
**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT, MINISTER FOR EMERGENCY SERVICES AND
MINISTER FOR LANDS**

51 DEPARTMENT OF LOCAL GOVERNMENT

	2004-05		2005-06
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	5,900	6,170	6,154
Other operating expenses	7,539	7,849	6,443
Maintenance	41	41	41
Depreciation and amortisation	264	264	264
Grants and subsidies	76,000	75,000	76,500
Total Expenses	89,744	89,324	89,402
Less:			
Retained Revenue -			
Sales of goods and services	52	52	54
Investment income	200	200	207
Retained taxes, fees and fines	4,500	4,500	4,500
Total Retained Revenue	4,752	4,752	4,761
NET COST OF SERVICES	84,992	84,572	84,641

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51 DEPARTMENT OF LOCAL GOVERNMENT

	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	5,779	6,014	5,827
Grants and subsidies	76,000	75,000	76,500
Other	7,800	8,110	7,486
Total Payments	89,579	89,124	89,813
Receipts			
Sale of goods and services	52	52	54
Interest	200	200	207
Other	4,740	4,740	4,740
Total Receipts	4,992	4,992	5,001
NET CASH FLOWS FROM OPERATING ACTIVITIES	(84,587)	(84,132)	(84,812)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(150)	(150)	(150)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(150)	(150)	(150)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	84,225	83,875	84,195
Capital appropriation	150	150	150
Cash reimbursements from the Consolidated Fund Entity	221	221	...
NET CASH FLOWS FROM GOVERNMENT	84,596	84,246	84,345
NET INCREASE/(DECREASE) IN CASH	(141)	(36)	(617)
Opening Cash and Cash Equivalents	4,637	6,153	6,117
CLOSING CASH AND CASH EQUIVALENTS	4,496	6,117	5,500
CASH FLOW RECONCILIATION			
Net cost of services	(84,992)	(84,572)	(84,641)
Non cash items added back	691	566	591
Change in operating assets and liabilities	(286)	(126)	(762)
Net cash flow from operating activities	(84,587)	(84,132)	(84,812)

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51 DEPARTMENT OF LOCAL GOVERNMENT

	2004-05		2005-06 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	4,496	6,117	5,500
Receivables	1,121	902	902
Other	14	82	82
Total Current Assets	5,631	7,101	6,484
Non Current Assets -			
Property, plant and equipment - Plant and equipment	910	939	752
Intangibles	...	...	73
Total Non Current Assets	910	939	825
Total Assets	6,541	8,040	7,309
LIABILITIES -			
Current Liabilities -			
Payables	1,993	2,285	1,523
Provisions	646	531	531
Total Current Liabilities	2,639	2,816	2,054
Non Current Liabilities -			
Provisions	121	91	91
Total Non Current Liabilities	121	91	91
Total Liabilities	2,760	2,907	2,145
NET ASSETS	3,781	5,133	5,164
EQUITY			
Accumulated funds	3,781	5,133	5,164
TOTAL EQUITY	3,781	5,133	5,164

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51 DEPARTMENT OF LOCAL GOVERNMENT

51.1 Development, Oversight and Assistance to Local Government

51.1.1 Development, Oversight of and Assistance to Local Government

Program Objective(s): To provide a framework for local government which facilitates high quality local government services for New South Wales citizens.

Program Description: Provide a clear legislative, policy and performance framework for local government that fosters best practice. Undertaking investigations and mediations, and monitoring local government activities to ensure compliance with legislative requirements.

	Units	2002-03	2003-04	2004-05	2005-06
<u>Outputs:</u>					
Amendments to legislation and regulations	no.	10	12	12	12
Circulars and guidelines issued to councils	no.	54	53	60	60
Councils that attended education seminars	no.	90	90	85	90
Complaints processed	no.	1,050	1,050	1,100	1,300
Regulatory determinations made	no.	115	130	130	150
<u>Average Staffing:</u>	EFT	63	62	61	61

2004-05		2005-06
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	5,531	5,801	5,774
Other operating expenses	3,189	3,499	2,093
Maintenance	41	41	41
Depreciation and amortisation	264	264	264
Grants and subsidies			
Grants and Subsidies - Public-Private			
Partnerships Project Assessments	...	500	500
Total Expenses	9,025	10,105	8,672

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51 DEPARTMENT OF LOCAL GOVERNMENT

51.1 Development, Oversight and Assistance to Local Government

**51.1.1 Development, Oversight of and Assistance to Local Government
(cont)**

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	52	52	54
Investment income	60	60	67
Total Retained Revenue	112	112	121
NET COST OF SERVICES	8,913	9,993	8,551

CAPITAL EXPENDITURE	150	150	150
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**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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51 DEPARTMENT OF LOCAL GOVERNMENT

51.2 Rate Rebates for Pensioners

51.2.1 Rate Rebates for Pensioners

Program Objective(s): To provide relief to eligible pensioners from council rates.

Program Description: Rebates to local councils of up to 50 percent of eligible pensioner council rates.

<u>Outcomes:</u>	Units	2002-03	2003-04	2004-05	2005-06
Pensioner households assisted across the rating categories -					
General	thous	425	460	450	450
Water	thous	238	250	245	245
Sewerage	thous	160	190	200	200
 <u>Outputs:</u>					
Rebate claims processed	no.	426	420	430	430
 <u>Average Staffing:</u>	 EFT	 1	 1	 1	 1

———2004-05———		2005-06
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	76	76	80
Grants and subsidies			
Pensioner rate rebates	76,000	74,500	76,000
Total Expenses	76,076	74,576	76,080
NET COST OF SERVICES	76,076	74,576	76,080

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51 DEPARTMENT OF LOCAL GOVERNMENT

51.3 Companion Animals

51.3.1 Companion Animals

Program Objective(s): To improve companion animal welfare and to reduce the environmental impact of companion animals.

Program Description: Regulation of ownership, care and management of companion animals. Maintain a record of registered cats and dogs. Promote appropriate care and management of companion animals.

	Units	2002-03	2003-04	2004-05	2005-06
<u>Outputs:</u>					
Number of animals registered	thous	319	104	101	102
Education - visits	no.	8	9	9	10
- funded projects	no.	24	24	5	10
<u>Average Staffing:</u>	EFT	4	4	4	4

2004-05		2005-06
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	293	293	300
Other operating expenses	4,350	4,350	4,350

Total Expenses	4,643	4,643	4,650
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Less:

Retained Revenue -

Investment income	140	140	140
Retained taxes, fees and fines	4,500	4,500	4,500

Total Retained Revenue	4,640	4,640	4,640
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NET COST OF SERVICES	3	3	10
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52 NEW SOUTH WALES FIRE BRIGADES

	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	340,759	356,435	358,815
Other operating expenses	48,423	50,897	46,959
Maintenance	12,569	13,653	18,618
Depreciation and amortisation	28,061	28,248	28,045
Borrowing costs	305	370	1,280
Total Expenses	430,117	449,603	453,717
Less:			
Retained Revenue -			
Sales of goods and services	7,947	11,798	8,340
Investment income	1,530	1,800	1,600
Retained taxes, fees and fines	2,000	3,895	2,000
Other revenue	212	3,115	88
Total Retained Revenue	11,689	20,608	12,028
Gain/(loss) on disposal of non current assets	...	270	...
NET COST OF SERVICES	418,428	428,725	441,689

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52 NEW SOUTH WALES FIRE BRIGADES

	2004-05		2005-06 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	340,759	356,268	358,815
Finance costs	305	370	1,280
Other	69,108	73,081	73,953
Total Payments	410,172	429,719	434,048
Receipts			
Sale of goods and services	8,147	11,728	7,516
Retained taxes	2,000	3,895	2,000
Interest	1,530	1,800	1,600
Other	9,412	12,315	9,288
Total Receipts	21,089	29,738	20,404
NET CASH FLOWS FROM OPERATING ACTIVITIES	(389,083)	(399,981)	(413,644)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	500	...
Purchases of property, plant and equipment	(43,250)	(45,251)	(35,807)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(43,250)	(44,751)	(35,807)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	2,200	9,748	3,287
Repayment of borrowings and advances	(3,670)	(2,670)	(8,752)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(1,470)	7,078	(5,465)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	421,062	425,219	450,441
Capital appropriation	14,964	17,065	7,631
NET CASH FLOWS FROM GOVERNMENT	436,026	442,284	458,072
NET INCREASE/(DECREASE) IN CASH	2,223	4,630	3,156
Opening Cash and Cash Equivalents	34,041	38,903	43,533
CLOSING CASH AND CASH EQUIVALENTS	36,264	43,533	46,689

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52 NEW SOUTH WALES FIRE BRIGADES

	2004-05	
	Budget	Revised
	\$000	\$000

	2005-06 Budget
	\$000

CASH FLOW STATEMENT (cont)

CASH FLOW RECONCILIATION

Net cost of services	(418,428)	(428,725)	(441,689)
Non cash items added back	28,061	28,248	28,045
Change in operating assets and liabilities	1,284	496	...
Net cash flow from operating activities	(389,083)	(399,981)	(413,644)

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52 NEW SOUTH WALES FIRE BRIGADES

	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	36,264	43,533	46,689
Receivables	8,229	10,457	10,457
Inventories	1,077	1,139	1,139
Other	1,132	1,294	1,294
Total Current Assets	46,702	56,423	59,579
Non Current Assets -			
Property, plant and equipment -			
Land and building	214,116	255,508	250,031
Plant and equipment	154,124	163,231	176,470
Total Non Current Assets	368,240	418,739	426,501
Total Assets	414,942	475,162	486,080
LIABILITIES -			
Current Liabilities -			
Payables	18,125	21,227	21,227
Provisions	20,164	22,214	22,214
Total Current Liabilities	38,289	43,441	43,441
Non Current Liabilities -			
Interest bearing	3,840	10,078	4,613
Provisions	6,084	14,146	14,146
Total Non Current Liabilities	9,924	24,224	18,759
Total Liabilities	48,213	67,665	62,200
NET ASSETS	366,729	407,497	423,880
EQUITY			
Reserves	145,410	197,306	197,006
Accumulated funds	221,319	210,191	226,874
TOTAL EQUITY	366,729	407,497	423,880

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52 NEW SOUTH WALES FIRE BRIGADES

**52.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

52.1.1 Operation and Maintenance of Brigades and Special Services

Program Objective(s): To prevent and extinguish fire, to protect and save life, property and environment in case of fire and release of hazardous materials, and to carry out rescue operations where there may be no immediate danger from fire.

Program Description: Provision of permanent and volunteer Fire Brigades within the metropolitan areas and country towns. Provision and maintenance of suitable premises, communication networks and firefighting appliances and equipment to enable prompt response to fire incidents.

	Units	2002-03	2003-04	2004-05	2005-06
<u>Outcomes:</u> *					
Building fires in which spread of fire was confined to -					
Room or compartment of origin	%	72.0	74.4	69.4	69.1
Structure of origin	%	95	96	96	96
<u>Outputs:</u>					
Total attendance at incidents	no.	128,231	129,403	131,991	134,631
Response times to structure fires -					
50th percentile (minutes)	no.	6.0	7.0	6.8	6.8
90th percentile (minutes)	no.	10.6	11.4	11.0	11.0
<u>Average Staffing:</u>	EFT	3,792	3,876	3,854	3,915

* The output indicator "50th and 90th percentile response times to structure fires" replaces a superseded indicator "% of calls responded to in 10 minutes". The new indicator complies with the standardised and more comparable performance indicator for response times agreed by the Productivity Commission and the Australasian Fire Authorities Council.

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52 NEW SOUTH WALES FIRE BRIGADES

**52.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

52.1.1 Operation and Maintenance of Brigades and Special Services (cont)

	2004-05		2005-06 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	324,187	338,869	340,253
Other operating expenses	40,802	42,062	39,704
Maintenance	12,192	12,970	17,687
Depreciation and amortisation	27,090	27,057	26,862
Borrowing costs			
interest on T-Corp loans	290	370	1,280
Total Expenses	404,561	421,328	425,786
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	292	292	191
Automatic fire alarm monitoring	5,060	5,065	5,157
Public education course fees	1,237	1,717	1,145
False alarm charges	973	3,820	1,433
Minor sales of goods and services	19	388	40
Investment income	1,460	1,719	1,528
Retained taxes, fees and fines	1,908	3,720	1,910
Other revenue	202	2,975	84
Total Retained Revenue	11,151	19,696	11,488
Gain/(loss) on disposal of non current assets	...	270	...
NET COST OF SERVICES	393,410	401,362	414,298
CAPITAL EXPENDITURE			
	41,088	43,063	34,017

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52 NEW SOUTH WALES FIRE BRIGADES

**52.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

52.1.2 Fire Brigade Training and Development

Program Objective(s): To maintain a high standard of performance of firefighting services through the education and training of the Brigades in the containment and extinguishing of fire, the safe handling of hazardous materials and the performance of rescue operations.

Program Description: Maintenance of education and training programs and provision of training facilities and staff.

<u>Outcomes</u> :	Units	2002-03	2003-04	2004-05	2005-06
Mean time to control incidents -					
Building fires	mins	35	34	48	38
Non-fire rescue calls	mins	39	26	27	27
Hazardous material incidents	mins	35	31	35	35

Outputs:

Recruit firefighters trained	no.	140	227	322	312
Number of firefighters qualified for Senior Firefighter rank	no.	142	206	166	234
Number qualified for Station Officer rank and above	no.	61	118	108	96
Firefighters qualified as pumper/aerial appliance operators	no.	295	359	605	620
Breathing apparatus training/accreditation	no.	5,840	5,922	5,922	9,000

<u>Average Staffing</u> :	EFT	108	111	120	124
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52 NEW SOUTH WALES FIRE BRIGADES

**52.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

52.1.2 Fire Brigade Training and Development (cont)

	2004-05		2005-06 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	9,802	8,854	9,617
Other operating expenses	3,682	5,181	4,480
Maintenance	251	410	559
Depreciation and amortisation	625	949	941
Borrowing costs			
interest on T-Corp loans	9	...	...
Total Expenses	14,369	15,394	15,597
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	7	7	5
Automatic fire alarm monitoring	117	122	124
Public education course fees	29	40	26
False alarm charges	23	92	35
Investment income	33	41	37
Retained taxes, fees and fines	44	90	46
Other revenue	5	72	2
Total Retained Revenue	258	464	275
NET COST OF SERVICES	14,111	14,930	15,322
<hr/>			
CAPITAL EXPENDITURE	1,297	1,313	1,075

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52 NEW SOUTH WALES FIRE BRIGADES

**52.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

52.1.3 Investigations, Research and Advisory Services

Program Objective(s): To minimise the incidence of fire through public and industry awareness of fire preventative measures. To promote improvement in firefighting services.

Program Description: Delivery of advice and assistance to the public and industry of fire preventative measures. Investigation of the cause of major fires and the instigation of research into new firefighting methods.

	Units	2002-03	2003-04	2004-05	2005-06
<u>Outcomes:</u>					
Fires/100,000 population	no.	547	537	543	548
Incendiary/suspicious fires/100,000 population	no.	300	185	185	185
Malicious calls/100,000 population	no.	92	97	95	93
Building fires/100,000 population	no.	92	124	123	122
<u>Outputs:</u>					
Number of building inspections completed	no.	1,422	1,628	1,554	1,554
Total time spent on inspection of premises (in officer hours)	no.	4,521	5,177	4,941	4,941
Total incidents investigated -	no.	472	402	411	411
Accidental	no.	161	150	138	138
Suspicious/deliberate	no.	236	181	192	192
Number of automatic fire alarms connected to various types of premises (including third party service providers)	no.	7,731	9,456	9,754	10,953
<u>Average Staffing:</u>	EFT	68	66	66	66

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52 NEW SOUTH WALES FIRE BRIGADES

**52.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

52.1.3 Investigations, Research and Advisory Services (cont)

	2004-05		2005-06
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	6,770	8,712	8,945
Other operating expenses	3,939	3,654	2,775
Maintenance	126	273	372
Depreciation and amortisation	346	242	242
Borrowing costs			
interest on T-Corp loans	6	...	...
Total Expenses	11,187	12,881	12,334
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	7	7	4
Automatic fire alarm monitoring	127	117	119
Public education course fees	31	43	29
False alarm charges	24	88	32
Minor sales of goods and services	1	...	...
Investment income	37	40	35
Retained taxes, fees and fines	48	85	44
Other revenue	5	68	2
Total Retained Revenue	280	448	265
NET COST OF SERVICES	10,907	12,433	12,069
CAPITAL EXPENDITURE	865	875	715

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53 DEPARTMENT OF RURAL FIRE SERVICE

	2004-05		2005-06 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	51,497	53,836	55,692
Other operating expenses	11,220	11,220	12,128
Depreciation and amortisation	2,670	2,870	3,000
Grants and subsidies	77,934	69,734	82,976
Other expenses	6,880	7,180	8,217
Total Expenses	150,201	144,840	162,013
Less:			
Retained Revenue -			
Retained taxes, fees and fines	98,887	98,887	103,407
Grants and contributions	17,845	17,845	18,660
Other revenue	3,505	4,405	5,330
Total Retained Revenue	120,237	121,137	127,397
NET COST OF SERVICES	29,964	23,703	34,616

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53 DEPARTMENT OF RURAL FIRE SERVICE

	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	47,897	51,963	53,629
Grants and subsidies	57,342	49,442	62,176
Other	56,302	47,274	47,158
Total Payments	161,541	148,679	162,963
Receipts			
Retained taxes	98,887	98,702	103,407
Other	30,960	26,696	29,740
Total Receipts	129,847	125,398	133,147
NET CASH FLOWS FROM OPERATING ACTIVITIES	(31,694)	(23,281)	(29,816)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	4,810	4,810	4,980
Purchases of property, plant and equipment	(7,980)	(9,849)	(8,799)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(3,170)	(5,039)	(3,819)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	32,974	26,672	36,572
Capital appropriation	...	41	819
NET CASH FLOWS FROM GOVERNMENT	32,974	26,713	37,391
NET INCREASE/(DECREASE) IN CASH	(1,890)	(1,607)	3,756
Opening Cash and Cash Equivalents	21,220	22,952	21,345
CLOSING CASH AND CASH EQUIVALENTS	19,330	21,345	25,101
CASH FLOW RECONCILIATION			
Net cost of services	(29,964)	(23,703)	(34,616)
Non cash items added back	2,670	2,870	3,000
Change in operating assets and liabilities	(4,400)	(2,448)	1,800
Net cash flow from operating activities	(31,694)	(23,281)	(29,816)

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53 DEPARTMENT OF RURAL FIRE SERVICE

	2004-05		2005-06 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	19,330	21,345	25,101
Receivables	2,519	2,519	2,519
Other	237	237	237
Total Current Assets	22,086	24,101	27,857
Non Current Assets -			
Property, plant and equipment - Plant and equipment	14,134	14,134	14,953
Total Non Current Assets	14,134	14,134	14,953
Total Assets	36,220	38,235	42,810
LIABILITIES -			
Current Liabilities -			
Payables	4,043	2,905	2,905
Provisions	5,590	6,728	11,694
Total Current Liabilities	9,633	9,633	14,599
Non Current Liabilities -			
Provisions	8,799	8,799	9,699
Total Non Current Liabilities	8,799	8,799	9,699
Total Liabilities	18,432	18,432	24,298
NET ASSETS	17,788	19,803	18,512
EQUITY			
Accumulated funds	17,788	19,803	18,512
TOTAL EQUITY	17,788	19,803	18,512

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT, MINISTER FOR EMERGENCY SERVICES AND
MINISTER FOR LANDS**

53 DEPARTMENT OF RURAL FIRE SERVICE

53.1 Funding and Administration of Rural Firefighting Services

53.1.1 Funding and Administration of Rural Firefighting Services

Program Objective(s): To promote effective rural firefighting services within the State, including the co-ordination of bushfire fighting and prevention activities.

Program Description: Assistance to local government councils in the formation, equipping and maintenance of bushfire brigades. The State contributes 13 percent, councils contribute 13.3 percent and insurance companies contribute 73.7 percent.

	Units	2002-03	2003-04	2004-05	2005-06
<u>Outputs</u> :					
Provision and maintenance of new and second hand tankers	\$m	27.4	25.5	25.5	27.4
Subsidies to local government for brigade stations	\$m	3.8	3.6	3.2	3.4
Provision of maintenance grants to local government	\$m	11.3	11.4	13.1	13.2
District equipment and operating costs - other	\$m	28.5	30.2	32.4	34.2
District management costs	\$m	22.2	32.2	33.0	36.5
<u>Average Staffing</u> :	EFT	495	578	608	614

2004-05		2005-06
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	48,019	50,358	52,115
Other operating expenses	7,841	7,891	8,829
Depreciation and amortisation	2,670	2,870	3,000
Grants and subsidies			
Firefighting equipment - capital grants	37,708	36,208	38,720
Payments to Regional Fire Associations	800	800	800
Costs associated with bushfire fighting activities - payments to Local Councils	19,792	19,492	20,000
Disaster welfare relief	6,434	6,434	7,277

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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53 DEPARTMENT OF RURAL FIRE SERVICE

53.1 Funding and Administration of Rural Firefighting Services

53.1.1 Funding and Administration of Rural Firefighting Services (cont)

OPERATING STATEMENT (cont)

Other expenses			
Aerial support	1,600	2,400	1,648
Insurance costs - firefighting	1,080	1,280	3,069
Workers compensation - Bushfire Fund	4,200	3,500	3,500
Total Expenses	130,144	131,233	138,958
Less:			
Retained Revenue -			
Retained taxes, fees and fines	98,887	98,887	103,407
Grants and contributions	17,845	17,845	18,660
Other revenue	2,555	3,455	4,380
Total Retained Revenue	119,287	120,187	126,447
NET COST OF SERVICES	10,857	11,046	12,511
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CAPITAL EXPENDITURE	7,980	9,849	8,799

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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53 DEPARTMENT OF RURAL FIRE SERVICE

53.2 Support of Rural Firefighting Services

53.2.1 Training of Volunteer Bushfire Fighters

Program Objective(s): To facilitate and promote the training of bushfire fighters.

Program Description: Co-ordination and development of training courses, design of standards and the evaluation of training for volunteer bushfire fighters throughout New South Wales.

<u>Outputs:</u>	Units	2002-03	2003-04	2004-05	2005-06
Certified bushfire instructors (at 30 June)	no.	1,579	1,700	2,000	2,100
Bushfire assessors (at 30 June)	no.	432	600	800	900
Hours of training, regional and State	thous	15	18	21	24
Hours of training, local district/brigade level	thous	335	360	370	400
<u>Average Staffing:</u>	EFT	8	8	10	12

2004-05		2005-06
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -

Employee related

Other operating expenses

752	752	815
1,049	1,049	1,070

Total Expenses

1,801	1,801	1,885
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NET COST OF SERVICES

1,801	1,801	1,885
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**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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MINISTER FOR LANDS**

53 DEPARTMENT OF RURAL FIRE SERVICE

53.2 Support of Rural Firefighting Services

53.2.2 Public Education and Information Services

Program Objective(s): To promote community awareness of bushfire issues and generally educate the community in bushfire prevention, protection and safety.

Program Description: Public education and information services for the residents of New South Wales in bushfire prevention, protection and safety.

	Units	2002-03	2003-04	2004-05	2005-06
<u>Outputs:</u>					
BushFire Bulletin circulation	no.	36,000	36,000	36,000	36,000
Public skills displays and competitions for bushfire fighters	no.	20	20	25	25
Community fireguard courses	no.	10	10	20	20
Rural Education Program	no.	10	10	10	10
School Education Program	no.	4	4	4	4
<u>Average Staffing:</u>	EFT	7	8	10	10

———2004-05———		2005-06
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -

Employee related

Other operating expenses

Total Expenses

NET COST OF SERVICES

606	606	642
1,170	1,120	1,108
1,776	1,726	1,750
1,776	1,726	1,750

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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MINISTER FOR LANDS**

53 DEPARTMENT OF RURAL FIRE SERVICE

**53.3 Planning and Co-ordination of Rescue Services and Emergency
Management**

**53.3.1 Planning and Co-ordination of Rescue Services and Emergency
Management**

Program Objective(s): To ensure the provision of comprehensive, balanced and co-ordinated rescue services and emergency management throughout New South Wales.

Program Description: The preparation of plans, co-ordination of operations, and provision of effective training for Emergency Management and rescue operations. Advice to the Minister for Emergency Services on policies, resource allocation and specific issues. Support to the Minister in the performance of ministerial functions. Co-ordination of advice from, and action by, emergency services agencies on policies and specific issues.

<u>Activities:</u>	Average Staffing (EFT)	
	2004-05	2005-06
Training	1	1
Administrative support to State Emergency Management Committee and State Rescue Board	7	7
Planning and Operations	4	4
Policy advice and co-ordination Critical Infrastructure Protection	6	6
Planning Natural Disaster Mitigation Program	4	...
Management	4	4
	26	22

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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53 DEPARTMENT OF RURAL FIRE SERVICE

**53.3 Planning and Co-ordination of Rescue Services and Emergency
Management**

**53.3.1 Planning and Co-ordination of Rescue Services and Emergency
Management (cont)**

	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	2,120	2,120	2,120
Other operating expenses	1,160	1,160	1,121
Grants and subsidies			
Grants to volunteer rescue units	1,300	1,300	1,339
Disaster mitigation Australia package - recurrent	11,900	5,500	14,840
Total Expenses	16,480	10,080	19,420
Less:			
Retained Revenue -			
Other revenue	950	950	950
Total Retained Revenue	950	950	950
NET COST OF SERVICES	15,530	9,130	18,470

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT, MINISTER FOR EMERGENCY SERVICES AND
MINISTER FOR LANDS**

54 STATE EMERGENCY SERVICE

	2004-05		2005-06
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	8,037	8,334	11,358
Other operating expenses	10,682	10,682	11,646
Maintenance	78	78	80
Depreciation and amortisation	2,520	2,520	2,520
Grants and subsidies	9,256	10,756	10,756
Total Expenses	30,573	32,370	36,360
Less:			
Retained Revenue -			
Sales of goods and services	27	27	28
Investment income	81	81	84
Grants and contributions	5,481	5,481	5,481
Total Retained Revenue	5,589	5,589	5,593
Gain/(loss) on disposal of non current assets	71	71	71
NET COST OF SERVICES	24,913	26,710	30,696

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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MINISTER FOR LANDS**

54 STATE EMERGENCY SERVICE

	2004-05		2005-06 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	7,470	7,571	10,786
Grants and subsidies	9,256	10,756	10,756
Other	12,070	11,852	13,036
Total Payments	28,796	30,179	34,578
Receipts			
Sale of goods and services	27	27	28
Interest	81	77	84
Other	6,791	6,582	6,791
Total Receipts	6,899	6,686	6,903
NET CASH FLOWS FROM OPERATING ACTIVITIES	(21,897)	(23,493)	(27,675)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	71	71	71
Purchases of property, plant and equipment	(3,678)	(4,727)	(4,187)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(3,607)	(4,656)	(4,116)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	21,574	23,074	27,603
Capital appropriation	3,678	4,727	4,187
Cash reimbursements from the Consolidated Fund Entity	251	251	...
NET CASH FLOWS FROM GOVERNMENT	25,503	28,052	31,790
NET INCREASE/(DECREASE) IN CASH	(1)	(97)	(1)
Opening Cash and Cash Equivalents	89	3,641	3,544
CLOSING CASH AND CASH EQUIVALENTS	88	3,544	3,543
CASH FLOW RECONCILIATION			
Net cost of services	(24,913)	(26,710)	(30,696)
Non cash items added back	3,087	3,087	3,092
Change in operating assets and liabilities	(71)	130	(71)
Net cash flow from operating activities	(21,897)	(23,493)	(27,675)

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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54 STATE EMERGENCY SERVICE

	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	88	3,544	3,543
Receivables	696	1,047	1,047
Inventories	2,912	3,361	3,361
Other	128	213	213
Total Current Assets	3,824	8,165	8,164
Non Current Assets -			
Property, plant and equipment -			
Land and building	6,844	8,664	8,515
Plant and equipment	15,908	14,989	16,805
Total Non Current Assets	22,752	23,653	25,320
Total Assets	26,576	31,818	33,484
LIABILITIES -			
Current Liabilities -			
Payables	471	1,215	1,215
Provisions	732	496	496
Total Current Liabilities	1,203	1,711	1,711
Non Current Liabilities -			
Provisions	...	321	321
Total Non Current Liabilities	...	321	321
Total Liabilities	1,203	2,032	2,032
NET ASSETS	25,373	29,786	31,452
EQUITY			
Reserves	870	1,807	1,807
Accumulated funds	24,503	27,979	29,645
TOTAL EQUITY	25,373	29,786	31,452

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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MINISTER FOR LANDS**

54 STATE EMERGENCY SERVICE

54.1 Provision of Emergency Services

54.1.1 Provision of Emergency Services

Program Objective(s): To provide appropriate emergency services management for flood, storm, tempest and other incidents and emergencies.

Program Description: Provision of immediate assistance to the community by means of rescue and property protection services in times of natural or man-made incidents or emergencies.

	Units	2002-03	2003-04	2004-05	2005-06
<u>Outputs:</u>					
Number of volunteers trained -					
Disaster rescue	no.	400	400	400	400
Flood boat rescue	no.	350	340	350	380
First aid	no.	1,850	1,800	1,820	1,800
Vertical rescue	no.	100	80	90	115
Flood plans completed or reviewed	no.	25	18	15	25
Flood plans tested	no.	15	8	56	20
River action guides completed	no.	30	13	19	20
Flood intelligence cards completed	no.	25	11	25	25
Operational training sessions conducted	no.	n.a.	15	10	10
Field radio communications systems installed	no.	4	4	4	4
Protective clothing supplied	thous	30	30	20	20
Flood boats provided	no.	12	17	10	20
General rescue equipment provided	no.	1,000	1,900	2,100	2,200
Radio stations receiving community service announcements	no.	140	150	160	160
Public awareness workshops conducted	no.	8	12	8	8
Responses to flood, storms, motor vehicle accidents, and search and rescue	thous	n.a.	12	20	17
Responses to support for communities, bushfires and other agencies	thous	n.a.	4	3	4
<u>Average Staffing:</u>	EFT	87	87	87	116

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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MINISTER FOR LANDS**

54 STATE EMERGENCY SERVICE

54.1 Provision of Emergency Services

54.1.1 Provision of Emergency Services (cont)

	2004-05		2005-06 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	8,037	8,334	11,358
Other operating expenses	10,682	10,682	11,646
Maintenance	78	78	80
Depreciation and amortisation	2,520	2,520	2,520
Grants and subsidies			
Emergency Rescue Workers Insurance	2,000	3,500	3,500
Grants to volunteer rescue units	975	975	975
Volunteer rescue units - capital grants	1,281	1,281	1,281
Disaster welfare relief	5,000	5,000	5,000
Total Expenses	30,573	32,370	36,360
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	27	27	28
Investment income	81	81	84
Grants and contributions	5,481	5,481	5,481
Total Retained Revenue	5,589	5,589	5,593
Gain/(loss) on disposal of non current assets	71	71	71
NET COST OF SERVICES	24,913	26,710	30,696
CAPITAL EXPENDITURE			
	3,678	4,727	4,187

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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MINISTER FOR LANDS**

55 DEPARTMENT OF LANDS

	2004-05		2005-06 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	34,017	34,726	35,994
Other operating expenses	19,514	21,212	16,715
Maintenance	363	363	374
Depreciation and amortisation	596	830	830
Grants and subsidies	23,986	21,416	24,377
Other expenses	1,080	1,080	1,080
Total Expenses	79,556	79,627	79,370
Less:			
Retained Revenue -			
Sales of goods and services	15,448	14,976	16,794
Investment income	628	1,000	650
Retained taxes, fees and fines	3,000	3,000	3,105
Grants and contributions	2,189	2,189	2,309
Other revenue	1,384	1,385	1,432
Total Retained Revenue	22,649	22,550	24,290
NET COST OF SERVICES	56,907	57,077	55,080

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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MINISTER FOR LANDS**

55 DEPARTMENT OF LANDS

	2004-05		2005-06 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	32,094	44,299	33,370
Grants and subsidies	23,986	21,416	24,377
Other	27,332	29,192	24,676
Total Payments	83,412	94,907	82,423
Receipts			
Sale of goods and services	18,801	12,975	26,531
Interest	628	1,000	650
Other	9,973	13,214	6,346
Total Receipts	29,402	27,189	33,527
NET CASH FLOWS FROM OPERATING ACTIVITIES	(54,010)	(67,718)	(48,896)
CASH FLOWS FROM INVESTING ACTIVITIES			
Advance repayments received	...	11,377	...
Purchases of property, plant and equipment	(2,402)	(2,465)	(3,157)
Advances made	...	...	(10,637)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(2,402)	8,912	(13,794)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	...	...	6
Repayment of borrowings and advances	...	(1)	...
NET CASH FLOWS FROM FINANCING ACTIVITIES	...	(1)	6
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	55,037	54,974	53,318
Capital appropriation	2,152	2,215	2,907
Cash reimbursements from the Consolidated Fund Entity	96	600	...
NET CASH FLOWS FROM GOVERNMENT	57,285	57,789	56,225
NET INCREASE/(DECREASE) IN CASH	873	(1,018)	(6,459)
Opening Cash and Cash Equivalents	6,795	8,885	7,867
CLOSING CASH AND CASH EQUIVALENTS	7,668	7,867	1,408

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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55 DEPARTMENT OF LANDS

	2004-05	
	Budget	Revised
	\$000	\$000

	2005-06 Budget
	\$000

CASH FLOW STATEMENT (cont)

CASH FLOW RECONCILIATION

Net cost of services	(56,907)	(57,077)	(55,080)
Non cash items added back	3,047	2,681	3,372
Change in operating assets and liabilities	(150)	(13,322)	2,812
Net cash flow from operating activities	(54,010)	(67,718)	(48,896)

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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55 DEPARTMENT OF LANDS

	2004-05		2005-06 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	7,668	7,867	1,408
Receivables	19,451	13,816	10,606
Other financial assets	3,182	...	...
Inventories	398	298	298
Other	...	693	693
Total Current Assets	30,699	22,674	13,005
Non Current Assets -			
Other financial assets	10,694	15,132	25,769
Property, plant and equipment -			
Land and building	8,146	8,259	7,939
Plant and equipment	7,707	7,090	7,637
Infrastructure systems	1,500	1,100	3,200
Total Non Current Assets	28,047	31,581	44,545
Total Assets	58,746	54,255	57,550
LIABILITIES -			
Current Liabilities -			
Payables	2,768	2,700	4,917
Interest bearing	...	5	5
Provisions	3,156	2,856	2,715
Other	...	1,761	27
Total Current Liabilities	5,924	7,322	7,664
Non Current Liabilities -			
Interest bearing	3,185	3,334	3,340
Provisions	14,492	6,306	5,566
Total Non Current Liabilities	17,677	9,640	8,906
Total Liabilities	23,601	16,962	16,570
NET ASSETS	35,145	37,293	40,980

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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55 DEPARTMENT OF LANDS

	2004-05		2005-06
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION (cont)			
EQUITY			
Reserves	196	349	349
Accumulated funds	34,949	36,944	40,631
TOTAL EQUITY	35,145	37,293	40,980

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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MINISTER FOR LANDS**

55 DEPARTMENT OF LANDS

55.1 Crown Lands

55.1.1 Crown Land Services

Program Objective(s): Effective and sustainable use of the Crown Estate of New South Wales to achieve economic, environmental, community and client benefits.

Program Description: Crown land asset management, assessment, environmental protection, development, marketing and sale. Provision of information on Crown lands and maintenance of the systems of Crown reserves (including recreational areas, walking tracks, showgrounds and caravan parks). Administration of Crown Land tenures and use, Crown roads, Minor ports, Aboriginal Land Claims and Native Title applications.

	Units	2002-03	2003-04	2004-05	2005-06
<u>Outputs:</u>					
Stewardship of Crown Land:					
Bushfire Mitigation works	no.	n.a.	71	113	130
Weed reduction programs	no.	140	144	142	152
Pest animal control programs	no.	15	15	15	25
Reserve Trusts supported:					
Community Trusts	no.	1,645	1,621	1,610	1,620
Local government trusts	no.	5,060	5,045	5,248	5,250
State Recreation Area trusts	no.	8	8	8	8
Minor Ports Maintenance Program	\$000	2,088	2,088	1,080	2,060
Minor Dams Program	\$000	n.a.	400	400	2,100
State Land Tenure System:					
Lease, Licence & Permit applications	thous	0.7	0.7	0.8	0.7
Lease, Licence & Permit accounts administered	thous	11.8	12.7	13.3	34.4
Provision of Tenure Information - searches	thous	7.5	8.0	8.1	9.3
Sale/Development of Crown land parcels					
Sale of developed land	no.	154	152	138	110
Sale of surplus sites	no.	464	509	570	600
Aboriginal Land Claims finalised	no.	161	146	153	140
Native Title applications and status investigations	no.	974	966	957	1,217
<u>Average Staffing:</u>	EFT	332	313	327	348

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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55 DEPARTMENT OF LANDS

55.1 Crown Lands

55.1.1 Crown Land Services (cont)

	2004-05		2005-06 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	23,437	23,459	25,274
Other operating expenses	10,094	10,031	8,463
Maintenance	356	200	200
Depreciation and amortisation	137	180	180
Grants and subsidies			
State Parks Trusts	1,076	1,076	1,114
Recurrent grants to non-profit organisations	1,887	1,887	1,944
Capital grants paid to other organisations	315	315	315
Local Government - capital grants	6,480	3,910	6,776
Public Reserves - capital grants	900	900	900
Grants to organisations - other general government agencies	160	160	160
Other expenses			
Fishing port maintenance	1,080	1,080	1,080
Total Expenses	45,922	43,198	46,406
Less:			
Retained Revenue -			
Sales of goods and services			
Miscellaneous services	844	318	874
Fees for services	100	250	104
Fees for services rendered - Land Titles Office	...	500	172
Materials to produce goods and services	(600)	(600)	...
Investment income	628	1,000	650
Retained taxes, fees and fines	3,000	3,000	3,105
Grants and contributions	150	150	150
Other revenue	90	90	90
Total Retained Revenue	4,212	4,708	5,145
NET COST OF SERVICES	41,710	38,490	41,261
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CAPITAL EXPENDITURE	2,152	2,215	2,907

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT, MINISTER FOR EMERGENCY SERVICES AND
MINISTER FOR LANDS**

55 DEPARTMENT OF LANDS

55.2 Soil Conservation and Rural Services

55.2.1 Soil Conservation Service and the Office of Rural Affairs

Program Objective(s): To achieve the protection and conservation of farm water supplies, soil and related resources. Facilitate the development of sustainable rural communities.

Program Description: Provide a specialist consulting service in environmental protection and rehabilitation, resource planning and assessment, environmental engineering and training in soil conservation. Undertake the design and construction of soil conservation earthworks, farm water supplies, the maintenance of Hunter Valley Flood Mitigation Works. Consult with and design programs to support the sustainable development of rural communities and the operations of the Rural Communities Consultative Council.

	Units	2002-03	2003-04	2004-05	2005-06
<u>Outputs:</u>					
Soil and water conservation earthworks	ha	27,702	28,032	25,857	20,000
Consultancy net sales target	\$m	6.9	6.0	6.8	8.9
Soilworks net sales target	\$m	9.8	7.4	7.2	7.5
<u>Average Staffing:</u>	EFT	171	182	164	159

———2004-05———		2005-06
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	10,580	11,267	10,720
Other operating expenses	9,420	11,181	8,252
Maintenance	7	163	174
Depreciation and amortisation	459	650	650
Grants and subsidies			
Grants to agencies for recurrent purposes	13,168	13,168	13,168
Total Expenses	33,634	36,429	32,964

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT, MINISTER FOR EMERGENCY SERVICES AND
MINISTER FOR LANDS**

55 DEPARTMENT OF LANDS

55.2 Soil Conservation and Rural Services

55.2.1 Soil Conservation Service and the Office of Rural Affairs (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Fees for services rendered - Land Titles Office	166	...	...
Other operating revenue	780	350	1,320
Soil Business Operations	17,061	17,061	18,006
Materials to produce goods and services	(2,903)	(2,903)	(3,682)
Grants and contributions	2,039	2,039	2,159
Other revenue	1,294	1,295	1,342
Total Retained Revenue	18,437	17,842	19,145
NET COST OF SERVICES	15,197	18,587	13,819

CAPITAL EXPENDITURE	250	250	250
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**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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MINISTER FOR LANDS**

LAND AND PROPERTY INFORMATION NEW SOUTH WALES

	2004-05		2005-06
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Sales of goods and services	129,766	124,766	131,274
Investment income	1,530	1,530	1,530
Grants and contributions	13,168	13,168	13,168
Total Retained Revenue	144,464	139,464	145,972
Less:			
Expenses -			
Operating Expenses -			
Employee related	80,193	81,693	83,964
Other operating expenses	32,657	31,657	35,216
Maintenance	3,648	3,648	3,757
Depreciation and amortisation	10,652	10,652	11,464
Grants and subsidies	359	359	368
Borrowing costs	282	282	...
Total Expenses	127,791	128,291	134,769
SURPLUS BEFORE DISTRIBUTIONS	16,673	11,173	11,203
Distributions -			
Dividends and capital repatriations	9,920	6,648	6,666
Tax equivalents	5,002	3,352	3,361
SURPLUS AFTER DISTRIBUTIONS	1,751	1,173	1,176

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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MINISTER FOR LANDS**

LAND AND PROPERTY INFORMATION NEW SOUTH WALES

	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	130,365	122,178	131,882
Interest	2,030	3,006	1,648
Other	17,093	17,215	17,118
Total Receipts	149,488	142,399	150,648
Payments			
Employee Related	80,200	98,808	80,704
Grants and subsidies	359	359	368
Finance costs	282	282	...
Equivalent Income Tax	3,502	9,886	4,611
Other	41,064	38,689	43,779
Total Payments	125,407	148,024	129,462
NET CASH FLOWS FROM OPERATING ACTIVITIES	24,081	(5,625)	21,186
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(15,000)	(17,544)	(15,000)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(15,000)	(17,544)	(15,000)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	75	...	...
Repayment of borrowings and advances	...	(211)	(2,558)
Dividends paid	(16,322)	(19,777)	(8,705)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(16,247)	(19,988)	(11,263)
NET INCREASE/(DECREASE) IN CASH	(7,166)	(43,157)	(5,077)
Opening Cash and Cash Equivalents	71,604	67,004	23,847
CLOSING CASH AND CASH EQUIVALENTS	64,438	23,847	18,770
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	11,671	7,821	7,842
Non cash items added back	10,652	10,652	11,464
Change in operating assets and liabilities	1,758	(24,098)	1,880
Net cash flow from operating activities	24,081	(5,625)	21,186

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT, MINISTER FOR EMERGENCY SERVICES AND
MINISTER FOR LANDS**

LAND AND PROPERTY INFORMATION NEW SOUTH WALES

	2004-05		2005-06
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	64,438	23,847	18,770
Receivables	9,078	9,078	9,313
Inventories	1,800	1,800	1,800
Other	1,830	1,830	1,830
Total Current Assets	77,146	36,555	31,713
Non Current Assets -			
Property, plant and equipment -			
Land and building	48,953	48,953	49,900
Plant and equipment	37,706	37,706	18,120
Intangibles	...	...	22,175
Total Non Current Assets	86,659	86,659	90,195
Total Assets	163,805	123,214	121,908
LIABILITIES -			
Current Liabilities -			
Payables	7,820	7,820	8,225
Interest bearing	446	446	...
Tax	2,500	2,500	1,250
Provisions	16,631	26,111	23,959
Total Current Liabilities	27,397	36,877	33,434
Non Current Liabilities -			
Interest bearing	2,112	2,112	...
Provisions	94,391	42,038	106,611
Total Non Current Liabilities	96,503	44,150	106,611
Total Liabilities	123,900	81,027	140,045
NET ASSETS	39,905	42,187	(18,137)
EQUITY			
Accumulated funds	39,905	42,187	(18,137)
TOTAL EQUITY	39,905	42,187	(18,137)

