

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

	1999-00		2000-01 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	234,511	229,664	248,371
Other operating expenses	64,895	63,508	78,006
Maintenance	8,596	9,228	9,024
Depreciation and amortisation	18,990	20,283	17,377
Grants and subsidies	2,648	2,213	2,999
Other expenses	134,359	143,584	132,394
Total Expenses	463,999	468,480	488,171
Less: Retained Revenue -			
Sales of goods and services	70,713	66,897	71,726
Investment income	240	479	246
Retained taxes, fees and fines	3,400	6,201	3,400
Grants and contributions	32,623	26,770	29,097
Other revenue	8,667	9,864	8,819
Total Retained Revenue	115,643	110,211	113,288
Gain/(loss) on disposal of non current assets	...	(155)	...
NET COST OF SERVICES	348,356	358,424	374,883

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	205,162	200,693	216,786
Grants and subsidies	2,648	2,213	2,999
Finance costs	3,094	3,112	3,231
Other	205,379	213,741	214,776
Total Payments	416,283	419,759	437,792
Receipts			
Sale of goods and services	69,920	67,201	75,571
Other	44,774	41,861	40,065
Total Receipts	114,694	109,062	115,636
NET CASH FLOWS FROM OPERATING ACTIVITIES	(301,589)	(310,697)	(322,156)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	71	...
Purchases of property, plant and equipment	(24,679)	(25,331)	(31,350)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(24,679)	(25,260)	(31,350)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	...	500	229
Repayment of borrowings and advances	(1,012)	(1,012)	(1,082)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(1,012)	(512)	(853)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	295,075	302,242	319,514
Capital appropriation	24,679	24,589	31,350

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT (cont)			
Cash reimbursements from the Consolidated Fund Entity	3,815	3,938	4,600
Cash transfers to Consolidated Fund	...	(1,388)	...
NET CASH FLOWS FROM GOVERNMENT	323,569	329,381	355,464
NET INCREASE/(DECREASE) IN CASH	(3,711)	(7,088)	1,105
Opening Cash and Cash Equivalents	12,518	13,279	6,191
CLOSING CASH AND CASH EQUIVALENTS	8,807	6,191	7,296
CASH FLOW RECONCILIATION			
Net cost of services	(348,356)	(358,424)	(374,883)
Non cash items added back	48,087	47,900	48,212
Change in operating assets and liabilities	(1,320)	(173)	4,515
Net cash flow from operating activities	(301,589)	(310,697)	(322,156)

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	8,807	6,191	7,296
Receivables	15,370	13,549	9,784
Other	...	3,241	3,241
Total Current Assets	24,177	22,981	20,321
Non Current Assets -			
Property, plant and equipment -			
Cost/valuation	501,528	527,991	560,972
Accumulated depreciation	(84,647)	(79,103)	(98,111)
Receivables	27,161	42,568	42,568
Other	...	3,202	3,202
Total Non Current Assets	444,042	494,658	508,631
Total Assets	468,219	517,639	528,952
LIABILITIES -			
Current Liabilities -			
Accounts payable	142	22,071	22,071
Borrowings	...	500	729
Employee entitlements	13,752	13,747	14,497
Other provisions	112	50	50
Other	29,200	21,806	21,806
Total Current Liabilities	43,206	58,174	59,153
Non Current Liabilities -			
Borrowings	44,207	44,207	43,125
Employee entitlements	...	3,256	3,256
Total Non Current Liabilities	44,207	47,463	46,381
Total Liabilities	87,413	105,637	105,534
NET ASSETS	380,806	412,002	423,418

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

	1999-00		
	Budget	Revised	2000-01
	\$000	\$000	Budget
			\$000

STATEMENT OF FINANCIAL POSITION (cont)

EQUITY

Reserves	36,645	64,078	64,078
Accumulated funds	344,161	347,924	359,340

TOTAL EQUITY	380,806	412,002	423,418
---------------------	----------------	----------------	----------------

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.1 Justice Services

23.1.1 Justice Policy and Planning

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

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

<u>Activities</u> :	Average Staffing (EFT)	
	1999-00	2000-01
Aboriginal Justice Advisory Council	4	4
Bureau of Crime Statistics and Research	27	27
Crime Prevention Division	36	37
Criminal Law Review Division	5	5
Law Reform Commission	16	16
Legislation and Policy Division	20	19
	108	108

1999-00		2000-01
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	7,479	7,319	7,300
Other operating expenses	2,818	2,667	3,320
Maintenance	274	310	295
Depreciation and amortisation	331	323	306
Grants and subsidies			
Grants to non profit organisations	1,841	1,950	2,294
Criminology Research	71	45	70

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.1 Justice Services

23.1.1 Justice Policy and Planning (cont)

OPERATING STATEMENT (cont)

Australian Institute of Judicial Administration	68	57	67
Local Government - capital grants	...	...	250
Total Expenses	12,882	12,671	13,902
Less:			
Retained Revenue -			
Sales of goods and services			
Services provided to departmental commercial activities	47	50	58
Minor sales of goods and services	280	100	263
Investment income	8	17	9
Grants and contributions	2,327	1,970	2,247
Other revenue	74	107	87
Total Retained Revenue	2,736	2,244	2,664
NET COST OF SERVICES	10,146	10,427	11,238
<hr/>			
ASSET ACQUISITIONS	140	218	151

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.1 Justice Services

23.1.2 Regulatory Services

Program Objective(s): To assist the community in New South Wales to receive professional services that are affordable, accountable and of a high standard.

Program Description: Regulation and education of professionals and members of occupational associations to improve service standards. Hearing and determination of complaints against legal practitioners, law clerks and licensed conveyancers in New South Wales. Promotion of educational awareness of social issues for the legal profession. Assistance to and promotion of the self regulation of professional associations.

<u>Activities:</u>	Average Staffing (EFT)	
	1999-00	2000-01
Legal Profession Advisory Council	1	1
Office of the Legal Services Commissioner	12	12
Professional Standards Council	1	2
	14	15

1999-00		2000-01
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	1,192	1,387	1,503
Other operating expenses	994	880	950
Maintenance	9	62	10
Depreciation and amortisation	106	52	106
Total Expenses	2,301	2,381	2,569

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.1 Justice Services

23.1.2 Regulatory Services (cont)

OPERATING STATEMENT (cont)

Retained Revenue -			
Other revenue	2,174	2,553	2,363
Total Retained Revenue	2,174	2,553	2,363
NET COST OF SERVICES	127	(172)	206
<hr/>			
ASSET ACQUISITIONS	49	27	21

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

23 ATTORNEY GENERAL'S DEPARTMENT

23.1 Justice Services

23.1.3 Legal and Support Services

Program Objective(s): To provide a range of legal and support services to Government and the community, including legal representation, debt recovery and legal practice management services. To provide information about the Department, the Attorney General and the NSW justice system and act as a point of contact for members of the public who wish to raise questions with the Attorney General.

Program Description: Representation of and advice to members of the public granted legal aid. Provision of relevant policy submissions to Government. Provision of an impartial dispute resolution service to all sections of the community. The recovery of debt owed to New South Wales Government Departments and other Government agencies.

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs:</u>					
Community Justice Centres-					
Number of Centres	no.	6	6	6	6
Number of files opened	no.	5,587	5,641	5,600	6,000
Percentage resolved	%	38	37	36	38
Number of mediation sessions	no.	1,630	2,035	2,000	2,200
Percentage agreement	%	85	84	85	85
Public Defenders -					
Supreme Court Trials	no.	45	55	26	26
Supreme Court Sentences	no.	11	7	2	2
District Court Trials	no.	283	418	450	450
District Court Sentences	no.	188	171	75	75
District Court Appeals	no.	28	47	20	20
Court of Criminal Appeal appearances	no.	89	51	60	60
State Debt Recovery Office-					
General Debt Recovery					
VCT Time To Pay (TTP) arrangements	no.	720	1,100	1,500	1,500
Total value of VCT outstanding TTP's	\$m	6.1	9	12	12
Fine Enforcement					
Enforcement orders issued	no.	205,000	555,000	492,000	640,000
Active Time to Pay arrangements	no.	600	15,000	18,000	32,000
Total matters closed	no.	81,304	267,352	329,000	592,000
<u>Average Staffing:</u>	EFT	131	130	137	188

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.1 Justice Services

23.1.3 Legal and Support Services (cont)

	1999-00		2000-01 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	12,412	10,590	18,477
Other operating expenses	4,848	6,656	8,275
Maintenance	624	477	807
Depreciation and amortisation	549	548	657
Grants and subsidies			
Commercial Disputes Centre	88	88	87
Other expenses			
Compensation for legal costs	533	712	548
Costs in Criminal Cases Act	262	800	264
Costs awarded against the Crown in criminal matters	1,779	1,000	1,798
Legal Representation Office	2,345	2,100	863
Compensation - Crimes Act inquiries	300	150	295
Witnesses expenses	500	...	493
Special inquiries - expenses	...	8,025	...
Legal assistance claims	400	75	393
Dormant Funds on Public Trust	24	24	25
Crown Solicitor's Office fees	13,300	11,600	13,067
Total Expenses	37,964	42,845	46,049
Less: Retained Revenue -			
Sales of goods and services			
Services provided to departmental commercial activities	77	64	121
Minor sales of goods and services	836	455	902

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.1 Justice Services

23.1.3 Legal and Support Services (cont)

OPERATING STATEMENT (cont)

Investment income	11	21	15
Grants and contributions	404	522	264
Other revenue	52	141	115
Total Retained Revenue	1,380	1,203	1,417
NET COST OF SERVICES	36,584	41,642	44,632
ASSET ACQUISITIONS	678	836	262

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.1 Justice Services

23.1.4 Justice Support Services

Program Objective(s): To provide services which support the integrity of the justice system.

Program Description: Provision of a range of services to the Judiciary, court staff, departmental officers and people who use or are involved in the court system. These services include library services, independent recording and transcript of court proceedings, jury management, building and in-court security and enforcement of court orders.

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs:</u>					
Office of the Sheriff-					
Jury management - persons served on jury duty	no.	n.a.	15,016	14,100	14,100
Court security - incidents reported	no.	n.a.	1,077	900	1,150
Enforcement warrants executed	no.	n.a.	78,613	77,920	80,000
Reporting Services Bureau-					
Reporting service provided	hours	n.a.	99,661	114,645	116,933
Transcription service provided	hours	n.a.	50,652	52,310	53,354
Transcription fees received	\$m	n.a.	4.4	3.9	3.9
<u>Average Staffing:</u>	EFT	n.a.	734	738	768

	1999-00	
Budget	Revised	2000-01
\$000	\$000	Budget
		\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	41,039	38,595	42,953
Other operating expenses	9,997	10,831	11,913
Maintenance	1,970	2,103	2,045
Depreciation and amortisation	2,614	3,444	1,680
Other expenses			
Jury costs	6,339	7,439	6,971
Ex gratia payments	...	1	...
Total Expenses	61,959	62,413	65,562

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.1 Justice Services

23.1.4 Justice Support Services (cont)

OPERATING STATEMENT (cont)

Less: Retained Revenue -

Sales of goods and services			
Legal Aid services	...	1	...
Sheriff's fees	4,869	4,464	5,011
Services provided to departmental commercial activities	489	433	460
Minor sales of goods and services	605	930	501
Investment income	60	117	60
Grants and contributions	147	204	...
Other revenue	1,072	1,777	1,058
Total Retained Revenue	7,242	7,926	7,090
NET COST OF SERVICES	54,717	54,487	58,472
<hr/>			
ASSET ACQUISITIONS	1,588	1,825	1,680

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.1 Justice Services

23.1.5 Human Rights Services

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

Program Description: Provision of advice and education to the community about discrimination and privacy to assist in the minimisation of human rights abuses. Provision of redress when violation of human rights has occurred. Making substitute decisions for people with decision making disabilities. Provision of assistance to victims of violent crime. Provision of avenues for appeals.

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs:</u>					
Administrative Decisions Tribunal -					
Total matters disposed	no.	126	223	564	896
Anti-Discrimination Board -					
Request for legal advice	no.	164	160	226	319
Complaints lodged	no.	1,312	1,250	1,350	1,350
Complaints finalised	no.	1,520	1,438	1,450	1,450
Complaints referred to the Equal Opportunity Tribunal	no.	149	175	195	195
Privacy Committee -					
Complaints resolved	no.	160	202	200	220
Advice provided	no.	215	184	200	250
Victims Compensation Tribunal -					
Applications registered	no.	11,200	12,702	8,300	10,000
Awards made	no.	6,313	5,815	3,615	4,800
Dismissals	no.	2,160	2,886	2,226	3,200
Total amount of awards paid	\$m	91.6	80.2	87.3	87.3
<u>Average Staffing:</u>	EFT	97	125	137	137

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.1 Justice Services

23.1.5 Human Rights Services (cont)

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	4,619	4,412	5,333
Other operating expenses	4,725	4,021	5,339
Maintenance	334	370	354
Depreciation and amortisation	523	278	274
Grants and subsidies			
Grants to non profit organisations	500	...	150
Other expenses			
Office of the Public Guardian	4,954	4,954	5,083
Compensation to victims of crimes	93,623	96,504	92,246
Total Expenses	109,278	110,539	108,779
Less: Retained Revenue -			
Sales of goods and services			
Services provided to departmental commercial activities	59	64	73
Minor sales of goods and services	160	569	692
Investment income	11	22	11
Retained taxes, fees and fines	3,400	6,200	3,400
Grants and contributions	4	...	...
Other revenue	1,162	667	1,190
Total Retained Revenue	4,796	7,522	5,366
NET COST OF SERVICES	104,482	103,017	103,413
ASSET ACQUISITIONS	232	245	191

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.1 Supreme Court

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

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

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs:</u>					
Civil cases resolved -					
At hearing	no.	1,615	694	875	875
Arbitration	no.	353	17	18	18
Other disposals (includes settlements, transfers, etc)	no.	9,130	5,199	6,900	5,500
Appeals	no.	795	739	745	745
Criminal cases resolved -					
Bail applications	no.	2,661	2,935	2,900	2,900
Trials	no.	43	70	68	68
Other (Pleas, no bills, etc)	no.	67	56	80	80
Appeals	no.	709	669	750	750
Probate grants made	no.	21,936	21,811	21,900	21,900
<u>Average Staffing:</u>	EFT	310	310	310	310

1999-00	2000-01
Budget	Budget
\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	27,391	29,315	29,058
Other operating expenses	3,591	3,118	4,822
Maintenance	772	779	733

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.1 Supreme Court (cont)

OPERATING STATEMENT (cont)

Depreciation and amortisation	1,506	2,377	1,436
Other expenses			
Law Courts Limited	3,367	3,367	3,402
Fees for the arbitration of civil claims	327	22	336
Total Expenses	36,954	38,978	39,787
Less: Retained Revenue -			
Sales of goods and services			
Sale of transcripts	1,560	1,200	1,245
Supreme Court fees	20,936	20,391	21,543
Services provided to departmental commercial activities	138	134	152
Minor sales of goods and services	189	7	2
Investment income	25	45	22
Grants and contributions	10	...	...
Other revenue	477	551	498
Total Retained Revenue	23,335	22,328	23,462
NET COST OF SERVICES	13,619	16,650	16,325
ASSET ACQUISITIONS	1,912	3,183	4,962

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.2 District Court

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

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

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs:</u>					
Civil disputes resolved -					
Trial/hearing	no.	3,350	3,200	3,300	3,000
Arbitration	no.	2,550	2,100	2,300	2,300
Settled	no.	7,500	7,500	7,700	8,000
Supreme Court Transfers	no.	1,050	...	...	...
Total	no.	14,450	12,800	13,300	13,300
Criminal disputes resolved -					
Trials	no.	2,900	3,250	3,000	3,000
Sentences	no.	850	950	1,100	1,200
Appeals	no.	6,100	7,000	7,300	7,300
Total	no.	9,850	11,200	11,400	11,500
Enforcement orders issued -					
Civil	no.	300	300	300	300
<u>Average Staffing:</u>	EFT	276	276	265	267

1999-00		2000-01
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	29,270	29,319	29,338
Other operating expenses	4,911	5,143	6,214

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.2 District Court (cont)

OPERATING STATEMENT (cont)

Maintenance	702	741	708
Depreciation and amortisation	2,998	2,862	2,969
Other expenses			
Fees for the arbitration of civil claims	891	957	916
Contingent expenses - financing leases	63	68	61
Interest expenses - financing leases	932	932	907
Total Expenses	39,767	40,022	41,113
Less: Retained Revenue -			
Sales of goods and services			
Sale of transcripts	1,132	831	865
District Court fees	11,268	12,068	11,595
Services provided to departmental commercial activities	115	124	142
Minor sales of goods and services	241	4	2
Investment income	21	42	21
Grants and contributions	8	...	...
Other revenue	1,162	692	940
Total Retained Revenue	13,947	13,761	13,565
NET COST OF SERVICES	25,820	26,261	27,548
ASSET ACQUISITIONS	1,643	1,791	4,146

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.3 Local Courts

Program Objective(s): To provide lower or magistrate 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. The provision of a range of other specialist justice functions including Children's Court (juvenile prosecutions and care proceedings), family law and coronial matters.

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs</u> :					
Disputes resolved -					
Civil -					
Trial/hearing	no.	3,842	3,139	2,972	3,000
Arbitration	no.	1,784	1,558	1,606	1,600
Settled	no.	6,113	5,822	5,666	5,700
Total	no.	11,739	10,519	10,244	10,300
Criminal	no.	232,303	242,513	243,870	243,900
Other matters (Family Law and Children's Court)	no.	38,745	35,242	35,428	35,500
Total disputes resolved	no.	282,787	288,274	289,542	289,700
Enforcement orders issued -					
Civil	no.	81,056	79,512	79,390	79,400
<u>Average Staffing</u> :	EFT	1,172	1,164	1,183	1,192

1999-00		2000-01
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	77,659	77,105	82,225
Other operating expenses	17,109	17,553	22,399
Maintenance	3,186	3,553	3,466

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.3 Local Courts (cont)

OPERATING STATEMENT (cont)

Depreciation and amortisation	8,551	8,781	8,449
Grants and subsidies			
Grants to non profit organisations	80	73	81
Other expenses			
Fees for the arbitration of civil claims	621	559	638
Fees for inquests and post mortems	1,491	1,900	1,514
Total Expenses	108,697	109,524	118,772
Less: Retained Revenue -			
Sales of goods and services			
Rents and leases - other	...	400	400
Family Law Court	2,158	1,597	2,220
Sale of transcripts	892	900	935
Local Court fees	20,012	17,300	20,592
Services provided to departmental commercial activities	500	555	635
Birth, death and marriage fees - other	293	380	301
Minor sales of goods and services	782	73	9
Investment income	90	187	94
Retained taxes, fees and fines	...	1	...
Grants and contributions	36	...	...
Other revenue	1,640	2,064	1,770
Total Retained Revenue	26,403	23,457	26,956
Gain/(loss) on disposal of non current assets	...	(155)	...
NET COST OF SERVICES	82,294	86,222	91,816
ASSET ACQUISITIONS	15,949	14,984	17,291

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.4 Land and Environment Court

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

Program Description: The provision of courts, judges, assessors, registry services and support staff to deal with development, building and environmental matters.

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs:</u>					
Disputes resolved -					
Trial/hearing	no.	1,347	1,258	1,270	1,300
Section 34 conference	no.	58	55	55	60
Mediation	no.	10	20	25	35
Settled	no.	526	575	580	558
Total	no.	1,941	1,908	1,930	1,953
<u>Average Staffing:</u>	EFT	48	46	47	47

	1999-00	2000-01
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	5,047	5,138	5,097
Other operating expenses	738	863	915
Maintenance	172	129	119
Depreciation and amortisation	643	590	638
Total Expenses	6,600	6,720	6,769

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.4 Land and Environment Court (cont)

OPERATING STATEMENT (cont)

Retained Revenue -

Sales of goods and services			
Sale of transcripts	85	50	53
Land and Environment Court fees	1,304	1,900	1,390
Services provided to departmental commercial activities	20	22	25
Minor sales of goods and services	9	9	8
Investment income	4	7	4
Grants and contributions	1	...	...
Other revenue	67	127	20
Total Retained Revenue	1,490	2,115	1,500
NET COST OF SERVICES	5,110	4,605	5,269
<hr/>			
ASSET ACQUISITIONS	538	501	241

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.5 Industrial Relations Commission

Program Objective(s): To provide court and dispute resolution services concerning industrial matters and to make and vary industrial awards upon application.

Program Description: The conduct of compulsory conferences in an endeavour to settle industrial disputes. The fixing of conditions of employment by either the making of industrial awards or approving enterprise agreements. The hearing of certain criminal prosecutions for offences under industrial laws.

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs:</u>					
Cases resolved (Industrial Relations Commission)-					
Disputes	no.	838	1,003	1,092	1,000
Unfair dismissals	no.	2,847	4,875	3,792	3,500
Enterprise Agreements	no.	309	424	372	350
Unfair Contracts	no.	145	342	336	350
Appeals	no.	94	94	72	80
Criminal Prosecutions	no.	216	265	312	300
Total	no.	4,449	8,181	7,536	7,500
<u>Average Staffing:</u>	EFT	119	119	132	130

1999-00		2000-01
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	10,791	11,301	11,008
Other operating expenses	4,136	3,689	4,559
Maintenance	319	375	354
Depreciation and amortisation	402	570	394
Total Expenses	15,648	15,935	16,315

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.5 Industrial Relations Commission (cont)

OPERATING STATEMENT (cont)

Less: Retained Revenue -

Sales of goods and services			
Sale of transcripts	550	364	400
Services provided to departmental commercial activities	54	62	70
Minor sales of goods and services	185	363	166
Investment income	10	21	10
Grants and contributions	4	...	...
Other revenue	156	298	173
Total Retained Revenue	959	1,108	819
NET COST OF SERVICES	14,689	14,827	15,496

ASSET ACQUISITIONS	742	701	1,424
---------------------------	------------	------------	--------------

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.6 Compensation Court

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

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

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs</u> :					
Compensation Court-					
Disputes resolved -					
At hearing	no.	12,463	15,716	16,950	16,750
Before hearing	no.	5,410	3,964	3,250	3,250
Total	no.	17,873	19,680	20,200	20,000
Dust Diseases Tribunal -					
Disputes resolved	no.	219	237	225	230
<u>Average Staffing</u> :	EFT	192	192	192	192

1999-00		2000-01
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	17,612	15,183	16,079
Other operating expenses	11,028	8,087	9,300
Maintenance	234	329	133
Depreciation and amortisation	767	458	468
Other expenses			
Contingent expenses - financing leases	146	215	250
Interest expenses - financing leases	2,162	2,180	2,324
Total Expenses	31,949	26,452	28,554

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.6 Compensation Court (cont)

OPERATING STATEMENT (cont)

Less: Retained Revenue -

Sales of goods and services			
Sale of transcripts	500	543	465
Compensation Court fees	270	367	355
Minor sales of goods and services	98	123	75
Grants and contributions	29,682	24,074	26,586
Other revenue	631	887	605
Total Retained Revenue	31,181	25,994	28,086
NET COST OF SERVICES	768	458	468

ASSET ACQUISITIONS	1,208	1,020	981
---------------------------	--------------	--------------	------------

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

24 JUDICIAL COMMISSION OF NEW SOUTH WALES

	1999-00		2000-01 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,910	1,923	1,882
Other operating expenses	830	859	1,100
Maintenance	40	17	20
Depreciation and amortisation	172	146	132
Other expenses	...	85	110
Total Expenses	2,952	3,030	3,244
Less: Retained Revenue -			
Sales of goods and services	20	28	21
Investment income	2	2	2
Other revenue	15	3	5
Total Retained Revenue	37	33	28
NET COST OF SERVICES	2,915	2,997	3,216

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

24 JUDICIAL COMMISSION OF NEW SOUTH WALES

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	1,807	1,815	1,766
Other	885	978	1,347
Total Payments	2,692	2,793	3,113
Receipts			
Sale of goods and services	20	26	21
Other	17	5	93
Total Receipts	37	31	114
NET CASH FLOWS FROM OPERATING ACTIVITIES	(2,655)	(2,762)	(2,999)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(195)	(195)	(50)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(195)	(195)	(50)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	2,596	2,704	2,952
Capital appropriation	195	195	50
Cash reimbursements from the Consolidated Fund Entity	55	60	57
NET CASH FLOWS FROM GOVERNMENT	2,846	2,959	3,059
NET INCREASE/(DECREASE) IN CASH	(4)	2	10
Opening Cash and Cash Equivalents	5	8	10
CLOSING CASH AND CASH EQUIVALENTS	1	10	20
CASH FLOW RECONCILIATION			
Net cost of services	(2,915)	(2,997)	(3,216)
Non cash items added back	275	248	243
Change in operating assets and liabilities	(15)	(13)	(26)
Net cash flow from operating activities	(2,655)	(2,762)	(2,999)

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

24 JUDICIAL COMMISSION OF NEW SOUTH WALES

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	1	10	20
Receivables	1	2	31
Other	13	...	...
Total Current Assets	15	12	51
Non Current Assets -			
Property, plant and equipment - Cost/valuation	3,773	1,351	1,401
Accumulated depreciation	(3,455)	(1,106)	(1,238)
Total Non Current Assets	318	245	163
Total Assets	333	257	214
LIABILITIES -			
Current Liabilities -			
Accounts payable	41	41	39
Employee entitlements	200	195	200
Other	5	...	...
Total Current Liabilities	246	236	239
Non Current Liabilities -			
Employee entitlements	30	...	...
Total Non Current Liabilities	30	...	...
Total Liabilities	276	236	239
NET ASSETS	57	21	(25)
EQUITY			
Accumulated funds	57	21	(25)
TOTAL EQUITY	57	21	(25)

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

24 JUDICIAL COMMISSION OF NEW SOUTH WALES

24.1 Judicial Commission of New South Wales

24.1.1 Judicial Commission of New South Wales

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

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

<u>Activities</u> :	Average Staffing (EFT)	
	1999-00	2000-01
Sentencing consistency and judicial education/training	21	22
Complaints	2	2
Administration, management support and stenographic services	4	4
	27	28

1999-00		2000-01
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	1,910	1,923	1,882
Other operating expenses	830	859	1,100
Maintenance	40	17	20
Depreciation and amortisation	172	146	132
Other expenses			
Conduct Division	...	85	110
Total Expenses	2,952	3,030	3,244

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

24 JUDICIAL COMMISSION OF NEW SOUTH WALES

24.1 Judicial Commission of New South Wales

24.1.1 Judicial Commission of New South Wales (cont)

OPERATING STATEMENT (cont)

Less: Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	20	28	21
Investment income	2	2	2
Other revenue	15	3	5
Total Retained Revenue	37	33	28
NET COST OF SERVICES	2,915	2,997	3,216
<hr/>			
ASSET ACQUISITIONS	195	195	50

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

	1999-00		2000-01 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	38,410	37,074	35,958
Other operating expenses	6,897	7,730	8,393
Maintenance	658	720	825
Depreciation and amortisation	1,600	1,600	1,700
Grants and subsidies	9,525	10,490	10,619
Other expenses	27,415	32,154	42,286
Total Expenses	84,505	89,768	99,781
Less: Retained Revenue -			
Sales of goods and services	36,696	32,382	38,814
Investment income	520	885	1,035
Grants and contributions	16,947	18,242	18,351
Other revenue	180	180	150
Total Retained Revenue	54,343	51,689	58,350
NET COST OF SERVICES	30,162	38,079	41,431

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	38,259	37,091	35,958
Grants and subsidies	9,525	10,490	10,619
Other	34,697	42,114	50,832
Total Payments	82,481	89,695	97,409
Receipts			
Sale of goods and services	37,006	37,949	38,344
Other	17,647	19,307	19,563
Total Receipts	54,653	57,256	57,907
NET CASH FLOWS FROM OPERATING ACTIVITIES	(27,828)	(32,439)	(39,502)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	550	456	400
Purchases of property, plant and equipment	(2,562)	(3,024)	(2,641)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(2,012)	(2,568)	(2,241)
CASH FLOWS FROM FINANCING ACTIVITIES			
Repayment of borrowings and advances	(2,450)	(2,450)	...
NET CASH FLOWS FROM FINANCING ACTIVITIES	(2,450)	(2,450)	...
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	35,187	35,390	39,880
Capital appropriation	2,562	2,562	2,641
NET CASH FLOWS FROM GOVERNMENT	37,749	37,952	42,521
NET INCREASE/(DECREASE) IN CASH	5,459	495	778

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
<hr/>			
CASH FLOW STATEMENT (cont)			
Opening Cash and Cash Equivalents	3,169	4,323	4,818
CLOSING CASH AND CASH EQUIVALENTS	8,628	4,818	5,596
<hr/>			
CASH FLOW RECONCILIATION			
Net cost of services	(30,162)	(38,079)	(41,431)
Non cash items added back	1,600	1,600	1,700
Change in operating assets and liabilities	734	4,040	229
Net cash flow from operating activities	(27,828)	(32,439)	(39,502)

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	8,628	4,818	5,596
Receivables	2,190	2,993	4,028
Other	3,369	4,397	3,950
Total Current Assets	14,187	12,208	13,574
Non Current Assets -			
Property, plant and equipment - Cost/valuation	15,749	15,255	16,796
Accumulated depreciation	(9,965)	(8,612)	(9,612)
Receivables	9,150	8,186	7,386
Total Non Current Assets	14,934	14,829	14,570
Total Assets	29,121	27,037	28,144
LIABILITIES -			
Current Liabilities -			
Accounts payable	12,531	9,002	9,019
Employee entitlements	2,219	2,391	2,391
Total Current Liabilities	14,750	11,393	11,410
Non Current Liabilities -			
Employee entitlements	4,793	5,701	5,701
Other	1,773	2,963	2,963
Total Non Current Liabilities	6,566	8,664	8,664
Total Liabilities	21,316	20,057	20,074
NET ASSETS	7,805	6,980	8,070
EQUITY			
Accumulated funds	7,805	6,980	8,070
TOTAL EQUITY	7,805	6,980	8,070

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

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

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

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

<u>Outcomes:</u>	Units	1997-98	1998-99	1999-00*	2000-01*
Percent of Grants to Access and Equity					
Target Group clients					
Female	%	71.5	72.7	70.0	71.4
Non-English Speaking Background	%	6.3	7.2	6.5	6.7
Aboriginal & Torres Strait Islander	%	3.1	2.3	2.8	2.7
Non-Urban	%	43.4	43.3	44.4	43.7
Receiving Commonwealth benefits	%	77.4	78.9	78.2	78.2
Approval rate of applications for legal aid	%	68.7	55.5	51.2	62.3

Outputs:

Number of Services Provided					
Advice and minor assistance	no.	23,256	21,717	21,590	30,000
Telephone information	no.	12,932	13,717	14,748	75,000
Alternative Dispute Resolution **	no.	n.a.	n.a.	1,049	2,300
Case Approvals	no.	8,828	6,558	4,920	12,000
Duty appearances	no.	2,321	1,581	1,515	1,300
Section 33 approvals to investigate merits of an application	no.	491	350	n.a.	n.a.
<u>Average Staffing:</u>	EFT	165	167	160	150

* For the 1999-2000 year the Commission introduced a new computer data base system (LA Office), common to Legal Aid Offices nationally, and simultaneously adopted national statistical standards and definitions in the compilation of operational data. The new statistical methodology is substantially different from that used previously, making direct comparisons between 1999-2000 and 2000-01 data, and data from previous years, invalid in most categories.

** Subject to case approval.

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

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

	1999-00		2000-01 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	10,344	9,455	9,097
Other operating expenses	1,869	2,282	2,470
Maintenance	181	213	243
Depreciation and amortisation	440	472	501
Grants and subsidies			
Domestic Violence Advocacy Service*	262	...	...
Other expenses			
Payments to private practitioners	5,147	3,472	13,887
Total Expenses	18,243	15,894	26,198
Less: Retained Revenue -			
Sales of goods and services			
Contributions by legally assisted persons	855	974	920
Legal aid services - Commonwealth matters	15,152	14,148	24,309
Investment income	316	204	200
Grants and contributions	922	648	650
Other revenue	52	29	25
Total Retained Revenue	17,297	16,003	26,104
NET COST OF SERVICES	946	(109)	94
ASSET ACQUISITIONS			
	735	868	758

* The Domestic Violence Advocacy Service has been transferred from this program to Community Legal Centre program.

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

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

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

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

	Units	1997-98	1998-99	1999-00*	2000-01*
<u>Outcomes:</u>					
Percent of Grants to Access and Equity					
Target Group clients					
Female	%	18.7	18.4	18.6	18.6
Non-English Speaking Background	%	9.2	9.6	9.4	9.4
Aboriginal & Torres Strait Islander	%	4.7	3.5	4.4	4.2
Non-Urban	%	38.0	34.1	36.2	36.1
Receiving Commonwealth benefits	%	70.1	70.1	70.0	70.1
Approval rate of applications for legal aid	%	90.6	91.4	83.4	83.4
<u>Outputs:</u>					
Advice and minor assistance	no.	10,644	10,301	7,890	7,500
Telephone information	no.	6,956	8,531	8,589	50,000
Case approvals	no.	7,050	7,363	15,533	15,600
Duty appearances	no.	83,187	88,056	141,111	140,000
Section 33 approvals to investigate merits of an application	no.	492	531	n.a.	n.a.
<u>Average Staffing:</u>	EFT	273	316	305	300

* For the 1999-2000 year the Commission introduced a new computer data base system (LA Office), common to Legal Aid Offices nationally, and simultaneously adopted national statistical standards and definitions in the compilation of operational data. The new statistical methodology is substantially different from that used previously, making direct comparisons between 1999-2000 and 2000-01 data, and data from previous years, invalid in most categories.

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

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

	1999-00		2000-01 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	18,808	19,167	19,461
Other operating expenses	3,042	3,530	3,822
Maintenance	295	329	377
Depreciation and amortisation	718	731	776
Other expenses			
Payments to private practitioners	20,666	21,988	20,501
Payments to Public Defenders	...	250	...
Total Expenses	43,529	45,995	44,937
Less: Retained Revenue -			
Sales of goods and services			
Contributions by legally assisted persons	622	915	975
Legal aid services - Commonwealth matters	11,589	6,255	3,163
Investment income	12	490	491
Grants and contributions	7,399	10,124	9,572
Other revenue	81	93	78
Total Retained Revenue	19,703	17,877	14,279
NET COST OF SERVICES	23,826	28,118	30,658
<hr/>			
ASSET ACQUISITIONS	1,149	1,356	1,184

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

**25.1.3 Legal Aid and Other Legal Services for Eligible Persons in General
Law Matters**

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

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

<u>Outcomes:</u>	Units	1997-98	1998-99	1999-00*	2000-01*
<u>Percent of Grants to Access and Equity</u>					
<u>Target Group clients</u>					
Female	%	40.5	41.7	40.0	40.7
Non-English Speaking Background	%	16.8	11.9	14.7	14.5
Aboriginal & Torres Strait Islander	%	1.6	1.4	1.3	1.4
Non-Urban	%	27.5	26.6	27.3	27.1
Receiving Commonwealth benefits	%	74.8	75.7	75.6	75.4
Approval rate of applications for legal aid	%	88.0	91.1	58.3	58.3
 <u>Outputs:</u>					
Advice and minor assistance	no.	19,284	18,466	15,158	15,000
Telephone information	no.	17,870	18,798	19,782	50,000
Alternative Dispute Resolution	no.	n.a.	n.a.	35	50
Case Approvals	no.	3,603	3,908	1,141	2,500
Duty appearances	no.	7,328	7,857	11,913	11,900
Section 33 approvals to investigate merits of an application	no.	992	1,081	n.a.	n.a.
 <u>Average Staffing:</u>	 EFT	 146	 111	 124	 100

* For the 1999-2000 year the Commission introduced a new computer data base system (LA Office), common to Legal Aid Offices nationally, and simultaneously adopted national statistical standards and definitions in the compilation of operational data. The new statistical methodology is substantially different from that used previously, making direct comparisons between 1999-2000 and 2000-01 data, and data from previous years, invalid in most categories.

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

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

	1999-00		2000-01 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	8,133	7,934	6,603
Other operating expenses	1,720	1,851	2,005
Maintenance	167	172	197
Depreciation and amortisation	405	383	407
Other expenses			
Payments to private practitioners	1,452	6,181	6,760
Total Expenses	11,877	16,521	15,972
Less: Retained Revenue -			
Sales of goods and services			
Contributions by legally assisted persons	4,119	4,417	4,100
Legal aid services - Commonwealth matters	3,150	5,051	3,575
Investment income	192	191	344
Grants and contributions	2,109	2,216	2,978
Other revenue	47	58	47
Total Retained Revenue	9,617	11,933	11,044
NET COST OF SERVICES	2,260	4,588	4,928
<hr/>			
ASSET ACQUISITIONS	649	766	669

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

25.1.4 Community Legal Centre Funding

Program Objective(s): To provide accessible community based legal services in generalist and specialised legal areas. To provide court assistance and other support to female victims of domestic violence. To undertake community legal education, and take part in law reform activities to redress social and legal injustices. To provide information, advice and casework for the socially and economically disadvantaged.

Program Description: Provision of funds and assistance, under a joint Commonwealth/State funding program, to Community Legal Centres and Domestic Violence Court Assistance Schemes, and the implementation of accountability measures for participating organisations.

<u>Activities</u> :	Average Staffing (EFT)	
	1999-00	2000-01
Administration	4	4

1999-00		2000-01
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	270	261	269
Other operating expenses	166	43	69
Maintenance	5	4	5
Depreciation and amortisation	13	9	10
Grants and subsidies			
Grants to community legal centres	6,961	7,976	7,885
Women's court support services	2,168	2,118	2,326
Domestic Violence Advocacy Service	...	262	270
Community Legal Centres Secretariat - NSW	134	134	138
Total Expenses	9,717	10,807	10,972

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

25.1.4 Community Legal Centre Funding (cont)

OPERATING STATEMENT (cont)

Less: Retained Revenue -

Sales of goods and services	70	70	70
Legal aid services - Commonwealth matters	6,517	5,254	5,151
Grants and contributions			
Total Retained Revenue	6,587	5,324	5,221
NET COST OF SERVICES	3,130	5,483	5,751

ASSET ACQUISITIONS	20	24	21
---------------------------	-----------	-----------	-----------

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

25.1.5 Alternative Dispute Resolution Funding

Program Objective(s): To provide timely, inexpensive, informal and accessible resolution of disputes, and to minimise the need to resort to litigation.

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

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs:</u>					
Number of Services Provided					
Family Law referrals to ADR	no.	n.a.	n.a.	1,049	2,300
Civil Law referrals to ADR	no.	n.a.	n.a.	35	50
Family Law Conferencing -					
Meetings held	no.	186	204	431	800
Agreements reached	no.	94	143	378	700
Agreement rate	%	51	70	88	88
Family Law mediation -					
Meetings held	no.	159	90	n.a.	n.a.
Agreements reached	no.	76	54	n.a.	n.a.
Agreement rate	%	48	60	n.a.	n.a.
Civil Law Pro Bono mediation -					
Meetings held	no.	10	9	9	9
Agreements reached	no.	8	8	5	5
Agreement rate	%	80	89	78	78
<u>Average Staffing:</u>	EFT	3	3	4	6

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

25.1.5 Alternative Dispute Resolution Funding (cont)

	1999-00		2000-01 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	855	257	528
Other operating expenses	100	24	27
Maintenance	10	2	3
Depreciation and amortisation	24	5	6
Other expenses			
Payments to private practitioners	150	263	1,138
Total Expenses	1,139	551	1,702
Less: Retained Revenue -			
Sales of goods and services			
Legal aid services - Commonwealth matters	1,139	552	1,702
Total Retained Revenue	1,139	552	1,702
NET COST OF SERVICES	...	(1)	...
<hr/>			
ASSET ACQUISITIONS	9	10	9

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

26 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	41,390	44,197	45,393
Other operating expenses	8,501	9,268	9,976
Maintenance	...	82	520
Depreciation and amortisation	1,700	1,700	2,430
Other expenses	2,843	2,925	2,913
Total Expenses	54,434	58,172	61,232
Less: Retained Revenue -			
Sales of goods and services	84	84	167
Investment income	125	125	129
Grants and contributions	...	...	2,089
Other revenue	21	21	42
Total Retained Revenue	230	230	2,427
Gain/(loss) on disposal of non current assets	5	10	5
NET COST OF SERVICES	54,199	57,932	58,800

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

26 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	36,657	39,137	41,304
Other	11,334	12,590	13,458
Total Payments	47,991	51,727	54,762
Receipts			
Sale of goods and services	64	84	167
Other	168	222	2,251
Total Receipts	232	306	2,418
NET CASH FLOWS FROM OPERATING ACTIVITIES	(47,759)	(51,421)	(52,344)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	5	10	5
Purchases of property, plant and equipment	(900)	(1,115)	(6,678)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(895)	(1,105)	(6,673)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	47,460	52,107	52,466
Capital appropriation	900	900	4,648
Cash reimbursements from the Consolidated Fund Entity	587	587	800
NET CASH FLOWS FROM GOVERNMENT	48,947	53,594	57,914
NET INCREASE/(DECREASE) IN CASH	293	1,068	(1,103)
Opening Cash and Cash Equivalents	1,358	1,076	2,144
CLOSING CASH AND CASH EQUIVALENTS	1,651	2,144	1,041

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

26 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
<hr/>			
CASH FLOW STATEMENT (cont)			
CASH FLOW RECONCILIATION			
Net cost of services	(54,199)	(57,932)	(58,800)
Non cash items added back	5,735	5,735	6,792
Change in operating assets and liabilities	705	776	(336)
Net cash flow from operating activities	(47,759)	(51,421)	(52,344)

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

26 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	1999-00		
	Budget	Revised	2000-01
	\$000	\$000	Budget
			\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	1,651	2,144	1,041
Receivables	48	291	422
Other	186	498	500
Total Current Assets	1,885	2,933	1,963
Non Current Assets -			
Property, plant and equipment - Cost/valuation	23,115	22,988	28,936
Accumulated depreciation	(17,956)	(17,538)	(19,238)
Total Non Current Assets	5,159	5,450	9,698
Total Assets	7,044	8,383	11,661
LIABILITIES -			
Current Liabilities -			
Accounts payable	2,749	1,525	1,110
Employee entitlements	3,353	3,524	3,741
Total Current Liabilities	6,102	5,049	4,851
Total Liabilities	6,102	5,049	4,851
NET ASSETS	942	3,334	6,810
EQUITY			
Reserves	1,563	1,563	1,563
Accumulated funds	(621)	1,771	5,247
TOTAL EQUITY	942	3,334	6,810

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

26 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

26.1 Crown Representation in Criminal Prosecutions

26.1.1 Crown Representation in Criminal Prosecutions

Program Objective(s): To provide the people of New South Wales with an independent, fair and just prosecution service.

Program Description: The prosecution of indictable criminal matters and the conduct of appeals in the Local, District, Supreme and High Courts.

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs:</u>					
Supreme Court -					
Trials registered	no.	100	100	100	100
Trials completed	no.	80	80	90	105
District Court -					
Trials registered	no.	3,200	3,300	3,300	2,600
Trials completed	no.	2,400	2,400	3,000	3,000
Sentences registered	no.	900	900	1,000	1,000
Sentences completed	no.	900	900	1,000	1,000
All grounds appeals registered	no.	1,500	1,500	1,500	2,000
All grounds appeals completed	no.	2,000	2,000	2,000	2,000
Local Courts -					
Committals registered	no.	5,000	5,000	5,200	6,000
Committals completed	no.	5,300	5,300	5,300	5,500
<u>Average Staffing:</u>	EFT	506	506	530	540

1999-00		2000-01
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -			
Operating expenses -			
Employee related	41,390	44,197	45,393
Other operating expenses	8,501	9,268	9,976
Maintenance	...	82	520

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

26 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

26.1 Crown Representation in Criminal Prosecutions

26.1.1 Crown Representation in Criminal Prosecutions (cont)

OPERATING STATEMENT (cont)

Depreciation and amortisation	1,700	1,700	2,430
Other expenses			
Allowances to witnesses	2,703	2,785	2,773
Ex gratia payments	50	50	50
Living expenses of non-Australian citizen defendants	90	90	90
Total Expenses	54,434	58,172	61,232
Less: Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	84	84	167
Investment income	125	125	129
Grants and contributions	...	...	2,089
Other revenue	21	21	42
Total Retained Revenue	230	230	2,427
Gain/(loss) on disposal of non current assets	5	10	5
NET COST OF SERVICES	54,199	57,932	58,800
ASSET ACQUISITIONS	900	1,115	6,678

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

27 DEPARTMENT OF INDUSTRIAL RELATIONS

	1999-00		2000-01 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	18,589	18,770	16,796
Other operating expenses	8,916	8,407	8,167
Maintenance	165	150	150
Depreciation and amortisation	967	1,027	1,418
Grants and subsidies	120	161	1,300
Other expenses	...	2,000	...
Total Expenses	28,757	30,515	27,831
Less: Retained Revenue -			
Sales of goods and services	1,460	1,274	1,077
Investment income	45	30	15
Grants and contributions	8,486	8,368	8,660
Total Retained Revenue	9,991	9,672	9,752
NET COST OF SERVICES	18,766	20,843	18,079

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

27 DEPARTMENT OF INDUSTRIAL RELATIONS

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	17,268	17,352	16,302
Grants and subsidies	120	161	1,300
Other	9,141	10,568	9,374
Total Payments	26,529	28,081	26,976
Receipts			
Sale of goods and services	1,351	1,322	1,113
Other	8,531	8,419	9,512
Total Receipts	9,882	9,741	10,625
NET CASH FLOWS FROM OPERATING ACTIVITIES	(16,647)	(18,340)	(16,351)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(500)	(839)	(795)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(500)	(839)	(795)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	...	400	...
NET CASH FLOWS FROM FINANCING ACTIVITIES	...	400	...
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	15,930	18,413	15,265
Capital appropriation	400	629	695
Cash reimbursements from the Consolidated Fund Entity	412	446	392
NET CASH FLOWS FROM GOVERNMENT	16,742	19,488	16,352
NET INCREASE/(DECREASE) IN CASH	(405)	709	(794)

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

27 DEPARTMENT OF INDUSTRIAL RELATIONS

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
<hr/>			
CASH FLOW STATEMENT (cont)			
Opening Cash and Cash Equivalents	1,201	282	991
CLOSING CASH AND CASH EQUIVALENTS	796	991	197
<hr/>			
CASH FLOW RECONCILIATION			
Net cost of services	(18,766)	(20,843)	(18,079)
Non cash items added back	2,121	1,937	2,184
Change in operating assets and liabilities	(2)	566	(456)
Net cash flow from operating activities	(16,647)	(18,340)	(16,351)

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

27 DEPARTMENT OF INDUSTRIAL RELATIONS

	1999-00		
	Budget	Revised	2000-01
	\$000	\$000	Budget
			\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	796	991	197
Receivables	820	692	721
Other	410	238	243
Total Current Assets	2,026	1,921	1,161
Non Current Assets -			
Property, plant and equipment - Cost/valuation	8,215	8,270	9,065
Accumulated depreciation	(3,397)	(3,288)	(4,706)
Total Non Current Assets	4,818	4,982	4,359
Total Assets	6,844	6,903	5,520
LIABILITIES -			
Current Liabilities -			
Accounts payable	777	1,116	915
Employee entitlements	1,865	1,830	1,609
Other	70	160	160
Total Current Liabilities	2,712	3,106	2,684
Non Current Liabilities -			
Borrowings	...	400	400
Other	75	110	110
Total Non Current Liabilities	75	510	510
Total Liabilities	2,787	3,616	3,194
NET ASSETS	4,057	3,287	2,326
EQUITY			
Accumulated funds	4,057	3,287	2,326
TOTAL EQUITY	4,057	3,287	2,326

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

27 DEPARTMENT OF INDUSTRIAL RELATIONS

27.1 Industrial Relations

27.1.1 Private Sector Industrial Relations

Program Objective(s): To develop and promote workplace changes and to assist the community and industry to understand and comply with the industrial laws of New South Wales.

Program Description: Provision of policy advice on industrial relations and workplace equity, provision of award information, and the inspection, regulation and licensing of certain occupations.

<u>Activities</u> :	Average Staffing (EFT)	
	1999-00	2000-01
Industrial compliance	98	94
Industrial information	89	80
Policy advice	39	20
Workplace change	10	6
	236	200

1999-00		2000-01
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	12,075	12,631	10,446
Other operating expenses	5,940	4,362	4,284
Maintenance	147	149	149
Depreciation and amortisation	621	662	964
Grants and subsidies			
Tractor rollover protection scheme	...	...	1,200
Grants to non profit organisations	120	161	100
Other expenses			
Ex gratia payments	...	2,000	...
Total Expenses	18,903	19,965	17,143

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

27 DEPARTMENT OF INDUSTRIAL RELATIONS

27.1 Industrial Relations

27.1.1 Private Sector Industrial Relations (cont)

OPERATING STATEMENT (cont)

Less: Retained Revenue -

Sales of goods and services			
Publication sales	650	700	600
Fees for services	65	164	100
Recoupment of administration costs - general government agencies	472	290	290
Minor sales of goods and services	178	63	47
Investment income	40	28	14
Grants and contributions	498	594	605
Total Retained Revenue	1,903	1,839	1,656
NET COST OF SERVICES	17,000	18,126	14,287
<hr/>			
ASSET ACQUISITIONS	350	677	660

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

27 DEPARTMENT OF INDUSTRIAL RELATIONS

27.1 Industrial Relations

27.1.2 Dispute Resolution

Program Objective(s): To permit an independent inquiry into promotion and disciplinary decisions affecting staff in Government Departments and agencies and the provision of a conciliation service that resolves workers' compensation claims in an effective and economic manner.

Program Description: Hearing and adjudication of appeals against promotion and disciplinary decisions in the public sector and most authorities, and the provision of a cost effective mechanism for the resolution of disputed workers' compensation claims.

<u>Activities:</u>	Average Staffing (EFT)	
	1999-00	2000-01
Public sector appeals	15	13
Conciliation services	66	66
	81	79

1999-00		2000-01
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	6,514	6,139	6,350
Other operating expenses	2,976	4,045	3,883
Maintenance	18	1	1
Depreciation and amortisation	346	365	454
Total Expenses	9,854	10,550	10,688

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

27 DEPARTMENT OF INDUSTRIAL RELATIONS

27.1 Industrial Relations

27.1.2 Dispute Resolution (cont)

OPERATING STATEMENT (cont)

Less: Retained Revenue -

Sales of goods and services			
Sale of transcripts	15	30	15
Recoupment of administration costs - general government agencies	58	22	22
Minor sales of goods and services	22	5	3
Investment income	5	2	1
Grants and contributions	7,988	7,774	8,055
Total Retained Revenue	8,088	7,833	8,096
NET COST OF SERVICES	1,766	2,717	2,592
<hr/>			
ASSET ACQUISITIONS	150	162	135

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

PUBLIC TRUST OFFICE - ADMINISTRATION

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Sales of goods and services	21,296	19,893	22,013
Investment income	2,040	1,822	1,500
Other revenue	1,184	1,113	1,157
Total Retained Revenue	24,520	22,828	24,670
Less: Expenses -			
Operating Expenses -			
Employee Related	17,573	17,590	18,100
Other operating expenses	5,811	4,573	5,307
Maintenance	307	744	891
Depreciation and amortisation	2,199	2,250	2,018
Total Expenses	25,890	25,157	26,316
Gain/(loss) on disposal of non current assets	(20)	685	4
SURPLUS/(DEFICIT) BEFORE DISTRIBUTIONS	(1,390)	(1,644)	(1,642)

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

PUBLIC TRUST OFFICE - ADMINISTRATION

	1999-00		
	Budget	Revised	2000-01
	\$000	\$000	Budget
			\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	21,296	19,965	22,010
Other	3,582	4,155	5,568
Total Receipts	24,878	24,120	27,578
Payments			
Employee Related	16,255	19,247	17,817
Other	6,173	5,417	8,259
Total Payments	22,428	24,664	26,076
NET CASH FLOWS FROM OPERATING ACTIVITIES	2,450	(544)	1,502
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	400	1,580	504
Proceeds from sale of investments	4,868	5,259	5,000
Purchases of property, plant and equipment	(7,832)	(3,499)	(5,262)
Purchases of investments	...	(2,128)	(1,698)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(2,564)	1,212	(1,456)
NET INCREASE/(DECREASE) IN CASH	(114)	668	46
Opening Cash and Cash Equivalents	3,094	390	1,058
CLOSING CASH AND CASH EQUIVALENTS	2,980	1,058	1,104
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	(1,390)	(1,644)	(1,642)
Non cash items added back	3,092	2,917	2,702
Change in operating assets and liabilities	748	(1,817)	442
Net cash flow from operating activities	2,450	(544)	1,502

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

PUBLIC TRUST OFFICE - ADMINISTRATION

	1999-00		2000-01 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	2,980	1,058	1,104
Investments	7,117	5,000	5,000
Receivables	737	1,333	1,347
Other	2,255	2,408	2,407
Total Current Assets	13,089	9,799	9,858
Non Current Assets -			
Property, plant and equipment -			
Cost/valuation	30,508	24,283	29,045
Accumulated depreciation	(8,959)	(8,067)	(10,085)
Investments	18,091	19,623	15,637
Total Non Current Assets	39,640	35,839	34,597
Total Assets	52,729	45,638	44,455
LIABILITIES -			
Current Liabilities -			
Accounts payable	1,117	211	383
Employee entitlements	2,199	1,364	1,400
Total Current Liabilities	3,316	1,575	1,783
Non Current Liabilities -			
Employee entitlements	17,390	12,649	12,900
Total Non Current Liabilities	17,390	12,649	12,900
Total Liabilities	20,706	14,224	14,683
NET ASSETS	32,023	31,414	29,772
EQUITY			
Accumulated funds	32,023	31,414	29,772
TOTAL EQUITY	32,023	31,414	29,772

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

REGISTRY OF BIRTHS, DEATHS AND MARRIAGES

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Sales of goods and services	12,567	12,762	14,122
Investment income	135	300	307
Grants and contributions	...	15	...
Other revenue	17	36	59
Total Retained Revenue	12,719	13,113	14,488
Less: Expenses -			
Operating Expenses -			
Employee Related	6,055	6,515	6,539
Other operating expenses	3,979	3,475	3,569
Maintenance	194	175	211
Depreciation and amortisation	1,015	894	848
Total Expenses	11,243	11,059	11,167
SURPLUS/(DEFICIT) BEFORE DISTRIBUTIONS	1,476	2,054	3,321
Distributions -			
Dividends	1,033	1,438	2,325

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

REGISTRY OF BIRTHS, DEATHS AND MARRIAGES

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	12,567	12,762	14,122
Other	224	437	445
Total Receipts	12,791	13,199	14,567
Payments			
Employee Related	6,195	6,315	6,541
Other	4,005	3,614	4,161
Total Payments	10,200	9,929	10,702
NET CASH FLOWS FROM OPERATING ACTIVITIES	2,591	3,270	3,865
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(4,500)	(1,918)	(3,901)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(4,500)	(1,918)	(3,901)
CASH FLOWS FROM FINANCING ACTIVITIES			
Dividends paid	(2,124)	(2,372)	(1,438)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(2,124)	(2,372)	(1,438)
NET INCREASE/(DECREASE) IN CASH	(4,033)	(1,020)	(1,474)
Opening Cash and Cash Equivalents	5,460	6,505	5,485
CLOSING CASH AND CASH EQUIVALENTS	1,427	5,485	4,011
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	1,476	2,054	3,321
Non cash items added back	1,015	894	848
Change in operating assets and liabilities	100	322	(304)
Net cash flow from operating activities	2,591	3,270	3,865

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

REGISTRY OF BIRTHS, DEATHS AND MARRIAGES

	1999-00		
	Budget	Revised	2000-01
	\$000	\$000	Budget
			\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	1,427	5,485	4,011
Receivables	43	95	397
Other	1,900	1,976	1,978
Total Current Assets	3,370	7,556	6,386
Non Current Assets -			
Property, plant and equipment - Cost/valuation	9,396	6,166	10,067
Accumulated depreciation	(3,999)	(3,840)	(4,688)
Other	...	1,171	1,205
Total Non Current Assets	5,397	3,497	6,584
Total Assets	8,767	11,053	12,970
LIABILITIES -			
Current Liabilities -			
Accounts payable	240	240	240
Employee entitlements	285	285	285
Other provisions	1,033	1,438	1,687
Total Current Liabilities	1,558	1,963	2,212
Non Current Liabilities -			
Employee entitlements	...	1,171	1,205
Total Non Current Liabilities	...	1,171	1,205
Total Liabilities	1,558	3,134	3,417
NET ASSETS	7,209	7,919	9,553
EQUITY			
Accumulated funds	7,209	7,919	9,553
TOTAL EQUITY	7,209	7,919	9,553

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

WORKERS' COMPENSATION (DUST DISEASES) BOARD

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Sales of goods and services	81	58	63
Investment income	26,048	21,584	25,687
Other revenue	46,988	35,181	45,230
Total Retained Revenue	73,117	56,823	70,980
Less: Expenses -			
Operating Expenses -			
Employee Related	1,005	1,151	1,077
Other operating expenses	68,385	51,895	65,305
Maintenance	44	20	21
Depreciation and amortisation	106	166	204
Grants and subsidies	3,600	3,600	4,386
Total Expenses	73,140	56,832	70,993
Gain/(loss) on disposal of non current assets	23	9	14
SURPLUS/(DEFICIT) BEFORE DISTRIBUTIONS	...	...	1

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

WORKERS' COMPENSATION (DUST DISEASES) BOARD

	1999-00		
	Budget	Revised	2000-01
	\$000	\$000	Budget
			\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	81	58	63
Retained taxes	57,000	75,476	63,035
Other	1,248	4,390	4,585
Total Receipts	58,329	79,924	67,683
Payments			
Employee Related	922	1,096	1,047
Grants and subsidies	3,600	3,600	4,386
Other	36,441	35,300	37,135
Total Payments	40,963	39,996	42,568
NET CASH FLOWS FROM OPERATING ACTIVITIES	17,366	39,928	25,115
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	53	43	48
Proceeds from sale of investments	...	61,129	50,500
Purchases of property, plant and equipment	(241)	(936)	(181)
Purchases of investments	(15,000)	(100,874)	(73,800)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(15,188)	(40,638)	(23,433)
NET INCREASE/(DECREASE) IN CASH	2,178	(710)	1,682
Opening Cash and Cash Equivalents	23,076	21,769	21,059
CLOSING CASH AND CASH EQUIVALENTS	25,254	21,059	22,741
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	...	...	1
Non cash items added back	(24,693)	(17,217)	(21,107)
Change in operating assets and liabilities	42,059	57,145	46,221
Net cash flow from operating activities	17,366	39,928	25,115

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

WORKERS' COMPENSATION (DUST DISEASES) BOARD

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	25,254	21,059	22,741
Investments	54,190	59,993	63,304
Receivables	4,373	8,010	8,010
Other	82	83	85
Total Current Assets	83,899	89,145	94,140
Non Current Assets -			
Property, plant and equipment -			
Cost/valuation	2,770	3,586	3,725
Accumulated depreciation	(314)	(453)	(649)
Investments	283,810	286,500	327,800
Receivables	(30,170)	(66,160)	(83,965)
Total Non Current Assets	256,096	223,473	246,911
Total Assets	339,995	312,618	341,051
LIABILITIES -			
Current Liabilities -			
Accounts payable	41,672	700	700
Employee entitlements	513	290	320
Other provisions	...	26,100	38,000
Total Current Liabilities	42,185	27,090	39,020
Non Current Liabilities -			
Employee entitlements	31	28	30
Other	297,779	285,500	302,000
Total Non Current Liabilities	297,810	285,528	302,030

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

WORKERS' COMPENSATION (DUST DISEASES) BOARD

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
<hr/>			
STATEMENT OF FINANCIAL POSITION (cont)			
Total Liabilities	339,995	312,618	341,050
NET ASSETS	...	...	1
EQUITY			
Accumulated funds	...	...	1
TOTAL EQUITY	...	...	1

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

**BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE
PAYMENTS CORPORATION**

	1999-00		2000-01 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Retained Revenue -			
Investment income	27,360	20,800	26,800
Retained taxes, fees and fines	24,600	36,700	36,500
Other revenue	31	151	16
Total Retained Revenue	51,991	57,651	63,316
Less: Expenses -			
Operating Expenses -			
Employee Related	4,396	4,534	5,203
Other operating expenses	4,151	3,198	3,758
Maintenance	88	70	98
Depreciation and amortisation	534	455	664
Other expenses	38,200	44,600	61,000
Total Expenses	47,369	52,857	70,723
Gain/(loss) on disposal of non current assets	...	...	12
SURPLUS/(DEFICIT) BEFORE DISTRIBUTIONS	4,622	4,794	(7,395)

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

**BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE
PAYMENTS CORPORATION**

	1999-00	2000-01	
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Retained taxes	24,600	37,873	36,500
Other	186	386	212
Total Receipts	24,786	38,259	36,712
Payments			
Employee Related	4,292	4,453	5,203
Other	31,312	31,296	33,352
Total Payments	35,604	35,749	38,555
NET CASH FLOWS FROM OPERATING ACTIVITIES	(10,818)	2,510	(1,843)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	...	50
Proceeds from sale of investments	11,188	...	3,394
Purchases of property, plant and equipment	(370)	(350)	(1,600)
Purchases of investments	...	(3,706)	...
NET CASH FLOWS FROM INVESTING ACTIVITIES	10,818	(4,056)	1,844
NET INCREASE/(DECREASE) IN CASH	...	(1,546)	1
Opening Cash and Cash Equivalents	3,001	4,547	3,001
CLOSING CASH AND CASH EQUIVALENTS	3,001	3,001	3,002
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	4,622	4,794	(7,395)
Non cash items added back	(26,666)	(20,145)	(25,936)
Change in operating assets and liabilities	11,226	17,861	31,488
Net cash flow from operating activities	(10,818)	2,510	(1,843)

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

**BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE
PAYMENTS CORPORATION**

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	3,001	3,001	3,002
Receivables	4,036	3,300	3,300
Other	78	60	60
Total Current Assets	7,115	6,361	6,362
Non Current Assets -			
Property, plant and equipment -			
Cost/valuation	2,531	2,202	3,739
Accumulated depreciation	(1,204)	(976)	(1,615)
Investments	357,557	361,371	384,577
Total Non Current Assets	358,884	362,597	386,701
Total Assets	365,999	368,958	393,063
LIABILITIES -			
Current Liabilities -			
Accounts payable	610	550	550
Employee entitlements	280	280	280
Other provisions	29,480	29,500	32,500
Total Current Liabilities	30,370	30,330	33,330
Non Current Liabilities -			
Employee entitlements	1,024	1,200	1,200
Other	253,539	271,300	299,800
Total Non Current Liabilities	254,563	272,500	301,000
Total Liabilities	284,933	302,830	334,330
NET ASSETS	81,066	66,128	58,733
EQUITY			
Accumulated funds	81,066	66,128	58,733
TOTAL EQUITY	81,066	66,128	58,733