	3,296	1,293

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

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.2 Education, Review and Support Services

51.2.2 Review

Program Objective(s): To develop and evaluate organisational performance through corporate policies, strategic planning, performance indicators and program evaluation. To investigate complaints and the use of excessive force and authority in line with professional responsibility. To reduce the opportunity for and incidence of corrupt practices.

Program Description: The development, co-ordination and evaluation of programs, policies, practices and procedures through the collation of crime intelligence, the use of performance indicators, evaluation studies and internal investigations. The dissemination of information to Parliament and the community.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Policy, planning and evaluation	93	93
Internal affairs	67	62
Internal security	86	85
	246	240

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		10,612	11,036
Maintenance and working		5,809	3,103
Other services -			
National Police Research Unit - contribution towards expenses		...	205
Total Payments		16,421	14,344
Consolidated Fund Recurrent Payments	12,037	16,421	14,344
CAPITAL STATEMENT			
Total Capital Works and Services Payments		...	83
Consolidated Fund Capital Payments	...	...	83
Total Consolidated Fund Payments	12,037	16,421	14,427
OUTLAYS			
Recurrent		16,421	14,344
Capital		...	83

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

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.2 Education, Review and Support Services

51.2.3 Corporate Services

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

Program Description: The provision of administrative, financial and data transmission personnel to support the delivery of operational police services.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Finance	79	82
Properties	39	38
Computers and information technology	191	191
Procurement	38	38
Administration	364	292
Transport	138	138
	849	779

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		33,970	32,755
Maintenance and working		83,028	86,109
Other services -			
Settlement of claims for damages		1,839	...
National Police Research Unit - contribution towards expenses		182	...
Principal repayments		...	2,300
Total Payments		119,019	121,164
Less: User charges receipts		4,403	4,740
Use of agency cash balances		385	1,700
Consolidated Fund Recurrent Payments	124,981	114,231	114,724
CAPITAL STATEMENT			
Total Capital Works and Services Payments		12,221	11,039
Less: Agency sources of receipts		563	4,657
Use of agency cash balances		485	...
Advances received from other organisations		4,601	3,099
Consolidated Fund Capital Payments	206	6,572	3,283
Total Consolidated Fund Payments	125,187	120,803	118,007

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.2 Education, Review and Support Services

51.2.3 Corporate Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		114,616	114,124
Capital		11,121	1,503
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Receipts for services rendered	1,616	183	187
User Charges Retained by Agency			
Rents and leases	...	1,908	1,804
Commissions	...	451	485
Interviews regarding accidents	...	1,224	1,354
Insurance reports	...	729	717
Minor user charges	...	91	380
	...	4,403	4,740

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

51 THE POLICE SERVICE OF NEW SOUTH WALES

51.2 Education, Review and Support Services

51.2.4 Operational Support

Program Objective(s): To provide centralised technical, air transport and legal services to police operational areas.

Program Description: The provision of centralised services to support the delivery of police services.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Technical support	1,282	1,316
Legal services	64	64
Air Wing	43	43
	1,389	1,423

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		55,668	57,946
Maintenance and working		14,461	16,987
Other services -			
Settlement of claims for damages		...	10
Witness protection expenses		...	4
Total Payments		70,129	74,947
Plus: Increase in agency cash balances		269	...
Consolidated Fund Recurrent Payments	32,030	70,398	74,947
CAPITAL STATEMENT			
Total Capital Works and Services Payments		2,643	...
Consolidated Fund Capital Payments	3,411	2,643	...
Total Consolidated Fund Payments	35,441	73,041	74,947
OUTLAYS			
Recurrent		70,129	74,947
Capital		2,643	...

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

52 NEW SOUTH WALES CRIME COMMISSION

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		4,431	5,789
Maintenance and working		4,053	3,992
Depreciation		434	434
Other services		45	92
Total Expenses		8,963	10,307
Less: Non funded expenses		924	943
Total Payments		8,039	9,364
Plus: Increase in agency cash balances		207	...
Less: Other sources of revenue		207	...
Consolidated Fund Recurrent Payments	8,157	8,039	9,364
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		1,350	378
Total Capital Payments		1,350	378
Less: Use of agency cash balances		...	120
Consolidated Fund Capital Payments	357	1,350	258
Total Consolidated Fund Payments	8,514	9,389	9,622
OUTLAYS			
Recurrent		8,039	9,364
Capital		1,350	378

MINISTER FOR POLICE AND EMERGENCY SERVICES

52 NEW SOUTH WALES CRIME COMMISSION

52.1 New South Wales Crime Commission

52.1.1 New South Wales Crime Commission

Program Objective(s): To combat illegal drug trafficking and organised crime in New South Wales.

Program Description: The targeting of high level drug traffickers and persons involved in organised crime, the obtaining of evidence for prosecution of those persons and/or the civil forfeiture of their assets, the furnishing of reports relating to illegal drug trafficking and organised crime and the dissemination of investigatory, technological and analytical expertise.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Commission	4	4
Operations	77	100
Management services	22	24
	103	128

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		4,431	5,789
Maintenance and working		4,053	3,992
Depreciation		434	434
Other services -			
Witness protection expenses		45	92
Total Expenses		8,963	10,307
Less: Non funded expenses		924	943
Total Payments		8,039	9,364
Plus: Increase in agency cash balances		207	...
Less: Other sources of revenue		207	...
Consolidated Fund Recurrent Payments	8,157	8,039	9,364

MINISTER FOR POLICE AND EMERGENCY SERVICES

52 NEW SOUTH WALES CRIME COMMISSION

52.1 New South Wales Crime Commission

52.1.1 New South Wales Crime Commission (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		1,350	378
Total Capital Payments		1,350	378
Less: Use of agency cash balances		...	120
Consolidated Fund Capital Payments	357	1,350	258
Total Consolidated Fund Payments	8,514	9,389	9,622
OUTLAYS			
Recurrent		8,039	9,364
Capital		1,350	378

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 POLICE AND EMERGENCY SERVICES

53 NEW SOUTH WALES FIRE BRIGADES

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		146,693	150,478
Maintenance and working		26,176	31,666
Depreciation		5,482	5,482
Other services		...	1,448
Total Expenses		178,351	189,074
Plus: Increase in inventories and prepayments		39	...
Less: Non funded expenses		15,821	13,036
Decrease in inventories and prepayments		...	1,845
Total Payments		162,569	174,193
Plus: Increase in agency cash balances		8,757	5,184
Less: User charges revenue		2,066	2,275
Other sources of revenue		3,241	2,200
Decrease in receivables		1,153	...
Consolidated Fund Recurrent Payments	164,866	164,866	174,902
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		7,312	10,914
Plus: Decrease in accrued expenditure		566	...
Total Capital Payments		7,878	10,914
Less: Agency sources of revenue	...	2,597	4,221
Use of agency cash balances	...	3,059	6,693
Consolidated Fund Capital Payments	3,247	2,222	...
Total Consolidated Fund Payments	168,113	167,088	174,902
OUTLAYS			
Recurrent		160,206	173,518
Capital		5,108	5,093

MINISTER FOR POLICE AND EMERGENCY SERVICES

53 NEW SOUTH WALES FIRE BRIGADES

53.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

53.1.1 Operation and Maintenance of Brigades and Special Services

Program Objective(s): To prevent and extinguish fire, to protect and save life and property in case of fire and release of hazardous materials, and to carry out rescues where there may be no immediate danger from fire.

Program Description: The provision of permanent and volunteer Fire Brigades within the metropolitan areas and country towns. The provision and maintenance of suitable premises, communication networks and firefighting engines and equipment to enable prompt response to fire incidents.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Metropolitan and country fire services*	2,871	2,856
Communication facilities	80	80
Operational support and equipment maintenance	144	89
	3,095	3,025

* Includes part-time volunteer firefighters (EFT 321 in 1991-92).

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		135,970	139,794
Maintenance and working		19,637	25,589
Depreciation		4,735	4,735
Other services -			
Redundancies		...	1,448
Total Expenses		160,342	171,566
Plus: Increase in inventories and prepayments		39	...
Less: Non funded expenses		14,191	11,838
Decrease in inventories and prepayments		...	1,845
Total Payments		146,190	157,883
Plus: Increase in agency cash balances		7,858	4,693
Less: User charges revenue		1,299	1,700
Other sources of revenue		2,710	1,675
Decrease in receivables		1,045	...
Consolidated Fund Recurrent Payments	149,107	148,994	159,201

MINISTER FOR POLICE AND EMERGENCY SERVICES

53 NEW SOUTH WALES FIRE BRIGADES

53.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

53.1.1 Operation and Maintenance of Brigades and Special Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		6,535	10,299
Plus: Decrease in accrued expenditure		566	...
Total Capital Payments		7,101	10,299
Less: Agency sources of revenue		2,597	4,221
Use of agency cash balances		2,608	6,078
Consolidated Fund Capital Payments	2,657	1,896	...
Total Consolidated Fund Payments	151,764	150,890	159,201
OUTLAYS			
Recurrent		144,594	157,783
Capital		4,331	4,478
PROGRAM REVENUES			
User Charges Retained by Agency			
Automatic fire alarm monitoring	...	761	1,350
False alarm charges	...	331	150
Minor user charges	...	207	200
	...	1,299	1,700

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 POLICE AND EMERGENCY SERVICES

53 NEW SOUTH WALES FIRE BRIGADES

53.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

53.1.2 Brigade Training and Development

Program Objective(s): To maintain a high standard of performance of fire fighting services through the education and training of the Brigade in the containment and extinguishing of fire, the safe handling of hazardous materials and the performance of rescue operations.

Program Description: The maintenance of an education and training program and provision of training facilities and staff.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Probationary firefighter and inservice training	42	25
Volunteer firefighter training	10	10
Rescue and equipment training	5	5
	57	40

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,037	2,107
Maintenance and working		1,473	2,054
Depreciation		230	230
Total Expenses		4,740	4,391
Less: Non funded expenses		470	297
Total Payments		4,270	4,094
Plus: Increase in agency cash balances		236	124
Less: User charges revenue		431	300
Other sources of revenue		82	44
Consolidated Fund Recurrent Payments	4,526	3,993	3,874

MINISTER FOR POLICE AND EMERGENCY SERVICES

53 NEW SOUTH WALES FIRE BRIGADES

53.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

53.1.2 Brigade Training and Development (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		184	187
Total Capital Payments		184	187
Less: Use of agency cash balances		107	187
Consolidated Fund Capital Payments	...	77	...
Total Consolidated Fund Payments	4,526	4,070	3,874
OUTLAYS			
Recurrent		3,839	3,794
Capital		184	187
PROGRAM REVENUES			
User Charges Retained by Agency			
Public education course fees	...	431	300

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 POLICE AND EMERGENCY SERVICES

53 NEW SOUTH WALES FIRE BRIGADES

53.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

53.1.3 Investigations, Research and Advisory Services

Program Objective(s): To minimise the incidence of fire through public and industry awareness of fire preventative measures. To promote improvement in firefighting services.

Program Description: The delivery of advice and assistance to the public and industry of fire preventative measures. The investigation of the cause of major fires and the instigation of research into new firefighting methods.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Fire investigation	8	8
Advisory and public education services	36	36
Fire research and technical development	10	10
	54	54

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		2,596	2,859
Maintenance and working		704	1,001
Depreciation		166	166
Total Expenses		3,466	4,026
Less: Non funded expenses		355	301
Total Payments		3,111	3,725
Plus: Increase in agency cash balances		171	110
Less: Other sources of revenue		59	39
Consolidated Fund Recurrent Payments	3,775	3,223	3,796

MINISTER FOR POLICE AND EMERGENCY SERVICES

53 NEW SOUTH WALES FIRE BRIGADES

53.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

53.1.3 Investigations, Research and Advisory Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		585	...
Total Capital Payments		585	...
Less: Use of agency cash balances		339	...
Consolidated Fund Capital Payments	575	246	...
Total Consolidated Fund Payments	4,350	3,469	3,796
OUTLAYS			
Recurrent		3,111	3,725
Capital		585	...

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 POLICE AND EMERGENCY SERVICES

53 NEW SOUTH WALES FIRE BRIGADES

53.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

53.1.4 Management and Administration

Program Objective(s): To carry out the organisation, planning and management of the Brigade in accordance with legislative requirements and corporate goals.

Program Description: The general oversight of the Brigades' operations and provision of administration and support services.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Senior management and administrative services	47	55
Accounting services	27	31
Personnel and employee services	16	21
Property management	3	3
	93	110

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		5,090	5,718
Maintenance and working		4,362	3,022
Depreciation		351	351
Total Expenses		9,803	9,091
Less: Non funded expenses		805	600
Total Payments		8,998	8,491
Plus: Increase in agency cash balances		492	257
Less: User charges revenue		336	275
Other sources of revenue		390	442
Decrease in receivables		108	...
Consolidated Fund Recurrent Payments	7,458	8,656	8,031

MINISTER FOR POLICE AND EMERGENCY SERVICES

53 NEW SOUTH WALES FIRE BRIGADES

53.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

53.1.4 Management and Administration (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		8	428
Total Capital Payments		8	428
Less: Use of agency cash balances		5	428
Consolidated Fund Capital Payments	15	3	...
Total Consolidated Fund Payments	7,473	8,659	8,031
OUTLAYS			
Recurrent		8,662	8,216
Capital		8	428
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges	...	336	275

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 POLICE AND EMERGENCY SERVICES

54 DEPARTMENT OF BUSH FIRE SERVICES

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,953	2,252
Maintenance and working		1,929	2,380
Depreciation		150	150
Grants and subsidies		688	687
Other services		5,816	6,388
Total Expenses		10,536	11,857
Plus: Decrease in accrued expenses		417	...
Less: Non funded expenses		207	184
Total Payments		10,746	11,673
Plus: Increase in agency cash balances		11,063	11,057
Less: User charges revenue		...	134
Other sources of revenue		15,649	16,328
Decrease in receivables		6	...
Consolidated Fund Recurrent Payments	6,159	6,154	6,268
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		13,817	15,867
Total Capital Payments		13,817	15,867
Less: Agency sources of revenue		535	...
Use of agency cash balances		13,282	15,867
Consolidated Fund Capital Payments	...	...	...
Total Consolidated Fund Payments	6,159	6,154	6,268
OUTLAYS			
Recurrent		10,746	11,539
Capital		13,282	15,867

MINISTER FOR POLICE AND EMERGENCY SERVICES

54 DEPARTMENT OF BUSH FIRE SERVICES

54.1 Funding and Administration of Rural Firefighting Services

54.1.1 Funding and Administration of Rural Firefighting Services

Program Objective(s): To promote effective rural firefighting services within the State, including the co-ordination of bush firefighting and prevention activities.

Program Description: Development and implementation of training, education and publicity programs relating to bush fires. This program provides assistance to local government councils in the formation, equipping and maintenance of bush fire brigades. The State and councils contribute 25 per cent each and insurance companies 50 per cent.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Senior management services	3	3
Training	3	3
Administration support services	20	21
Co-ordination of firefighting activities	21	22
Equipment inspection	3	3
	50	52

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,953	2,252
Maintenance and working		1,929	2,380
Depreciation		150	150
Grants and subsidies -			
Prevention of bushfires and grants to volunteer, emergency and community organisations		688	687
Other services -			
Payments to councils of costs associated with bush fire fighting activities		5,816	6,388
Total Expenses		10,536	11,857
Plus: Decrease in accrued expenses		417	...
Less: Non funded expenses		207	184
Total Payments		10,746	11,673
Plus: Increase in agency cash balances		11,063	11,057
Less: User charges revenue		...	134
Other sources of revenue		15,649	16,328
Decrease in receivables		6	...
Consolidated Fund Recurrent Payments	6,159	6,154	6,268

MINISTER FOR POLICE AND EMERGENCY SERVICES

54 DEPARTMENT OF BUSH FIRE SERVICES

54.1 Funding and Administration of Rural Firefighting Services

54.1.1 Funding and Administration of Rural Firefighting Services (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Total Capital Works and Services Expenditure		13,817	15,867
Total Capital Payments		13,817	15,867
Less: Agency sources of revenue		535	...
Use of agency cash balances		13,282	15,867
Consolidated Fund Capital Payments	...	...	...
Total Consolidated Fund Payments	6,159	6,154	6,268
OUTLAYS			
Recurrent		10,746	11,539
Capital		13,282	15,867
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges		...	134

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 POLICE AND EMERGENCY SERVICES

55 STATE EMERGENCY SERVICE

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		3,956	4,452
Maintenance and working		3,196	2,672
Grants and subsidies		500	709
Other services		1,726	...
Total Payments		9,378	7,833
Plus: Increase in agency cash balances		118	...
Less: User charges receipts		150	110
Other sources of receipts		2,354	713
Consolidated Fund Recurrent Payments	7,038	6,992	7,010
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		694	1,102
Plus: Increase in agency cash balances		141	...
Less: Agency sources of receipts		141	60
Consolidated Fund Capital Payments	557	694	1,042
Total Consolidated Fund Payments	7,595	7,686	8,052
OUTLAYS			
Recurrent		9,228	7,723
Capital		553	962

MINISTER FOR POLICE AND EMERGENCY SERVICES

55 STATE EMERGENCY SERVICE

55.1 Provision of Emergency Services

55.1.1 Formation and Development of the Volunteer Organisation

Program Objective(s): To provide appropriate emergency services management for flood, storm, tempest and other incidents and emergencies.

Program Description: Providing immediate assistance to the community by means of rescue and property protection services in times of natural or man-made incidents or emergencies.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Management	4	4
Corporate services	10	10
Secretarial support	2	2
Field support	35	35
Training	3	3
Operations and planning	7	7
	61	61

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		2,572	2,971
Maintenance and working		2,718	2,181
Grants and subsidies -			
Volunteer Rescue Association		...	244
Grants to volunteer rescue units		125	125
Other services -			
Provision of relief measures associated with natural disasters		1,726	...
Total Payments		7,141	5,521
Plus: Increase in agency cash balances		118	...
Less: Other sources of receipts		2,354	713
Consolidated Fund Recurrent Payments	4,681	4,905	4,808

MINISTER FOR POLICE AND EMERGENCY SERVICES

55 STATE EMERGENCY SERVICE

55.1 Provision of Emergency Services

55.1.1 Formation and Development of the Volunteer Organisation (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		694	1,102
Plus: Increase in agency cash balances		141	...
Less: Agency sources of receipts		141	60
Consolidated Fund Capital Payments	557	694	1,042
Total Consolidated Fund Payments	5,238	5,599	5,850
OUTLAYS			
Recurrent		7,141	5,521
Capital		553	962
PROGRAM RECEIPTS			
Receipts due to Consolidated Fund			
Commonwealth Payment - State Emergency Services	670	511	713

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 POLICE AND EMERGENCY SERVICES

55 STATE EMERGENCY SERVICE

55.1 Provision of Emergency Services

55.1.2 Provision of District Emergency Management Officers at Police District Level

Program Objective(s): To provide executive emergency management support to Police District Commanders and advice and assistance to local committees.

Program Description: Provision of emergency counter-disaster planning expertise and advice.

Activities:	Average Staffing (EFT)	
	1990-91	1991-92
Management support	20	21

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		830	875
Maintenance and working		269	210
Total Payments		1,099	1,085
Consolidated Fund Recurrent Payments	1,209	1,099	1,085
OUTLAYS			
Recurrent		1,099	1,085

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 POLICE AND EMERGENCY SERVICES

55 STATE EMERGENCY SERVICE

55.1 Rescue Services and Emergency Management

55.1.3 Planning and Co-ordination of Rescue Services and Emergency Management

Program Objective(s): To control and co-ordinate the rescue agencies and to formulate plans for the provision of comprehensive, balanced and co-ordinated rescue services throughout New South Wales.

Program Description: The preparation of plans, co-ordination of rescue operations, and provision of effective training and training exercises in emergency management and rescue operations.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Management	1	1
Secretarial support	3	3
Corporate services	3	3
Planning and operations	4	4
Training and accreditation	2	2
	13	13

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		554	606
Maintenance and working		209	281
Grants and subsidies -			
Voluntary organisations		...	40
Grants to volunteer rescue units		375	300
Total Payments		1,138	1,227
Less: User charges receipts		150	110
Consolidated Fund Recurrent Payments	1,148	988	1,117
OUTLAYS			
Recurrent	1,148	988	1,117
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Training charges	...	150	110

Policy Area: 1. Law, Order and Public Safety

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

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1991-92

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
56 PUBLIC WORKS DEPARTMENT			
Recurrent Services	98,205	76,524	81,999
Capital Works and Services	128,375	127,050	132,171
	226,580	203,574	214,170
57 ROADS AND TRAFFIC AUTHORITY			
Recurrent Services	241,893	221,191	235,851
Capital Works and Services	1,330,900	1,324,924	1,273,629
	1,572,793	1,546,115	1,509,480
TOTAL			
Recurrent Services	340,098	297,715	317,850
Capital Works and Services	1,459,275	1,451,974	1,405,800
TOTAL, MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS	1,799,373	1,749,689	1,723,650

* 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)	
	1990-91	1991-92
PUBLIC WORKS DEPARTMENT	1,074	960
ROADS AND TRAFFIC AUTHORITY	10,207	8,908
TOTAL, MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS	11,281	9,868

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

56 PUBLIC WORKS DEPARTMENT

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		27,753	28,421
Maintenance and working		21,803	16,703
Grants and subsidies		14,990	14,702
Other services		12,862	23,004
Total Payments		77,408	82,830
Plus: Increase in agency cash balances		1,585	2,170
Less: User charges receipts		884	831
Other sources of receipts		1,585	2,170
Consolidated Fund Recurrent Payments	98,205	76,524	81,999
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		129,517	133,992
Plus: Increase in agency cash balances		...	2,030
Less: Agency sources of receipts		1,118	3,851
Use of agency cash balances		1,349	...
Consolidated Fund Capital Payments	128,375	127,050	132,171
Total Consolidated Fund Payments	226,580	203,574	214,170
OUTLAYS			
Recurrent		76,524	81,999
Capital		126,676	119,907

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

56 PUBLIC WORKS DEPARTMENT

56.1 Civil Engineering

56.1.1 Country Towns Water Supply and Sewerage Schemes

Program Objective(s): To enable local government to provide safe and adequate water supplies and sewerage facilities in country towns.

Program Description: Investigation, design, construction and commissioning of water supply and sewerage schemes and associated works for local government areas not serviced by Water Boards. Works as requested by Water Boards. Assistance to local government to achieve efficient operation and management of schemes. Provision of policy, legislative and other services to Government.

Activities:	Average Staffing (EFT) 1990-91	1991-92
Investigation, design and construction of necessary renewal and new works Administration of country towns subsidy scheme, from preliminary studies to scheme investigation and design, construction and commissioning Research, investigation and development, regional and other studies for water catchment supply strategies Technical advice and assistance Dam surveillance Regulation of operational standards Training of plant operators	426*	380*

* Includes staff funded by the Capital Program

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		4,379	4,485
Maintenance and working		3,438	2,415
Grants and subsidies -			
Alternative funding (interest) subsidy		10,788	10,800
Septic tank pump-out subsidy		595	295
Debt charge subsidy		3,250	3,250
Other services -			
Statutory testing, minor works, research and investigation		1,074	1,074
Total Payments		23,524	22,319
Less: User charges receipts		10	10
Consolidated Fund Recurrent Payments	26,567	23,514	22,309

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

56 PUBLIC WORKS DEPARTMENT

56.1 Civil Engineering

56.1.1 Country Towns Water Supply and Sewerage Schemes (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Total Capital Works and Services Payments		78,996	80,347
Consolidated Fund Capital Payments	78,996	78,996	80,347
Total Consolidated Fund Payments	105,563	102,510	102,656
OUTLAYS			
Recurrent		23,514	22,309
Capital		78,996	80,347
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth Payment - Urban water supply and treatment (recurrent)	109	109	50
Comonwealth Payment - Urban water supply and treatment (capital)	1,527	1,601	1,508
User Charges Retained by Agency			
Commissions	...	7	7
Officers on loan	...	3	3
	...	10	10

In addition to the amounts shown, expenditure of client local government funds was $74.6 million in 1990-91 and is estimated to be $75.1 million in 1991-92.

Policy Area: 5. Housing and Community Services

Policy Sector: 5.2. Water and Sewerage

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

56 PUBLIC WORKS DEPARTMENT

56.1 Civil Engineering

56.1.2 Coastline Hazards

Program Objective(s): To limit future losses from damage by coastal and oceanic hazards by reducing the impact of those hazards on existing owners and to ensure that future development is compatible with those hazards. To preserve and improve the amenity of beaches and beach facilities and to promote effective management practices.

Program Description: Identification of the nature and extent of coastal and oceanic hazards. Provision of coastal engineering advice in relation to the management of these hazards and nearby areas. Provision of financial assistance to local government for investigation, design and implementation of hazard management measures and improvement of beaches and beach amenities. Provision of a consultative service to government and local government. Formulate necessary policies. Provision of policy, legislative and other services to Government.

Activities:	Average Staffing (EFT) 1990-91	1991-92
Protection, preservation, maintenance, restoration or improvement of the coastline Technical advice Data collection and assessment Management of subsidy program Administration of Coastal Protection Act	30*	27*

* Includes staff funded by the Capital Program

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		844	863
Maintenance and working		662	465
Other services - Maintenance of public works and services		1,489	2,107
Total Payments		2,995	3,435
Less: User charges receipts		2	2
Consolidated Fund Recurrent Payments	3,810	2,993	3,433

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

56 PUBLIC WORKS DEPARTMENT

56.1 Civil Engineering

56.1.2 Coastline Hazards (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Total Capital Works and Services Payments		2,777	2,500
Consolidated Fund Capital Payments	2,777	2,777	2,500
Total Consolidated Fund Payments	6,587	5,770	5,933
OUTLAYS			
Recurrent		2,993	3,433
Capital		2,777	2,500
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Commissions	...	1	1
Officers on loan	...	1	1
	...	2	2

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

56 PUBLIC WORKS DEPARTMENT

56.1 Civil Engineering

56.1.3 Floodplain Management

Program Objective(s): To curtail potential losses in New South Wales by reducing the impact of flooding and flood liability on existing owners and occupiers of flood liable land and by ensuring that future development is compatible with the flood hazard.

Program Description: Identification of the nature and extent of the flood hazard in tidal reaches of rivers. Provision of engineering advice to facilitate planning and management. The investigation, design and construction of works necessary for the protection of existing flood liable development. Administration of the Government's flood mitigation subsidy program in relation to coastal floodplains. Provision of a consultative service. Formulation of related policies. Provision of policy, legislative and other services to Government.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Flood mitigation works and measures for tidal reaches of rivers Technical advice Data collection and assessment Administration of areas defined under the Coastal Protection Act	71*	63*

* Includes staff funded by the Capital Program

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		2,423	2,481
Maintenance and working		1,902	1,336
Grants and subsidies -			
Municipal, shire and county councils for construction, repair and renewal of works and restoration of storm and flood damage		357	357
Other services -			
Maintenance of public works and services		1,962	2,486
Total Payments		6,644	6,660
Less: User charges receipts		6	6
Consolidated Fund Recurrent Payments	8,466	6,638	6,654

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

56 PUBLIC WORKS DEPARTMENT

56.1 Civil Engineering

56.1.3 Floodplain Management (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		9,106	8,750
Consolidated Fund Capital Payments	9,106	9,106	8,750
Total Consolidated Fund Payments	17,572	15,744	15,404
OUTLAYS			
Recurrent		6,638	6,654
Capital		9,106	8,750
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth Payment - Urban flood mitigation (recurrent)	...	...	60
Commonwealth Payment - Urban flood mitigation (capital)	2,540	2,690	1,996
User Charges Retained by Agency			
Commissions	...	4	4
Officers on loan	...	2	2
	...	6	6

In addition to the amounts shown, expenditure of client local government and flood mitigation authority funds was $2.2 million in 1990-91 and is estimated to be $2.5 million in 1991-92.

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

56 PUBLIC WORKS DEPARTMENT

56.1 Civil Engineering

56.1.4 Estuary Management

Program Objective(s): To preserve the effective hydraulic operation of estuaries, coastal lakes and associated tidal wetlands and to repair environmentally degraded coastal lakes and estuaries.

Program Description: Identification of estuarine, tidal and sedimentary processes. Provision of engineering advice in relation to the planning and management of estuaries, coastal lakes and wetlands. The oversight of any development, use or occupation of estuarine or tidal wetlands that may adversely affect, or be affected by, estuary processes. The investigation, design and construction of works necessary for the protection, preservation, maintenance, restoration or improvement of estuaries and their tidal wetlands. Provision of a consultative service. Formulation of related policies. Provision of policy, legislative and other services to Government.

Activities:	Average Staffing (EFT) 1990-91	1991-92
Control of erosion, sedimentation and hydraulic problems in estuaries, coastal lakes and tidal wetlands Technical advice Data collection and assessment Administration of the Rivers and Foreshores Improvement Act	48*	43*

* Includes staff funded by the Capital Program

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		1,607	1,646
Maintenance and working		1,262	887
Other services -			
Maintenance of public works and services		1,517	1,939
Total Payments		4,386	4,472
Plus: Increase in agency cash balances		500	...
Less: User charges receipts		3	3
Other sources of receipts		500	...
Consolidated Fund Recurrent Payments	5,475	4,383	4,469

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

56 PUBLIC WORKS DEPARTMENT

56.1 Civil Engineering

56.1.4 Estuary Management (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		3,445	4,937
Less: Use of agency cash balances		500	...
Consolidated Fund Capital Payments	2,545	2,945	4,937
Total Consolidated Fund Payments	8,020	7,328	9,406
OUTLAYS			
Recurrent		4,383	4,469
Capital		3,445	4,937
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Commissions	...	2	2
Officers on loan	...	1	1
	...	3	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

56 PUBLIC WORKS DEPARTMENT

56.1 Civil Engineering

56.1.5 NSW Waterways

Program Objective(s): To enhance the recreational amenity of the State's waterways by construction, management and maintenance of ports, waterways and marine facilities for recreational boating activities.

Program Description: Provision of sites and infrastructure necessary to encourage development and operation of marinas. Construction of mini ports, boat launching ramps and public wharves. Waterways improvement works including provision and maintenance of navigation channels. Provision of policy, legislative and other services to Government.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Marina development Boat launching ramp construction Mini port construction Public wharves Waterway improvement	33*	30*

* Includes staff funded by the Capital Program

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,055	1,079
Maintenance and working		828	582
Other services -			
Maintenance of public works and services		130	178
Total Payments		2,013	1,839
Less: User charges receipts		3	3
Consolidated Fund Recurrent Payments	2,721	2,010	1,836
CAPITAL STATEMENT			
Total Capital Works and Services Payments		5,351	5,270
Consolidated Fund Capital Payments	5,351	5,351	5,270
Total Consolidated Fund Payments	8,072	7,361	7,106

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

56 PUBLIC WORKS DEPARTMENT

56.1 Civil Engineering

56.1.5 NSW Waterways (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		2,010	1,836
Capital		5,351	5,270
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Commissions	...	2	2
Officers on loan	...	1	1
	...	3	3

In addition to the amounts shown, expenditure of client funds was $1.2 million in 1990-91 and is estimated to be $1.5 million in 1991-92.

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

56 PUBLIC WORKS DEPARTMENT

56.1 Civil Engineering

56.1.6 Fishing and Government Facilities

Program Objective(s): To provide port infrastructure for the commercial fishing industry, facilities for government authorities and port-related industrial land.

Program Description: Development, management and maintenance of port facilities for the fishing industry and assistance with provision of additional infrastructure on the basis of commercial leases. Construction and maintenance of marine facilities for government regulatory agencies. Development of industrial waterfront land for lease to private industry. Provision of policy, legislative and other services to Government.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Fishing industry facilities Government facilities Other services	28*	25*

* Includes staff funded by the Capital Program

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		930	952
Maintenance and working		730	513
Other services - Maintenance of public works and services		1,181	1,513
Total Payments		2,841	2,978
Less: User charges receipts		2	2
Consolidated Fund Recurrent Payments	3,573	2,839	2,976
CAPITAL STATEMENT			
Total Capital Works and Services Payments		2,815	3,013
Consolidated Fund Capital Payments	2,815	2,815	3,013
Total Consolidated Fund Payments	6,388	5,654	5,989
OUTLAYS			
Recurrent		2,839	2,976
Capital		2,815	3,013

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

56 PUBLIC WORKS DEPARTMENT

56.1 Civil Engineering

56.1.6 Fishing and Government Facilities (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Commissions	...	1	1
Officers on loan	...	1	1
	...	2	2

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

56 PUBLIC WORKS DEPARTMENT

56.1 Civil Engineering

56.1.7 Civil Engineering - Special Projects, Minor Works and other Engineering and Associated Services

Program Objective(s): To provide an engineering service and act as construction authority to the government. To maintain continuity of expertise to service the initiatives of government.

Program Description: Provision of a range of civil engineering services for special projects and minor works and in support of programs generally, other than those services costed directly to other programs.

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Other services -			
Statutory testing, minor works, research and investigation		58	58
Public buildings generally - maintenance of public works and services and miscellaneous works		223	160
Total Payments		281	218
Consolidated Fund Recurrent Payments	333	281	218
OUTLAYS			
Recurrent		281	218

In addition to the amounts shown, expenditure of client government department and statutory authority funds was $29.3 million in 1990-91 and is estimated to be $30.5 million in 1991-92.

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

56 PUBLIC WORKS DEPARTMENT

56.2 Design, Construction, Maintenance and Management of Buildings

56.2.1 Public Buildings - Construction and Maintenance

Program Objective(s): To meet the design, construction and maintenance requirements of the Government associated with public building and architectural works.

Program Description: Design, construction and maintenance of public buildings and projects requiring architectural input including new construction, major and minor additions, renovations and remodelling.

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Development of briefs and feasibility studies Design and documentation Estimating services and contract administration Project management and construction supervision Construction, maintenance and repair (trades and other temporary employees)	19*	17*

* Staff funded by the Capital Program

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Other services -			
Public buildings generally - maintenance of public works and services and miscellaneous works		2,534	2,312
Consultant fees for architectural works		2,694	477
Total Payments		5,228	2,789
Plus: Increase in agency cash balances		1,085	2,170
Less: User charges receipts		254	103
Other sources of receipts		1,085	2,170
Consolidated Fund Recurrent Payments	5,347	4,974	2,686
CAPITAL STATEMENT			
Total Capital Works and Services Payments		24,054	23,454
Less: Use of agency cash balances		1,139	1,100
Consolidated Fund Capital Payments	24,764	22,915	22,354
Total Consolidated Fund Payments	30,111	27,889	25,040

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

56 PUBLIC WORKS DEPARTMENT

56.2 Design, Construction, Maintenance and Management of Buildings

56.2.1 Public Buildings - Construction and Maintenance (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		4,974	2,686
Capital		24,054	23,454
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	...	254	103

In addition to the amounts shown, expenditure of client funds was $715.6 million in 1990-91 and is estimated to be $640.4 million in 1991-92.

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

56 PUBLIC WORKS DEPARTMENT

56.3 Administrative Support Services

56.3.1 Administrative Support Services

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

Program Description: General oversight of the department's operations and provision of administrative support services. Provision of policy, legislative and other services to Government.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Ministerial staff	12	11
Internal audit	14	12
Corporate services	211	189
Provision of services to Government	182	163
	419	375

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		16,515	16,915
Maintenance and working		12,981	10,505
Other services - Redundancies		...	10,700
Total Payments		29,496	38,120
Less: User charges receipts		604	702
Consolidated Fund Recurrent Payments	41,913	28,892	37,418
CAPITAL STATEMENT			
Total Capital Works and Services Payments		2,973	5,721
Plus: Increase in agency cash balances		290	3,130
Less: Agency sources of receipts		1,118	3,851
Consolidated Fund Capital Payments	2,021	2,145	5,000
Total Consolidated Fund Payments	43,934	31,037	42,418
OUTLAYS			
Recurrent		28,892	37,418
Capital		132	(8,364)

56 PUBLIC WORKS DEPARTMENT

56.3 Administrative Support Services

56.3.1 Administrative Support Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Commissions	...	22	22
Officers on loan	...	11	11
Lease commissions	...	571	669
	...	604	702

In addition to the amounts shown, expenditure of client funds was $1.6 million in 1990-91 and is estimated to be $2.2m in 1991-92.

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

57 ROADS AND TRAFFIC AUTHORITY

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Other services		265,369	356,439
Total Expenses		265,369	356,439
Plus: Debt repayments		8,380	10,510
Total Payments		273,749	366,949
Plus: Increase in agency cash balances		8,564	4,524
Less: User charges revenue		55,520	48,772
Other sources of revenue		5,602	550
Use of agency cash balances		...	86,300
Consolidated Fund Recurrent Payments	241,893	221,191	235,851
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		1,443,805	1,327,453
Total Capital Payments		1,443,805	1,327,453
Plus: Increase in agency cash balances		...	86,300
Less: Agency sources of revenue		62,189	50,813
Sale of investments		36,008	11,300
Use of agency cash balances		20,684	18,011
Advances received from other organisaitons		...	60,000
Consolidated Fund Capital Payments	1,330,900	1,324,924	1,273,629
Total Consolidated Fund Payments	1,572,793	1,546,115	1,509,480
OUTLAYS			
Recurrent		209,849	307,667
Capital		1,401,470	1,287,453

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

57 ROADS AND TRAFFIC AUTHORITY

FINANCIAL SUMMARY (cont)

CONSOLIDATED FUND REVENUES FULLY DEDICATED TO THE ROADS PROGRAM

	1990-91		1991-92
	Estimate	Actual	Estimate
	$000	$000	$000
Commonwealth Payments	408,894	448,203	441,635
Motor Vehicle Tax	530,000	499,102	525,000
Fuel Levies	450,000	433,701	464,000
Heavy Vehicle Overloading Fines	7,500	8,486	8,900

ROADS AND TRAFFIC AUTHORITY - SUMMARY OF AVERAGE STAFFING

	Average Staffing *	
	1990-91	1991-92
AUTHORITY TOTAL	10,207	8,908

* Details of average staffing for the Authority are not available across programs.

Note: Contractors' employees working under the direct supervision of the Authority and Council employees engaged on subsidised roadworks are not included in these figures.

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

57 ROADS AND TRAFFIC AUTHORITY

57.1 Roads

57.1.1 Enhancement of Road System

Program Objective(s): To increase capacity and improve performance of the roads and traffic system for commercial and private road users by provision of an effective and appropriate network of roads.

Program Description: Plan, design, schedule and organise road and bridge works so as to minimise road related transport costs for the users of the State's road system.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Planning, design, construction, research, acquisition and administration	*	*

* Refer to overall "Summary of Average Staffing" details on Roads and Traffic Authority Financial Summary

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Other services - Interest		166,959	174,790
Total Expenses		166,959	174,790
Plus: Debt repayments		8,380	10,510
Total Payments		175,339	185,300
Less: User charges revenue		2,354	17,286
Consolidated Fund Recurrent Payments	179,000	172,985	168,014

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		736,476	798,339
Total Capital Payments		736,476	798,339

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

57 ROADS AND TRAFFIC AUTHORITY

57.1 Roads

57.1.1 Enhancement of Road System (cont)

CAPITAL STATEMENT (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Less: Sale of investments		36,008	11,300
Use of agency cash balances		11,985	11,445
Consolidated Fund Capital Payments	535,179	688,483	775,594
Total Consolidated Fund Payments	714,179	861,468	943,608
OUTLAYS			
Recurrent		164,605	157,504
Capital		736,476	798,339
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Rents and leases		...	9,650
Permits		2,354	7,636
		2,354	17,286

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

57 ROADS AND TRAFFIC AUTHORITY

57.1 Roads

57.1.2 Maintenance of Road System

Program Objective(s): To provide safe and efficient travel conditions by ensuring that the condition of the road, bridge and traffic facility system is adequately maintained at an acceptable standard.

Program Description: Plan, design, schedule and organise work for the maintenance of roads, bridges and traffic facilities, including restoration after natural disasters.

Activities:	Average Staffing (EFT) 1990-91	1991-92
Planning, design, maintenance, restoration, research and administration	*	*

* Refer to overall "Summary of Average Staffing" details on Roads and Traffic Authority Financial Summary

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		644,918	465,903
Total Capital Payments		644,918	465,903
Less: Agency sources of revenue		62,189	25,754
Use of agency cash balances		1,621	2,042
Consolidated Fund Capital Payments	727,579	581,108	438,107
Total Consolidated Fund Payments	727,579	581,108	438,107
OUTLAYS			
Capital		602,583	440,149

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

57 ROADS AND TRAFFIC AUTHORITY

57.1 Roads

57.1.3 Use of Road System

Program Objective(s): To maximise road safety and traffic flow through effective operational services, road user education programs and regulation of road users and vehicles.

Program Description: Plan, design and implement programs for the safe and efficient movement of traffic; appropriate education and regulation of road users and regulation and monitoring of vehicles.

Activities:	Average Staffing (EFT) 1990-91	1991-92
Planning, training and education of road users, vehicle safety research and regulation, registration of vehicles, licensing of drivers and administration	*	*

* Refer to overall "Summary of Average Staffing" details on Roads and Traffic Authority Financial Summary

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Other services -			
Motor registry services		98,410	95,349
Redundancies		...	86,300
Total Expenses		98,410	181,649
Total Payments		98,410	181,649
Plus: Increase in agency cash balances		8,564	4,524
Less: User charges revenue		53,166	31,486
Other sources of revenue		5,602	550
Use of agency cash balances		...	86,300
Consolidated Fund Recurrent Payments	62,893	48,206	67,837

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		62,411	63,211
Total Capital Payments		62,411	63,211
Plus: Increase in agency cash balances		...	86,300

MINISTER FOR PUBLIC WORKS AND MINISTER FOR ROADS

57 ROADS AND TRAFFIC AUTHORITY

57.1 Roads

57.1.3 Use of Road System (cont)

CAPITAL STATEMENT (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Less: Agency sources of revenue		...	25,059
Use of agency cash balances		7,078	4,524
Advances received from other organisations		...	60,000
Consolidated Fund Capital Payments	68,142	55,333	59,928
Total Consolidated Fund Payments	131,035	103,539	127,765
OUTLAYS			
Recurrent		45,244	150,163
Capital		62,411	48,965
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Rents and leases		9,160	...
Permits		6,338	768
Plate fees		8,296	9,812
Third party insurance data access fees		...	8,500
Third party insurance commission		18,186	700
Insurance levy commission		...	1,713
Inspection certificate books		1,425	1,491
Duplicate labels and licenses		1,589	1,597
Fine default fees - commission		4,736	4,923
Minor user charges		3,436	1,982
		53,166	31,486

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
58 OFFICE OF EDUCATION AND YOUTH AFFAIRS			
Recurrent Services	81,298	72,911	80,562
Capital Works and Services	507	1,328	1,111
	81,805	74,239	81,673
59 DEPARTMENT OF SCHOOL EDUCATION			
Recurrent Services	3,261,480	3,009,834	3,168,301
Capital Works and Services	208,868	204,766	195,157
	3,470,348	3,214,600	3,363,458
TOTAL			
Recurrent Services	3,342,778	3,082,745	3,248,863
Capital Works and Services	209,375	206,094	196,268
TOTAL, MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS	3,552,153	3,288,839	3,445,131

* 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)	
	1990-91	1991-92
OFFICE OF EDUCATION AND YOUTH AFFAIRS	444	441
DEPARTMENT OF SCHOOL EDUCATION	57,599	57,428
TOTAL, MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS	58,043	57,869

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

58 OFFICE OF EDUCATION AND YOUTH AFFAIRS

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		15,715	18,718
Maintenance and working		32,797	35,054
Grants and subsidies		6,681	6,352
Other services		19,851	20,911
Total Payments		75,044	81,035
Less: User charges receipts		86	86
Other sources of receipts		1,110	150
Use of agency cash balances		937	237
Consolidated Fund Recurrent Payments	81,298	72,911	80,562
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		1,328	1,111
Consolidated Fund Capital Payments	507	1,328	1,111
Total Consolidated Fund Payments	81,805	74,239	81,673
OUTLAYS			
Recurrent		74,958	80,949
Capital		1,328	1,111

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

58 OFFICE OF EDUCATION AND YOUTH AFFAIRS

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

58.1.1 Policy Support

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

Program Description: The provision of independent strategic policy advice to the Minister on school and higher education and linkages with the training sector; equity issues in education and provision of support services to the Minister.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Ministerial services	14	15
Strategic policy advice	43	31
	57	46

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		2,785	2,383
Maintenance and working		1,005	1,257
Grants and subsidies -			
Australian Education Council		64	66
Special grant for assistance to affiliated music bodies		235	235
Non-Tertiary Music Education		5,445	5,664
Miscellaneous education grants		937	387
Other services -			
Special projects		518	744
Social Policy Unit		31	50
Rhodes scholarship		6	7
Nurses education expenses - contribution		9	13
Aboriginal Education Consultative Group		75	78
Joint State/Commonwealth program against drug abuse		20	20
Improving interface between education and employment		26	33
Scott Review		473	377
International Literacy Year		148	...
Total Payments		11,777	11,314
Less: Other sources of receipts		1,110	150
Use of agency cash balances		937	237
Consolidated Fund Recurrent Payments	12,006	9,730	10,927

58 OFFICE OF EDUCATION AND YOUTH AFFAIRS

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

58.1.1 Policy Support (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		11,777	11,314
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Commonwealth payment for drug education campaigns	11	11	11

Policy Area: 2. Education

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

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

58 OFFICE OF EDUCATION AND YOUTH AFFAIRS

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

58.1.2 Music Examinations Advisory Board

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

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

Activities:	Average Staffing (EFT) 1990-91	1991-92
Administration of music examinations	7	7

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT PAYMENTS			
Employee related		243	325
Maintenance and working		806	877
Total Payments		1,049	1,202
Consolidated Fund Recurrent Payments	1,158	1,049	1,202
OUTLAYS			
Recurrent		1,049	1,202
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Fees - Music Examination	990	1,130	1,049

Policy Area: 2. Education

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

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

58 OFFICE OF EDUCATION AND YOUTH AFFAIRS

58.2 Curriculum Development, Registration/Accreditation and Public Examinations

58.2.1 Board of Studies

Program Objective(s): To provide leadership in curriculum development and promote the achievement of excellence and equity in education for students from Kindergarten to Year 12 in all New South Wales schools, both Government and non government.

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Registration/accreditation	12	19
Curriculum development	35	51
Examinations	235*	244*
	282	314

* Includes seasonal assistance for HSC and School Certificate marking operation (1991-92 EFT: 142)

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		9,891	13,185
Maintenance and working		29,785	30,887
Other services -			
Assistance towards school development and equity programs		62	64
Total Payments		39,738	44,136
Less: User charges receipts		82	82
Consolidated Fund Recurrent Payments	38,599	39,656	44,054

CAPITAL STATEMENT

Total Capital Works and Services Payments		513	365
Consolidated Fund Capital Payments	507	513	365
Total Consolidated Fund Payments	39,106	40,169	44,419

58 OFFICE OF EDUCATION AND YOUTH AFFAIRS

58.2 Curriculum Development, Registration/Accreditation and Public Examinations

58.2.1 Board of Studies (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		39,656	44,054
Capital		513	365
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	...	82	82

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

58 OFFICE OF EDUCATION AND YOUTH AFFAIRS

58.3 Women's Co-ordination Unit

58.3.1 Women's Co-ordination Unit

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Women's Co-ordination Unit	17	18

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		588	757
Maintenance and working		295	432
Other services -			
Women's Advisory Council		...	165
Special projects		638	349
Total Payments		1,521	1,703
Consolidated Fund Recurrent Payments	1,693	1,521	1,703
OUTLAYS			
Recurrent		1,521	1,703

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5. Other - General Administration

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

58 OFFICE OF EDUCATION AND YOUTH AFFAIRS

58.4 Office of Youth Affairs

58.4.1 Office of Youth Affairs

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

Program Description: Provide advice to the Minister on issues affecting young people, develop Government youth policy, convene and act as secretariat to the Inter-Departmental Committee on Youth Affairs, service the Youth Advisory Council, co-ordinate and administer Start To Life programs including grants and co-ordinate Youth Week and regional youth consultations.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Office of Youth Affairs	19	20

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		290	369
Maintenance and working		100	96
Other services -			
Special projects		134	140
Start to Life program		6,579	7,316
Total Payments		7,103	7,921
Consolidated Fund Recurrent Payments	9,604	7,103	7,921
OUTLAYS			
Recurrent		7,103	7,921

Policy Area: 2. Education

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

(Refer Blue Tables in Budget Paper No. 2)

58 OFFICE OF EDUCATION AND YOUTH AFFAIRS

58.5 Corporate Support Services

58.5.1 Corporate Support Services

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Corporate services	62	36

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		1,918	1,699
Maintenance and working		806	1,505
Other services - State's share of higher education superannuation costs		11,132	11,555
Total Payments		13,856	14,759
Less: User charges receipts		4	4
Consolidated Fund Recurrent Payments	18,238	13,852	14,755
CAPITAL STATEMENT			
Total Capital Works and Services Payments		815	746
Consolidated Fund Capital Payments	...	815	746
Total Consolidated Fund Payments	18,238	14,667	15,501
OUTLAYS			
Recurrent		13,852	14,755
Capital		815	746
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Minor user charges	...	4	4

Policy Area: 2. Education

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

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		2,035,146	2,142,129
Maintenance and working		437,840	374,726
Grants and subsidies		46,724	48,874
Other services		520,785	629,228
Total Payments		3,040,495	3,194,957
Plus: Increase in agency cash balances		2,658	...
Less: User charges receipts		8,140	8,819
Other sources of receipts		25,179	5,421
Use of agency cash balances		...	12,416
Consolidated Fund Recurrent Payments	3,261,480	3,009,834	3,168,301
TOTAL CAPITAL WORKS AND SERVICES PAYMENTS		232,799	233,182
Less: Agency sources of receipts		20,980	37,660
Use of agency cash balances		7,053	365
Consolidated Fund Capital Payments	208,868	204,766	195,157
Total Consolidated Fund Payments	3,470,348	3,214,600	3,363,458
OUTLAYS			
Recurrent		3,032,355	3,186,138
Capital		200,473	184,296

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

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

59.1.1 General Primary Education in Government Schools

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

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

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Teaching and learning in schools	19,602	19,703
Administrative and educational support in schools	3,859	3,870
	23,461	23,573
Student numbers as at June	429,648 ('90 census)	432,334 (Est '91 census)

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		817,661	873,984
Maintenance and working		196,561	168,159
Other services -			
Joint State/Commonwealth program against drug abuse		322	358
Contribution to Teacher Housing Authority		4,611	4,041
Assistance towards intercultural community studies and languages		16,323	16,997
Assistance towards school development and equity programs		58,264	74,565
Retraining and other special measures relating to the supply of teachers		2,406	2,182
Special school security measures		2,770	...
School link and computer education		8,067	10,220
Funding towards school operating expenses		37,098	56,710
Schools renewal initiatives		2,126	7,328
Support services for development programs		1,609	1,193
Total Payments		1,147,818	1,215,737
Plus: Increase in agency cash balances		1,415	...
Less: User charges receipts		470	469
Other sources of receipts		12,078	2,487
Use of agency cash balances		...	8,201
Consolidated Fund Recurrent Payments	1,260,332	1,136,685	1,204,580

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

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

59.1.1 General Primary Education in Government Schools (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		97,832	101,348
Less: Agency sources of receipts		8,607	20,227
Use of agency cash balances		3,449	...
Consolidated Fund Capital Payments	86,318	85,776	81,121
Total Consolidated Fund Payments	1,346,650	1,222,461	1,285,701
OUTLAYS			
Recurrent		1,147,348	1,215,268
Capital		84,273	74,584
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Receipts for services rendered	130	...	...
Commonwealth payment for drug education programs	188	161	179
User Charges Retained by Agency			
Commissions	...	470	469

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

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

59.1.2 Education of Children with Disabilities in Government Primary Schools

Program Objective(s): To develop the skills, knowledge, understandings and talents of children with developmental disabilities or learning difficulties with a view to preparing these children, as far as is possible, for regular schooling and beyond.

Program Description: The provision of suitably staffed, equipped and constructed schools for the teaching of children in Years K to 6 who have developmental disabilities or learning difficulties. Provision of services for children in special schools or in special classes in regular schools supported by programs developed at central, regional or school levels. Direct funding to schools for specified operating expenses. (Note: capital works and services are included in Program 59.1.1.)

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Teaching and learning in schools	2,634	2,634
Administrative, residential and educational support in schools/hostels	1,077	1,092
	3,711	3,726
Student numbers as at June	7,044 ('90 census)	7,016 (Est '91 census)

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		115,102	118,369
Maintenance and working		28,226	23,181
Grants and subsidies -			
Conveyance of school children		11,558	12,043
Other services -			
Assistance towards disabilities programs		7,877	8,821
Enhancements in special education		17,096	15,353
Funding towards school operating expenses		6,735	8,257
Schools renewal initiatives		305	1,114
Support services for development programs		231	101
Total Payments		187,130	187,239
Plus: Increase in agency cash balances		21	...
Less: User charges receipts		116	126
Other sources of receipts		192	71
Use of agency cash balances		...	30
Consolidated Fund Recurrent Payments	181,504	186,843	187,012

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

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

59.1.2 Education of Children with Disabilities in Government Primary Schools (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		187,014	187,113
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Receipts for services rendered	60	...	...
User Charges Retained by Agency			
Commissions	...	66	64
Correspondence school fees	...	9	37
Boarding fees	...	41	25
	...	116	126

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

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

59.1.3 Pre-School Education in Government Schools

Program Objective(s): To give suitable experiences to very young children to assist them develop in terms of attitudes and physical, cognitive, effective and social skills.

Program Description: The provision of suitably staffed, equipped and constructed facilities for the teaching and care of children 3 to 5 years of age for half or full day sessions with meals provided where appropriate. Direct funding to schools for specified operating expenses.

Activities:	Average Staffing (EFT)	
	1990-91	1991-92
Teaching and learning in schools	107	107
Administrative and educational support in schools	96	96
	203	203

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		5,706	5,941
Maintenance and working		1,583	1,200
Other services -			
Assistance towards disabilities programs		403	420
Provision of meals for children		400	501
Funding towards school operating expenses		505	458
Schools renewal initiatives		17	64
Support services for development programs		13	6
Total Payments		8,627	8,590
Less: User charges receipts		360	367
Other sources of receipts		11	4
Use of agency cash balances		...	1
Consolidated Fund Recurrent Payments	9,565	8,256	8,218
OUTLAYS			
Recurrent		8,267	8,223

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

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

59.1.3 Pre-School Education in Government Schools (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS			
User Charges Retained by Agency			
Commissions	...	3	3
Pre-school fees	...	357	364
	...	360	367

Policy Area: 2. Education

Policy Sector: 2.3. Pre-School Education

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

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

59.1.4 Direct State Government Assistance to Non-Government Primary Schools and Pupils

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

Program Description: The provision of grants to non-government primary schools in the form of per pupil payments (assessed on the per pupil cost of education in government primary schools), salary subsidies for special schools and subsidies on interest paid on loans for approved building projects. (Travel assistance is also provided to non-government school pupils under the Department of Transport.)

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
(Note: Staff administering support shown under program 59.3.1)		
Student numbers as at June	151,670 ('90 census)	153,300 (Est '91 census)

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Grants and subsidies -			
Interest subsidies on loans for approved building projects		6,459	6,800
Other services -			
Per capita pupil allowances to primary schools		83,933	95,500
Total Payments		90,392	102,300
Consolidated Fund Recurrent Payments	92,938	90,392	102,300
OUTLAYS			
Recurrent		90,392	102,300

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

59.2 Secondary Education in Government and Non-Government Schools

59.2.1 General Secondary Education in Government Schools

Program Objective(s): To develop the skills, knowledge, understandings and talents of children in Years 7 to 12 through educational programs and experiences.

Program Description: The provision of suitably staffed, equipped and constructed schools for the teaching of children in Years 7 to 12 according to programs developed at central, regional and school levels. Payment of textbook allowances, student assistence allowances and living away from home allowances to parents where eligible. Direct funding to schools for specified operating expenses.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Teaching and learning in schools	22,606	22,471
Administrative and educational support in schools	4,345	4,373
	26,951	26,844
Student numbers as at June	301,535 ('90 census)	301,029 (Est '91 census)

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		995,659	1,044,311
Maintenance and working		172,260	143,390
Other services -			
Joint State/Commonwealth program against drug abuse		485	538
Contribution to Teacher Housing Authority		4,611	4,041
Assistance towards intercultural community studies and languages		18,691	15,267
Assistance towards school development and equity programs		38,124	47,373
Textbook allowances		10,956	11,377
Bursary allowances		1,797	1,099
Living away from home allowances		359	601
Retraining and other special measures relating to the supply of teachers		9,393	8,517
Special school security measures		2,308	...
School link and computer education		8,272	6,805
Students assistance scheme		2,273	2,368
Start to Life program		2,750	1,824
Funding towards school operating expenses		34,921	53,669
Schools renewal initiatives		2,401	8,416
Support services for development programs		1,818	1,285
Total Payments		1,307,078	1,350,881

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

59.2 Secondary Education in Government and Non-Government Schools

59.2.1 General Secondary Education in Government Schools (cont)

OPERATING STATEMENT (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Plus: Increase in agency cash balances		1,205	...
Less: User charges receipts		7,132	7,793
Other sources of receipts		12,722	2,799
Use of agency cash balances		...	4,158
Consolidated Fund Recurrent Payments	1,408,074	1,288,429	1,336,131
CAPITAL STATEMENT			
Total Capital Works and Services Payments		134,703	126,198
Less: Agency sources of receipts		12,373	17,433
Use of agency cash balances		3,604	365
Consolidated Fund Capital Payments	122,310	118,726	108,400
Total Consolidated Fund Payments	1,530,384	1,407,155	1,444,531
OUTLAYS			
Recurrent		1,299,946	1,343,088
Capital		115,936	104,076
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Receipts for services rendered	4,108	...	...
Commonwealth payment for drug education campaigns	284	243	269
User Charges Retained by Agency			
Commissions	...	573	561
Correspondence school fees	...	19	77
Agricultural high school produce sale	...	176	156
Agricultural high school hostel fees	...	4,575	4,784
Overseas student fees	...	1,789	2,215
	...	7,132	7,793

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

59.2 Secondary Education in Government and Non-Government Schools

59.2.2 Education of Children with Disabilities in Government Secondary Schools

Program Objective(s): To develop the skills, knowledge, understandings and talents of children with developmental disabilities or learning difficulties with a view to preparing these children, as far as is possible, for regular schooling and beyond.

Program Description: The provision of suitably staffed, equipped and constructed schools for the teaching of children in Years 7 to 12 who have developmental disabilities or learning difficulties. Provision of services for children in special schools or in special classes in regular schools supported by programs developed at central, regional and school levels. Payment of textbook allowances and direct funding to schools for specified operating expenses. (Note: capital works and services are included in Program 59.2.1.)

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Teaching and learning in schools	526	526
Administrative, residential and educational support in schools/hostels	103	103
	629	629
Student numbers as at June	4,959 ('90 census)	4,921 (Est '91 census)

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		18,265	19,110
Maintenance and working		3,081	2,567
Grants and subsidies -			
Conveyance of school children		7,706	8,030
Other services -			
Assistance towards disabilities programs		635	696
Textbook allowances		162	177
Living away from home allowances		5	9
Enhancements in special education		4,553	4,089
Funding towards school operating expenses		590	962
Schools renewal initiatives		44	155
Support services for development programs		33	14
Total Payments		35,074	35,809
Plus: Increase in agency cash balances		17	...
Less: User charges receipts		11	10
Other sources of receipts		28	10
Use of agency cash balances		...	4
Consolidated Fund Recurrent Payments	34,928	35,052	35,785

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

59.2 Secondary Education in Government and Non-Government Schools

59.2.2 Education of Children with Disabilities in Government Secondary Schools (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		35,063	35,799
PROGRAM RECEIPTS			
User Charges Retained by Agency Commissions	...	11	10

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

59.2 Secondary Education in Government and Non-Government Schools

59.2.3 Direct State Government Assistance to Non-Government Secondary Schools and Pupils

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

Program Description: The provision of grants to non-government secondary schools in the form of per pupil payments (assessed on the per pupil cost of education in government secondary schools) and subsidies on interest paid on loans for approved building projects. Provision for payment of textbook allowances, bursary allowances and a living away from home allowance for eligible children enrolled in non-government schools. Assistance to voluntary associations operating hostels within approved guidelines. (Travel assistance is also provided to non-government school pupils under the Department of Transport.)

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
(Note: Staff administering support shown under program 59.3.1)		
Student numbers as at June	135,767 ('90 census)	138,800 (Est '91 census)

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Grants and subsidies -			
Interest subsidies on loans for approved building projects		20,141	21,200
Other services -			
Textbook allowances		4,920	5,306
Bursary allowances		808	115
Living away from home allowances		162	280
Assistance to school hostels		...	29
Per capita pupil allowances to secondary schools		107,163	120,600
Total Payments		133,194	147,530
Consolidated Fund Recurrent Payments	134,925	133,194	147,530
OUTLAYS			
Recurrent		133,194	147,530

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

59.3 Administrative, Professional and General Support Services

59.3.1 Administrative, Professional and General Support Services

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

Program Description: The provision of services to schools by way of curriculum development, professional consultation and inservice retraining and development. Support to children through student support services. Management, administrative and professional services necessary for the provision of effective educational programs.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Curriculum and education programs	204	188
Human resources management	194	126
Finance	105	75
Management and support services	671	497
Regional and administrative support services	1,470	1,567
	2,644	2,453

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT PAYMENTS			
Employee related		82,753	80,414
Maintenance and working		36,129	36,229
Grants and subsidies -			
Grants to organisations		860	801
Other services -			
Joint State/Commonwealth program against drug abuse		472	528
Assistance towards intercultural community studies and languages		1,035	1,151
Assistance towards school development and equity programs		4,609	3,516
Assistance towards disabilities programs		1,088	438
Overseas scholarships		28	28
Other expenses		419	435
Schools renewal initiatives		3,607	3,560
Redundancies		...	19,700
Support services for development programs		182	71
Total Payments		131,182	146,871
Less: User charges receipts		51	54
Other sources of receipts		148	50
Use of agency cash balances		...	22
Consolidated Fund Recurrent Payments	139,214	130,983	146,745

MINISTER FOR SCHOOL EDUCATION AND YOUTH AFFAIRS

59 DEPARTMENT OF SCHOOL EDUCATION

59.3 Administrative, Professional and General Support Services

59.3.1 Administrative, Professional and General Support Services (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Payments		264	5,636
Consolidated Fund Capital Payments	240	264	5,636
Total Consolidated Fund Payments	139,454	131,247	152,381
OUTLAYS			
Recurrent		131,131	146,817
Capital		264	5,636
PROGRAM RECEIPTS			
Receipts paid into Consolidated Fund			
Receipts for services rendered	1,325	...	...
Commonwealth payment for drug education campaigns	238	236	264
User Charges Retained by Agency			
Commissions	...	48	43
Correspondence school fees	...	3	11
	...	51	54

Policy Area: 2. Education

Policy Sector: 2.1. Primary and Secondary Education

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SPORT, RECREATION AND RACING

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
60 DEPARTMENT OF SPORT, RECREATION AND RACING			
Recurrent Services	44,123	36,371	30,077
Capital Works and Services	3,973	4,792	7,492
	48,096	41,163	37,569
TOTAL			
Recurrent Services	44,123	36,371	30,077
Capital Works and Services	3,973	4,792	7,492
TOTAL, MINISTER FOR SPORT, RECREATION AND RACING	48,096	41,163	37,569

* 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)	
	1990-91	1991-92
DEPARTMENT OF SPORT, RECREATION AND RACING	380	390
TOTAL, MINISTER FOR SPORT, RECREATION AND RACING	380	390

MINISTER FOR SPORT, RECREATION AND RACING

60 DEPARTMENT OF SPORT, RECREATION AND RACING

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		15,079	16,381
Maintenance and working		14,333	14,851
Depreciation		1,700	1,700
Grants and subsidies		8,599	6,960
Other services		4,019	3,978
Total Expenses		43,730	43,870
Less: Non funded expenses		3,707	3,716
Total Payments		40,023	40,154
Plus: Increase in agency cash balances		34,985	33,517
Less: User charges revenue		8,567	10,116
Other sources of revenue		30,070	33,478
Consolidated Fund Recurrent Payments	44,123	36,371	30,077
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		14,330	17,276
Total Capital Payments		14,330	17,276
Plus: Advances paid to other organisations		30,710	24,868
Less: Agency sources of revenue		3	...
Use of agency cash balances		35,089	30,319
Advances repaid by other organisations		5,156	4,333
Consolidated Fund Capital Payments	3,973	4,792	7,492
Total Consolidated Fund Payments	48,096	41,163	37,569
OUTLAYS			
Recurrent		31,456	30,038
Capital		39,878	37,811

MINISTER FOR SPORT, RECREATION AND RACING

60 DEPARTMENT OF SPORT, RECREATION AND RACING

60.1 Sport and Recreation in the Community

60.1.1 Participation in Sport and Recreation

Program Objective(s): To foster individual fulfilment through participation in sport and recreation within the community

Program Description: The development of facilities and services which support opportunities for the community to participate in sport and recreation. Within this program the community is encouraged to participate in sport and recreation and assistance is given for the community to develop those skills necessary to participate.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Development of awareness of opportunities	156	158
Development of local facilities and services	8	8
Community development	4	4
Development of sport and recreation skills	57	57
	225	227

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		8,427	9,071
Maintenance and working		8,294	8,625
Depreciation		1,678	1,678
Grants and subsidies -			
Assisting children to attend sport and recreation centres		6	14
Sydney Cricket and Sports Ground Trust		400	400
Other services -			
Development of community use facilities		433	469
Vacation and after school play centres		504	403
Vacation and special swimming schemes		145	1
Regional programs		393	831
Assistance for special community groups		27	28
Total Expenses		20,307	21,520
Less: Non funded expenses		1,764	1,764
Total Payments		18,543	19,756
Plus: Increase in agency cash balances		8,981	5,640
Less: User charges revenue		6,724	7,843
Other sources of revenue		385	1,173
Consolidated Fund Recurrent Payments	28,186	20,415	16,380

60 DEPARTMENT OF SPORT, RECREATION AND RACING

60.1 Sport and Recreation in the Community

60.1.1 Participation in Sport and Recreation (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		6,081	4,843
Total Capital Payments		6,081	4,843
Less: Agency sources of revenue		3	...
Use of agency cash balances		4,381	4,379
Consolidated Fund Capital Payments	1,747	1,697	464
Total Consolidated Fund Payments	29,933	22,112	16,844
OUTLAYS			
Recurrent		11,819	11,913
Capital		6,075	4,843
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Sport and recreation centres	8,000	...	...
Board and lodging	153	...	...
Junior Sports Participation Program	665	...	...
User Charges Retained by Agency			
Sport and recreation centres	...	6,508	7,579
Board and lodging	...	145	154
Minor user charges	...	71	110
	...	6,724	7,843

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

60 DEPARTMENT OF SPORT, RECREATION AND RACING

60.1 Sport and Recreation in the Community

60.1.2 Excellence in Sport

Program Objective(s): To encourage excellence in performance by New South Wales competitors in national and international events.

Program Description: The development of venues for top standard sporting events, the development of senior coaching and training standards, and the identification and encouragement of talented young sports people.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Performance development	23	30
Promotion of excellence in sport	3	3
	26	33

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		796	1,236
Maintenance and working		1,326	1,579
Grants and subsidies -			
Sporting associations		250	...
Sports development assistance		7,249	5,693
Other services -			
Regional programs		119	1
Contribution to State Sports Centre Trust		550	650
Total Expenses		10,290	9,159
Less: Non funded expenses		17	17
Total Payments		10,273	9,142
Less: User charges revenue		335	469
Other sources of revenue		1,011	457
Use of agency cash balances		1,416	1,950
Consolidated Fund Recurrent Payments	6,394	7,511	6,266

MINISTER FOR SPORT, RECREATION AND RACING

60 DEPARTMENT OF SPORT, RECREATION AND RACING

60.1 Sport and Recreation in the Community

60.1.2 Excellence in Sport (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		3,793	8,771
Total Capital Payments		3,793	8,771
Plus: Advances paid to other organisations		730	...
Less: Use of agency cash balances		1,662	1,669
Advances repaid by other organisations		868	973
Consolidated Fund Capital Payments	1,958	1,993	6,129
Total Consolidated Fund Payments	8,352	9,504	12,395
OUTLAYS			
Recurrent		9,938	8,673
Capital		3,655	7,798
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Interest	305	307	274
Repayment - Penrith Lakes Mining Royalties	230	237	246
User Charges Retained by Agency			
Sport and recreation centres	...	16	16
Board and lodging	...	319	423
Minor user charges	...	...	30
	...	335	469

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

60 DEPARTMENT OF SPORT, RECREATION AND RACING

60.1 Sport and Recreation in the Community

60.1.3 Safety and Ethics in Sport and Recreation

Program Objective(s): To implement safe and ethical practices in sport and recreation within the community.

Program Description: The production and distribution of materials designed to inform both the public and suppliers of sport and recreation opportunities of safety in sport and recreation. The encouragement of safe design practices. The control of boxing, licensing of speedways and accreditation of fitness leaders.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Community awareness of safety/ethics issues and methods	4	4
Safe and/or ethical methods	19	21
Controls	5	5
	28	30

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		781	906
Maintenance and working		800	853
Depreciation		2	2
Grants and subsidies -			
Sporting associations		694	853
Other services -			
Vacation and special swimming schemes		1,520	1,589
Regional programs		264	1
Total Expenses		4,061	4,204
Less: Non funded expenses		69	69
Total Payments		3,992	4,135
Less: User charges revenue		1,500	1,796
Other sources of revenue		272	...
Use of agency cash balances		701	749
Consolidated Fund Recurrent Payments	575	1,519	1,590

60 DEPARTMENT OF SPORT, RECREATION AND RACING

60.1 Sport and Recreation in the Community

60.1.3 Safety and Ethics in Sport and Recreation (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		2,492	2,339
PROGRAM REVENUES			
User Charges Retained by Agency			
Sport and recreation centres	...	1,500	1,796

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

60 DEPARTMENT OF SPORT, RECREATION AND RACING

60.1 Sport and Recreation in the Community

60.1.4 Development, Control and Regulation of the Racing Industry

Program Objective(s): To support and enhance the viability of racing organisations. To raise revenue for general government services from taxes on the operations of bookmakers and totalizators. To protect the interests of the public in relation to racing operations.

Program Description: Advice to the Minister on the development, management and operation of the galloping, trotting and greyhound industries. Support to race clubs for capital improvements. The monitoring of totalizators and bookmakers operations and the collection of totalizator commissions and bookmakers taxes. The provision of advice to the Minister in relation to on and off course betting.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Support to the industry	8	8
Controls (licensing and regulation)	3	3
Collection of revenue	17	18
	28	29
	$m	$m
Racing taxation collections	313.3	338.0

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,133	1,263
Maintenance and working		529	908
Other services -			
Cost of administering claims for unpaid TAB dividends		59	...
Bookmakers Revision Committee		5	5
Total Expenses		1,726	2,176
Less: Non funded expenses		34	34
Total Payments		1,692	2,142
Plus: Increase in agency cash balances		28,141	30,625
Less: Other sources of revenue		28,402	31,848
Consolidated Fund Recurrent Payments	1,725	1,431	919

MINISTER FOR SPORT, RECREATION AND RACING

60 DEPARTMENT OF SPORT, RECREATION AND RACING

60.1 Sport and Recreation in the Community

60.1.4 Development, Control and Regulation of the Racing Industry (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		3,354	2,763
Total Capital Payments		3,354	2,763
Plus: Advances paid to other organisations		29,980	24,868
Less: Use of agency cash balances		29,046	24,271
Advances repaid by other organisations		4,288	3,360
Consolidated Fund Capital Payments	...	...	...
Total Consolidated Fund Payments	1,725	1,431	919
OUTLAYS			
Recurrent		1,692	2,142
Capital		29,046	24,271

Policy Area: 8. General Administration (n.e.i)

Policy Sectors: 8.2. Financial and Fiscal Services (Recurrent activities)

6.1. Recreation Facilities and Services (Capital activities)

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR SPORT, RECREATION AND RACING

60 DEPARTMENT OF SPORT, RECREATION AND RACING

60.1 Sport and Recreation in the Community

60.1.5 Administrative Support Services

Program Objective(s): To manage the Department in accordance with legislative requirements and corporate objectives. To advise on management, administrative and financial issues concerning the Department.

Program Description: The overall management and administration of the Department. Provision of administrative support to the Minister.

Activities:

	Average Staffing (EFT) 1990-91	1991-92
Ministerial staff	9	7
General administration	14	12
Budget control and financial management	17	17
Personnel and staffing services	9	9
Program review and internal audit	2	2
Support services	15	15
Strategic planning and policy	7	9
	73	71

OPERATING STATEMENT

	1990-91 Estimate $000	1990-91 Actual $000	1991-92 Estimate $000
RECURRENT EXPENDITURE			
Employee related		3,942	3,905
Maintenance and working		3,384	2,886
Depreciation		20	20
Total Expenses		7,346	6,811
Less: Non funded expenses		1,823	1,832
Total Payments		5,523	4,979
Less: User charges revenue		8	8
Use of agency cash balances		20	49
Consolidated Fund Recurrent Payments	7,243	5,495	4,922

60 DEPARTMENT OF SPORT, RECREATION AND RACING

60.1 Sport and Recreation in the Community

60.1.5 Administrative Support Services (cont)

	1990-91		1991-92
CAPITAL STATEMENT	Estimate $000	Actual $000	Estimate $000
Total Capital Works and Services Expenditure	268	1,102	899
Total Capital Payments		1,102	899
Consolidated Fund Capital Payments	268	1,102	899
Total Consolidated Fund Payments	7,511	6,597	5,821
OUTLAYS			
Recurrent		5,515	4,971
Capital		1,102	899
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges	...	8	8
	...	8	8

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
61 DEPARTMENT OF STATE DEVELOPMENT			
Recurrent Services	56,548	41,459	49,434
Capital Works and Services	4,952	3,392	3,600
	61,500	44,851	53,034
62 TOURISM COMMISSION			
Recurrent Services	19,775	26,425	18,264
	19,775	26,425	18,264
TOTAL			
Recurrent Services	76,323	67,884	67,698
Capital Works and Services	4,952	3,392	3,600
TOTAL, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM	81,275	71,276	71,298

* 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)	
	1990-91	1991-92
DEPARTMENT OF STATE DEVELOPMENT	240	250
TOURISM COMMISSION	182	160
TOTAL, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM	422	410

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM

61 DEPARTMENT OF STATE DEVELOPMENT

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		15,985	17,370
Maintenance and working		12,624	13,703
Depreciation		311	358
Grants and subsidies		753	933
Other services		17,295	26,248
Total Expenses		46,968	58,612
Less: Non funded expenses		3,529	3,674
Total Payments		43,439	54,938
Plus: Increase in agency cash balances		1,426	...
Less: User charges revenue		85	...
Other sources of revenue		3,321	2,062
Use of agency cash balances		...	3,442
Consolidated Fund Recurrent Payments	56,548	41,459	49,434
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		3,392	3,600
Total Capital Payments		3,392	3,600
Plus: Increase in agency cash balances		2,022	...
Less: Agency sources of revenue		2,022	...
Consolidated Fund Capital Payments	4,952	3,392	3,600
Total Consolidated Fund Payments	61,500	44,851	53,034
OUTLAYS			
Recurrent		43,354	54,938
Capital		1,370	3,600

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM

61 DEPARTMENT OF STATE DEVELOPMENT

61.1 State Development

61.1.1 Development of the New South Wales Economy

Program Objective(s): To contribute to sustainable, dynamic business development for New South Wales in an international economy. To provide advice to the Government and the State on the form and direction of economic development which will maintain the lead for New South Wales in Australia and in Asia/Pacific, attract and encourage strategic, beneficial business for New South Wales, guide and co-ordinate the impact of Government agencies on industry and enhance innovation, productivity and competition.

Program Description: Marketing the State to improve investor awareness. Servicing investor enquiries as a central point of contact for potential investors. Project sponsorship assisting firms to undertake investments with strategic benefit for the State. National project evaluation, determining economic and commercial rationale for New South Wales participation in major national projects. Preparing and promoting economic development strategies for the State.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Executive and support services	70	72
Project management	154	168
	224	240

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		13,254	14,295
Maintenance and working		10,795	11,105
Depreciation		311	358
Grants and subsidies -			
Industrial Supplies Office		704	704
Inventors Association of Australia		6	6
Standards Association of Australia		43	43
Co-operative Research Centres		...	180
Other services -			
Marketing and promotion activities		466	515
Technology development activities		191	222
Science and Technology Council expenses		34	25
Industry Development Boards and other committees - expenses etc		123	95
Payroll tax rebates and other assistance associated with the decentralisation of secondary industry in country areas		2,270	2,607
Contribution towards administrative expenses of the Albury - Wodonga Development Corporation		250	250
Small Business Development Corporation - expenses, etc		7	162
Small Businesses' Loans Guarantee Act - liquidation of liabilities		...	600

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM

61 DEPARTMENT OF STATE DEVELOPMENT

61.1 State Development

61.1.1 Development of the New South Wales Economy (cont)

OPERATING STATEMENT (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
National Industry Extension Service		6,332	7,641
Assistance to industry		4,880	7,568
Regional Business Development Scheme		1,485	5,837
Strategic Economic Development Package		1,257	726
Total Expenses		42,408	52,939
Less: Non funded expenses		2,005	2,123
Total Payments		40,403	50,816
Plus: Increase in agency cash balances		1,426	...
Less: User charges revenue		85	...
Other sources of revenue		3,321	2,062
Use of agency cash balances		...	3,442
Consolidated Fund Recurrent Payments	53,493	38,423	45,312

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		2,448	3,600
Total Capital Payments		2,448	3,600
Plus: Increase in agency cash balances		2,022	...
Less: Agency sources of revenue		2,022	...
Consolidated Fund Capital Payments	4,952	2,448	3,600
Total Consolidated Fund Payments	58,445	40,871	48,912

OUTLAYS

Recurrent		40,318	50,816
Capital		426	3,600

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM

61 DEPARTMENT OF STATE DEVELOPMENT

61.1 State Development

61.1.1 Development of the New South Wales Economy (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM RECEIPTS/REVENUES			
Receipts due to Consolidated Fund			
Commonwealth Payment - National Industry Extension Service	3,500	6,325	3,654
User Charges Retained by Agency			
Minor user charges	...	85	...

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM

61 DEPARTMENT OF STATE DEVELOPMENT

61.1 State Development

61.1.2 Overseas Representation

Program Objective(s): To represent the State's interests overseas, particularly in regard to attraction of investment to New South Wales.

Program Description: Maintaining an international presence to facilitate marketing, investor contact and project development for New South Wales.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Overseas Government Offices	16	10

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		2,731	3,075
Maintenance and working		1,829	2,598
Total Expenses		4,560	5,673
Less: Non funded expenses		1,524	1,551
Total Payments		3,036	4,122
Consolidated Fund Recurrent Payments	3,055	3,036	4,122

CAPITAL STATEMENT

Total Capital Works and Services Expenditure		944	...
Total Capital Payments		944	...
Consolidated Fund Capital Payments	...	944	...
Total Consolidated Fund Payments	3,055	3,980	4,122

OUTLAYS

Recurrent		3,036	4,122
Capital		944	...

Policy Area: 7. Economic Services

Policy Sector: 7.4. Other Economic Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM

62 TOURISM COMMISSION

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		6,560	6,103
Maintenance and working		15,686	17,689
Depreciation		339	339
Grants and subsidies		9,234	1,713
Total Expenses		31,819	25,844
Plus: Increase in inventories and prepayments		9	10
Less: Non funded expenses		541	379
Total Payments		31,287	25,475
Plus: Increase in agency cash balances		232	...
Less: User charges revenue		982	986
Other sources of revenue		4,112	4,305
Use of agency cash balances		...	1,920
Consolidated Fund Recurrent Payments	19,775	26,425	18,264
OUTLAYS			
Recurrent		30,305	24,489
Capital		...	(3,000)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM

62 TOURISM COMMISSION

62.1 Development of the Tourism Industry

62.1.1 Industry Facilitation

Program Objective(s): To ensure that key opportunities to grow or sustain tourism related business are identified and communicated to relevant organisations.

Program Description: Provision of assistance and guidance in planning, marketing, financing, selling and promotion of tourism. Co-ordinate the implementation of the initiatives contained in the NSW Government Tourist Development Strategy, conduct research into identifying broad trends relating to the tourism industry, including social, environmental and economic factors and their impact upon the industry. Develop and facilitate the implementation of Regional Tourism Development Strategies and Local Tourism Plans through the Commission staff in regional centres throughout NSW.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Regional tourism	20	20
Planning and development	12	9
Policy and research	9	9
	41	38

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,363	1,411
Maintenance and working		1,706	3,216
Depreciation		145	145
Grants and subsidies -			
Regional tourist associations		413	413
Other services -			
Loan guarantee		7,521	...
Total Expenses		11,148	5,185
Less: Non funded expenses		150	149
Total Payments		10,998	5,036
Plus: Increase in agency cash balances		232	...
Less: User charges revenue		140	138
Other sources of revenue		246	35
Use of agency cash balances		...	1,920
Consolidated Fund Recurrent Payments	5,000	10,844	2,943

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM

62 TOURISM COMMISSION

62.1 Development of the Tourism Industry

62.1.1 Industry Facilitation (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
OUTLAYS			
Recurrent		10,858	4,898
Capital		...	(3,000)
PROGRAM REVENUES			
User Charges Retained by Agency			
Jenolan Caves House lease	...	140	138

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM

62 TOURISM COMMISSION

62.1 Development of the Tourism Industry

62.1.2 Marketing

Program Objective(s): To optimise the economic and social benefits to the community from the marketing of NSW tourism assets both domestically and overseas.

Program Description: Marketing of the State's tourism assets in order to protect market share and to increase visitor nights to and within New South Wales. Ensure that Government, business and community are aware of the importance of tourism in social, cultural, environmental and economic terms.

Activities:	Average Staffing (EFT)	
	1990-91	1991-92
Marketing	32	32

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,393	1,612
Maintenance and working		8,719	9,932
Depreciation		3	3
Grants and subsidies -			
Sydney Convention and Visitors Bureau - promotion of Sydney		1,300	1,300
Total Expenses		11,415	12,847
Plus: Increase in inventories and prepayments		9	10
Less: Non funded expenses		9	8
Total Payments		11,415	12,849
Less: Other sources of revenue		3,866	4,270
Consolidated Fund Recurrent Payments	5,054	7,549	8,579
OUTLAYS			
Recurrent		11,415	12,849

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM

62 TOURISM COMMISSION

62.1 Development of the Tourism Industry

62.1.3 Visitor Information and Retail

Program Objective(s): To provide information on the attractions of New South Wales through various travel centres and to maximise net revenue from the sale of travel tickets, tours, etc. in New South Wales.

Program Description: The marketing of a complete range of travel products and services through Travel Centres in Sydney, Brisbane, Adelaide and Melbourne. Advice on local and statewide attractions through their information services. Preparation and maintenance of a tourism information database of the State.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Travel centres	54	54
Information services	6	5
	60	59

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		1,633	1,756
Maintenance and working		1,617	2,695
Total Expenses		3,250	4,451
Less: Non funded expenses		179	21
Total Payments		3,071	4,430
Less: User charges revenue		839	848
Consolidated Fund Recurrent Payments	3,351	2,232	3,582
OUTLAYS			
Recurrent		2,232	3,582

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM

62 TOURISM COMMISSION

62.1 Development of the Tourism Industry

62.1.3 Visitor Information and Retail (cont)

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
PROGRAM REVENUES			
User Charges Retained by Agency			
Travel Centre commissions	...	689	727
Traveland commission	...	150	121
	...	839	848

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR TOURISM

62 TOURISM COMMISSION

62.1 Development of the Tourism Industry

62.1.4 Corporate Support Services

Program Objective(s): To carry out the planning and management of the Commission as an administrative unit.

Program Description: The provision of administrative services within the Commission including general management, computers, administration, personnel and staff, and accounting services, etc.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Administrative support services	41	31
Ministerial staff	8	...
	49	31

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		2,171	1,324
Maintenance and working		3,644	1,846
Depreciation		191	191
Total Expenses		6,006	3,361
Less: Non funded expenses		203	201
Total Payments		5,803	3,160
Less: User charges revenue		3	...
Consolidated Fund Recurrent Payments	6,370	5,800	3,160
OUTLAYS			
Recurrent		5,800	3,160
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges	...	3	...

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1. Recreation Facilities and Services

(Refer Blue Tables in Budget Paper No. 2)

ESTIMATES 1991-92

MINISTER FOR TRANSPORT

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Organisational Unit	1990-91		1991-92
	Approp. $000	Actual $000	Approp. $000
63 DEPARTMENT OF TRANSPORT			
Recurrent Services	1,402,312	1,194,468	1,192,459
Capital Works and Services	177,692	408,935	475,138
	1,580,004	1,603,403	1,667,597
TOTAL			
Recurrent Services	1,402,312	1,194,468	1,192,459
Capital Works and Services	177,692	408,935	475,138
TOTAL, MINISTER FOR TRANSPORT	1,580,004	1,603,403	1,667,597

* 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)	
	1990-91	1991-92
DEPARTMENT OF TRANSPORT	294	246
TOTAL, MINISTER FOR TRANSPORT	294	246

MINISTER FOR TRANSPORT

63 DEPARTMENT OF TRANSPORT

FINANCIAL SUMMARY

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		12,876	12,351
Maintenance and working		6,617	5,704
Depreciation		350	541
Grants and subsidies		971,504	1,047,740
Other services		205,277	125,942
Total Expenses		1,196,624	1,192,278
Plus: Decrease in accrued expenses		...	2,130
Less: Non funded expenses		1,881	1,470
Total Payments		1,194,743	1,192,938
Plus: Increase in agency cash balances		230	...
Less: User charges revenue		505	479
Consolidated Fund Recurrent Payments	1,402,312	1,194,468	1,192,459
TOTAL CAPITAL WORKS AND SERVICES EXPENDITURE		408,935	475,138
Total Capital Payments		408,935	475,138
Consolidated Fund Capital Payments	177,692	408,935	475,138
Total Consolidated Fund Payments	1,580,004	1,603,403	1,667,597
OUTLAYS			
Recurrent		1,194,238	1,192,459
Capital		408,935	475,138

MINISTER FOR TRANSPORT

63 DEPARTMENT OF TRANSPORT

63.1 Development, Co-ordination, Planning and Provision of Transport Services

63.1.1 Contribution to the Transport Authorities for Operating Losses

Program Objective(s): To maintain essential transport services provided by the State Rail Authority and State Transit Authority pending the implementation of measures to eliminate operating inefficiencies.

Program Description: Government contribution toward losses incurred by the State Rail Authority and State Transit Authority as a result of inefficient operating practices which will be progressively eliminated.

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Other services -			
Contribution to SRA - CityRail operating losses		156,339	97,447
Contribution to SRA - Country Passenger Services operating losses		45,603	12,446
Contribution to SRA - freight operating losses		...	12,868
Total Expenses		201,942	122,761
Total Payments		201,942	122,761
Consolidated Fund Recurrent Payments	201,942	201,942	122,761
OUTLAYS			
Recurrent		201,942	122,761

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

63 DEPARTMENT OF TRANSPORT

63.1 Development, Co-ordination, Planning and Provision of Transport Services

63.1.2 Payments via the Department of Transport for Non-Commercial Passenger and Freight Services

Program Objective(s): To improve community mobility and assist freight transport users confronted with long distances to markets and ports through the provision of reduced fares and charges and increased service levels.

Program Description: Provision of subsidies to transport operators and community groups, and provision of services under contract to the Director-General of the Department of Transport.

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Grants and subsidies -			
Subsidies to pensioners and others on privately operated buses and ferries		17,044	16,530
Conveyance of school children		209,685	237,470
Community service payments		11,405	11,722
Reduced fares and increased services on State Rail Authority CityRail services		135,509	175,810
Reduced fares and increased service levels on State Rail Authority Country Passenger services		90,695	71,950
Reduced fares and increased service levels on State Transit Authority services		231,715	227,000
Subsidies to provide reduced charges and increased service levels on State Rail Authority freight services		87,215	124,555
Other services -			
Passenger services operated under contract to the Director-General of the Department of Transport		3,335	3,126
Area Assistance Scheme "pick-up" costs		...	55
Total Expenses		786,603	868,218
Total Payments		786,603	868,218
Less: User charges revenue		457	470
Consolidated Fund Recurrent Payments	680,757	786,146	867,748

MINISTER FOR TRANSPORT

63 DEPARTMENT OF TRANSPORT

63.1 Development, Co-ordination, Planning and Provision of Transport Services

63.1.2 Payments via the Department of Transport for Non-Commercial Passenger and Freight Services (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Total Capital Works and Services Expenditure		380,900	441,547
Total Capital Payments		380,900	441,547
Consolidated Fund Capital Payments	...	380,900	441,547
Total Consolidated Fund Payments	680,757	1,167,046	1,309,295
OUTLAYS			
Recurrent		786,146	867,748
Capital		380,900	441,547
PROGRAM REVENUES			
User Charges Retained by Agency			
Night Ride Bus Service	...	457	470

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

63 DEPARTMENT OF TRANSPORT

63.1 Development, Co-ordination, Planning and Provision of Transport Services

63.1.3 Payments via the Department of Transport for Redundancies and Other Costs

Program Objective(s): To provide support for the State Rail Authority and the State Transit Authority during the process of reform.

Program Description: Payments to the State Rail Authority and State Transit Authority to fund the cost of staff redundancies including previously unfunded liabilities and transfer of State Rail Authority employees to the State Authorities Superannuation Scheme.

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Grants and subsidies -			
Contribution to superannuation costs-SRA		10,596	8,000
Contribution to superannuation costs - STA		14,000	...
Redundancies - SRA		133,765	134,000
Redundancies - STA		29,872	40,700
Total Expenses		188,233	182,700
Total Payments		188,233	182,700
Consolidated Fund Recurrent Payments*	499,770	188,233	182,700
CAPITAL STATEMENT			
Total Capital Works and Services Expenditure		...	...
Total Capital Payments		...	...
Consolidated Fund Capital Payments	163,350	...	...
Total Consolidated Fund Payments	663,120	188,233	182,700
OUTLAYS			
Recurrent		188,233	182,700
Capital		...	...

* The Consolidated Fund allocation for 1990-91 includes $456.848 million for the payment of debt costs for which the Crown has assumed responsibility from 1991-92.

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

(Refer Blue Tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

63 DEPARTMENT OF TRANSPORT

63.1 Development, Co-ordination, Planning and Provision of Transport Services

63.1.4 Development, Co-ordination and Planning of Transport Activities

Program Objective(s): To support the Minister and, in turn, the Government, in their efforts to meet the transport needs of the New South Wales community in an optimal way, balancing social, economic and political objectives.

Program Description: Establish the objectives for transport in New South Wales and the overall strategies and policies for achieving them. Develop proactive advice for the Minister. Implement Government policy in the private sector by establishing self-regulation and an appropriate monitoring and intervention role for the Department.

Activities:

	Average Staffing (EFT)	
	1990-91	1991-92
Rail policy and regulation	20	20
Vehicle transport policy and regulation	204	140
Transport co-ordination and planning	22	22
Marine and air policy	...	16
Corporate services	34	34
Minister's office	14	14
	294	246

OPERATING STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
RECURRENT EXPENDITURE			
Employee related		12,876	12,351
Maintenance and working		6,617	5,704
Depreciation		350	541
Grants and subsidies -			
Grant to the Chartered Institute of Transport		3	3
Total Expenses		19,846	18,599
Plus: Decrease in accrued expenses		...	2,130
Less: Non funded expenses		1,881	1,470
Total Payments		17,965	19,259
Plus: Increase in agency cash balances		230	...
Less: User charges revenue		48	9
Consolidated Fund Recurrent Payments	19,843	18,147	19,250

MINISTER FOR TRANSPORT

63 DEPARTMENT OF TRANSPORT

63.1 Development, Co-ordination, Planning and Provision of Transport Services

63.1.4 Development, Co-ordination and Planning of Transport Activities (cont)

CAPITAL STATEMENT

	1990-91		1991-92
	Estimate $000	Actual $000	Estimate $000
Total Capital Works and Services Expenditure		28,035	33,591
Total Capital Payments		28,035	33,591
Consolidated Fund Capital Payments	14,342	28,035	33,591
Total Consolidated Fund Payments	34,185	46,182	52,841
OUTLAYS			
Recurrent		17,917	19,250
Capital		28,035	33,591
PROGRAM REVENUES			
User Charges Retained by Agency			
Minor user charges	...	48	9

Policy Area: 7. Economic Services

Policy Sector: 7.3. Transport and Communication

(Refer Blue Tables in Budget Paper No. 2)

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