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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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	2002-03		2003-04
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	273,572	275,672	<b>285,477</b>
Other operating expenses	80,692	85,788	<b>81,441</b>
Maintenance	10,418	12,034	<b>9,885</b>
Depreciation and amortisation	28,688	29,212	<b>31,980</b>
Grants and subsidies	2,664	7,841	<b>7,343</b>
Other expenses	112,079	121,053	<b>118,119</b>
<b>Total Expenses</b>	<b>508,113</b>	<b>531,600</b>	<b>534,245</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	77,698	82,238	<b>81,621</b>
Investment income	287	244	<b>295</b>
Retained taxes, fees and fines	3,400	5,423	<b>3,400</b>
Grants and contributions	31,970	32,021	<b>29,165</b>
Other revenue	11,339	12,017	<b>10,949</b>
<b>Total Retained Revenue</b>	<b>124,694</b>	<b>131,943</b>	<b>125,430</b>
Gain/(loss) on disposal of non current assets	3	146	...
<b>NET COST OF SERVICES</b>	<b>383,416</b>	<b>399,511</b>	<b>408,815</b>

**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Related	237,779	237,516	245,345
Grants and subsidies	2,664	7,841	7,343
Finance costs	2,796	2,750	2,699
Other	199,505	230,088	217,245
<b>Total Payments</b>	<b>442,744</b>	<b>478,195</b>	<b>472,632</b>
<b>Receipts</b>			
Sale of goods and services	77,698	83,351	81,620
Interest	287	426	295
Other	46,709	65,201	52,014
<b>Total Receipts</b>	<b>124,694</b>	<b>148,978</b>	<b>133,929</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(318,050)</b>	<b>(329,217)</b>	<b>(338,703)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	3	223	...
Purchases of property, plant and equipment	(36,260)	(30,774)	(58,162)
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(36,257)</b>	<b>(30,551)</b>	<b>(58,162)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Repayment of borrowings and advances	(1,300)	(1,300)	(1,457)
<b>NET CASH FLOWS FROM FINANCING ACTIVITIES</b>	<b>(1,300)</b>	<b>(1,300)</b>	<b>(1,457)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	312,411	328,577	336,826
Capital appropriation	36,260	30,774	59,487
Cash reimbursements from the Consolidated Fund Entity	7,528	8,460	9,720
Cash transfers to Consolidated Fund	...	(1,231)	...
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>356,199</b>	<b>366,580</b>	<b>406,033</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>592</b>	<b>5,512</b>	<b>7,711</b>
Opening Cash and Cash Equivalents	2,731	(983)	4,529
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>3,323</b>	<b>4,529</b>	<b>12,240</b>

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	2002-03		
	Budget	Revised	2003-04
	\$000	\$000	Budget
			\$000

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**CASH FLOW STATEMENT (cont)**

**CASH FLOW RECONCILIATION**

Net cost of services	(383,416)	(399,511)	<b>(408,815)</b>
Non cash items added back	64,202	64,139	<b>69,607</b>
Change in operating assets and liabilities	1,164	6,155	<b>505</b>
<b>Net cash flow from operating activities</b>	<b>(318,050)</b>	<b>(329,217)</b>	<b>(338,703)</b>

**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	3,323	4,529	12,240
Receivables	20,130	18,078	20,078
Other	903	1,749	1,761
<b>Total Current Assets</b>	<b>24,356</b>	<b>24,356</b>	<b>34,079</b>
<b>Non Current Assets -</b>			
Receivables	25,556	25,799	25,800
Property, plant and equipment -			
Land and building	557,670	551,994	570,492
Plant and equipment	43,722	47,055	54,739
Other	6,819	3,901	4,032
<b>Total Non Current Assets</b>	<b>633,767</b>	<b>628,749</b>	<b>655,063</b>
<b>Total Assets</b>	<b>658,123</b>	<b>653,105</b>	<b>689,142</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	12,005	16,480	18,559
Interest bearing	1,390	1,325	1,352
Provisions	20,646	15,310	15,749
Other	19,650	19,650	19,650
<b>Total Current Liabilities</b>	<b>53,691</b>	<b>52,765</b>	<b>55,310</b>
<b>Non Current Liabilities -</b>			
Interest bearing	39,965	40,030	38,546
Provisions	4,345	3,901	4,032
<b>Total Non Current Liabilities</b>	<b>44,310</b>	<b>43,931</b>	<b>42,578</b>
<b>Total Liabilities</b>	<b>98,001</b>	<b>96,696</b>	<b>97,888</b>
<b>NET ASSETS</b>	<b>560,122</b>	<b>556,409</b>	<b>591,254</b>
<b>EQUITY</b>			
Reserves	185,300	193,018	193,018
Accumulated funds	374,822	363,391	398,236
<b>TOTAL EQUITY</b>	<b>560,122</b>	<b>556,409</b>	<b>591,254</b>

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## ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT

### 22 ATTORNEY GENERAL'S DEPARTMENT

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#### 22.1 Justice Services

##### 22.1.1 Justice Policy and Planning

Program Objective(s): To contribute to the development of a legal system and laws in New South Wales that further the principles of justice and contribute to the achievement of the goals of the Government.

Program Description: Conduct research and provide information to assist the Government in formulating and initiating new policies and developing legislation. Review laws and services in consultation with the community to ensure they are relevant to contemporary needs. Develop initiatives to promote a safer community.

	Units	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outputs:</u>					
Proposals for legislative reform passed by Parliament	no.	15	42	30	<b>33</b>
Advisings provided to the Attorney General and Director General	no.	1,050	3,880	4,100	<b>1,950</b>
Matters referred by communities to the Aboriginal Justice Advisory Council	no.	80	55	80	<b>60</b>
Local domestic violence committee grants	no.	75	72	72	<b>72</b>
Safer Communities Development Fund grants	no.	30	34	40	<b>40</b>
Beat graffiti grants	no.	30	56	50	<b>40</b>
<u>Average Staffing:</u>	EFT	113	129	145	<b>155</b>

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———2002-03———		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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#### **OPERATING STATEMENT**

##### **Expenses -**

Operating expenses -			
Employee related	9,885	10,059	<b>11,052</b>
Other operating expenses	3,695	4,011	<b>3,920</b>
Maintenance	144	249	<b>144</b>
Depreciation and amortisation	410	419	<b>431</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.1 Justice Services**

**22.1.1 Justice Policy and Planning (cont)**

**OPERATING STATEMENT (cont)**

Grants and subsidies			
Recurrent grants to non-profit organisations	2,176	2,407	2,213
Criminology Research	69	69	69
Australian Institute of Judicial Administration	66	66	66
<b>Total Expenses</b>	<b>16,445</b>	<b>17,280</b>	<b>17,895</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Services provided to departmental commercial activities	65	77	70
Minor sales of goods and services	14	10	14
Investment income	13	9	13
Grants and contributions	2,809	3,188	2,575
Other revenue	75	54	109
<b>Total Retained Revenue</b>	<b>2,976</b>	<b>3,338</b>	<b>2,781</b>
Gain/(loss) on disposal of non current assets	...	2	...
<b>NET COST OF SERVICES</b>	<b>13,469</b>	<b>13,940</b>	<b>15,114</b>
<b>ASSET ACQUISITIONS</b>	<b>193</b>	<b>155</b>	<b>2,463</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
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**22.1 Justice Services**

**22.1.2 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.

	Units	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outputs:</u>					
Telephone inquiries concerning dissatisfaction with legal practitioners	no.	9,550	9,981	12,625	<b>11,000</b>
Complaints and consumer disputes received	no.	2,950	2,963	3,050	<b>3,200</b>
Reviews undertaken by the Legal Profession Advisory Council	no.	4	4	4	<b>4</b>
Professional schemes approved	no.	4	...	1	<b>2</b>
<u>Average Staffing:</u>	EFT	20	26	27	<b>28</b>

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———2002-03———		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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***OPERATING STATEMENT***

**Expenses -**

Operating expenses -				
Employee related	1,762	1,967	<b>1,995</b>	
Other operating expenses	1,278	995	<b>1,341</b>	
Maintenance	62	73	<b>62</b>	
Depreciation and amortisation	58	36	<b>42</b>	
Grants and subsidies				
Recurrent grants to non-profit organisations	...	35	...	
<b>Total Expenses</b>	<b>3,160</b>	<b>3,106</b>	<b>3,440</b>	

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
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**22.1 Justice Services**

**22.1.2 Regulatory Services (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Services provided to departmental commercial activities	2	3	2
Minor sales of goods and services	5	...	5
Investment income	1	...	...
Other revenue	3,218	3,074	3,487
<b>Total Retained Revenue</b>	<b>3,226</b>	<b>3,077</b>	<b>3,494</b>
<b>NET COST OF SERVICES</b>	<b>(66)</b>	<b>29</b>	<b>(54)</b>

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<b>ASSET ACQUISITIONS</b>	<b>36</b>	<b>62</b>	<b>40</b>
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## ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT

### 22 ATTORNEY GENERAL'S DEPARTMENT

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#### 22.1 Justice Services

##### 22.1.3 Legal and Support Services

Program Objective(s): To ensure members of the public have full access to the legal system and are adequately represented in legal matters affecting them and enhance the cost-effectiveness of the legal services used by the Government.

Program Description: Representation of and advice to members of the public granted legal aid and appearing before Coronial Inquiries, and persons called before the Police Integrity Commission and the Independent Commission Against Corruption. Provision of advice/consultancy services to Government departments/agencies on legal services.

	Units	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outputs:</u>					
District Court matters completed by Public Defenders	no.	n.a	n.a	490	<b>490</b>
Supreme Court matters completed by Public Defenders	no.	n.a	n.a	95	<b>95</b>
Higher Court and Criminal Court of Appeal advices finalised by Public Defenders	no.	n.a	n.a	300	<b>300</b>
Legal management requests received from government departments and agencies	no.	25	41	25	<b>25</b>
Matters dealt with through the Community Justice Centres	no.	n.a	7,161	7,447	<b>7,745</b>
<u>Average Staffing:</u>	EFT	135	122	128	<b>135</b>

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2002-03		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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#### **OPERATING STATEMENT**

##### **Expenses -**

Operating expenses -				
Employee related	10,705	11,379		<b>12,362</b>
Other operating expenses	4,898	5,659		<b>5,616</b>
Maintenance	99	278		<b>140</b>
Depreciation and amortisation	565	390		<b>594</b>
Grants and subsidies				
Recurrent grants to non-profit organisations	39	19		<b>20</b>
Commercial Disputes Centre	86	88		<b>85</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
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**22.1 Justice Services**

**22.1.3 Legal and Support Services (cont)**

**OPERATING STATEMENT (cont)**

Other expenses			
Compensation for legal costs	460	668	<b>472</b>
Costs associated with the Criminal Cases Act	1,273	836	<b>1,305</b>
Costs awarded against the Crown in criminal matters	859	1,066	<b>868</b>
Legal Representation Office	1,800	1,551	<b>1,800</b>
Compensation - Crimes Act inquiries	289	...	<b>287</b>
Witnesses expenses	486	20	<b>484</b>
Special inquiries - expenses	...	5,045	<b>6,000</b>
Legal assistance claims	386	...	<b>383</b>
Dormant Funds on Public Trust	26	26	<b>26</b>
Crown Solicitor's Office fees	14,375	17,545	<b>14,713</b>
<b>Total Expenses</b>	<b>36,346</b>	<b>44,570</b>	<b>45,155</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Services provided to departmental commercial activities	59	68	<b>61</b>
Minor sales of goods and services	64	67	<b>73</b>
Investment income	11	8	<b>12</b>
Grants and contributions	1,287	2,191	<b>2,530</b>
Other revenue	1,204	1,370	<b>774</b>
<b>Total Retained Revenue</b>	<b>2,625</b>	<b>3,704</b>	<b>3,450</b>
Gain/(loss) on disposal of non current assets	...	(24)	...
<b>NET COST OF SERVICES</b>	<b>33,721</b>	<b>40,890</b>	<b>41,705</b>
<b>ASSET ACQUISITIONS</b>	<b>173</b>	<b>849</b>	<b>295</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.1 Justice Services**

**22.1.4 Justice Support Services**

Program Objective(s): To promote the earliest, most effective and efficient resolution of proceedings.

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	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outputs:</u>					
Jury management - persons served on jury duty	no.	14,330	11,797	14,150	<b>13,500</b>
Court security - incidents reported	no.	973	1,276	1,100	<b>1,600</b>
Executory processes finalised	no.	78,000	122,684	125,000	<b>130,000</b>
Reporting service provided-court sittings	no.	27,350	25,245	28,400	<b>28,800</b>
<u>Average Staffing:</u>	EFT	768	809	831	<b>866</b>

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2002-03		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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***OPERATING STATEMENT***

**Expenses -**

Operating expenses -			
Employee related	47,332	45,723	<b>49,211</b>
Other operating expenses	12,371	14,008	<b>13,242</b>
Maintenance	1,062	1,501	<b>668</b>
Depreciation and amortisation	4,025	3,793	<b>3,519</b>
Other expenses			
Jury costs	7,570	7,000	<b>7,200</b>
<b>Total Expenses</b>	<b>72,360</b>	<b>72,025</b>	<b>73,840</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.1 Justice Services**

**22.1.4 Justice Support Services (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Sheriff's fees	5,239	4,535	<b>4,855</b>
Services provided to departmental commercial activities	433	516	<b>446</b>
Minor sales of goods and services	10	97	<b>19</b>
Investment income	73	71	<b>75</b>
Grants and contributions	263	366	<b>268</b>
Other revenue	1,009	918	<b>1,211</b>
<b>Total Retained Revenue</b>	<b>7,027</b>	<b>6,503</b>	<b>6,874</b>
Gain/(loss) on disposal of non current assets	1	11	...
<b>NET COST OF SERVICES</b>	<b>65,332</b>	<b>65,511</b>	<b>66,966</b>

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<b>ASSET ACQUISITIONS</b>	<b>1,252</b>	<b>1,446</b>	<b>2,722</b>
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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.1 Justice Services**

**22.1.5 Human Rights Services**

Program Objective(s): To reduce social disharmony through programs which protect human rights.

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 appeal.

	Units	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outputs:</u>					
Administrative Decisions Tribunal -					
Total cases finalised	no.	674	688	1,100	<b>1,500</b>
Anti-Discrimination Board-					
Complaints lodged	no.	1,450	1,625	1,600	<b>1,700</b>
Office of Public Guardian-					
People under public guardianship	no.	1,649	1,695	1,770	<b>1,765</b>
Privacy Committee-					
Privacy Complaints lodged	no.	220	182	200	<b>250</b>
Victims Compensation Tribunal-					
Applications registered	no.	8,500	6,204	6,000	<b>6,000</b>
Counselling hours approved	no.	20,200	18,958	20,000	<b>20,000</b>
<u>Average Staffing:</u>	EFT	137	164	163	<b>158</b>

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———2002-03———		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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***OPERATING STATEMENT***

**Expenses -**

Operating expenses -				
Employee related		6,436	7,275	<b>6,681</b>
Other operating expenses		4,222	4,030	<b>4,183</b>
Maintenance		101	167	<b>90</b>
Depreciation and amortisation		553	406	<b>504</b>
Grants and subsidies				
Office of The Protective Commissioner		...	5,000	<b>3,000</b>
Recurrent grants to non-profit organisations		146	147	<b>150</b>
Public Trust Office		...	...	<b>1,730</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.1 Justice Services**

**22.1.5 Human Rights Services (cont)**

**OPERATING STATEMENT (cont)**

Other expenses			
Office of the Public Guardian	5,696	5,696	<b>5,844</b>
Compensation to victims of crimes	67,246	69,269	<b>67,246</b>
<b>Total Expenses</b>	<b>84,400</b>	<b>91,990</b>	<b>89,428</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Services provided to departmental commercial activities	74	86	<b>71</b>
Minor sales of goods and services	577	696	<b>724</b>
Investment income	14	10	<b>14</b>
Retained taxes, fees and fines	3,400	5,423	<b>3,400</b>
Grants and contributions	...	13	...
Other revenue	1,053	1,040	<b>955</b>
<b>Total Retained Revenue</b>	<b>5,118</b>	<b>7,268</b>	<b>5,164</b>
Gain/(loss) on disposal of non current assets	...	3	...
<b>NET COST OF SERVICES</b>	<b>79,282</b>	<b>84,719</b>	<b>84,264</b>
<b>ASSET ACQUISITIONS</b>	<b>220</b>	<b>400</b>	<b>455</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.2 Court Services**

**22.2.1 Supreme Court**

Program Objective(s): To promote the earliest, most effective and efficient resolution of criminal matters and civil disputes.

Program Description: The provision of courts, judicial officers, registry services and support staff to hear appeals and conduct criminal and civil trials, and to administer deceased estates.

	Units	2000-01	2001-02	2002-03	<b>2003-04</b>										
<u>Outputs:</u>															
Civil cases finalised (including Court of Appeal)	no.	12,405	11,940	11,235	<b>11,235</b>										
Criminal cases finalised (including Court of Appeal)	no.	1,087	1,132	810	<b>810</b>										
<u>Average Staffing:</u>	EFT	320	336	345	<b>345</b>										
<table style="margin-left: auto; margin-right: 0;"> <tr> <td style="text-align: center; border: none;">—2002-03—</td> <td style="text-align: center; border: none;">2003-04</td> </tr> <tr> <td style="text-align: center; border: none;">Budget</td> <td style="text-align: center; border: none;">Revised</td> </tr> <tr> <td style="text-align: center; border: none;">\$000</td> <td style="text-align: center; border: none;">\$000</td> </tr> <tr> <td style="text-align: center; border: none;"><b>Budget</b></td> <td style="text-align: center; border: none;"><b>Budget</b></td> </tr> <tr> <td style="text-align: center; border: none;"><b>\$000</b></td> <td style="text-align: center; border: none;"><b>\$000</b></td> </tr> </table>						—2002-03—	2003-04	Budget	Revised	\$000	\$000	<b>Budget</b>	<b>Budget</b>	<b>\$000</b>	<b>\$000</b>
—2002-03—	2003-04														
Budget	Revised														
\$000	\$000														
<b>Budget</b>	<b>Budget</b>														
<b>\$000</b>	<b>\$000</b>														

***OPERATING STATEMENT***

**Expenses -**

Operating expenses -				
Employee related	34,782	35,669	<b>36,764</b>	
Other operating expenses	7,617	7,589	<b>7,210</b>	
Maintenance	329	500	<b>330</b>	
Depreciation and amortisation	2,293	2,427	<b>3,197</b>	
Other expenses				
Law Courts Limited	3,518	3,658	<b>3,587</b>	
Fees for the arbitration of civil claims	353	37	<b>52</b>	
Ex gratia payments	...	19	...	
<b>Total Expenses</b>	<b>48,892</b>	<b>49,899</b>	<b>51,140</b>	

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.2 Court Services**

**22.2.1 Supreme Court (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Sale of transcripts	1,303	1,213	<b>1,339</b>
Supreme Court fees	27,143	31,000	<b>30,438</b>
Services provided to departmental commercial activities	155	182	<b>155</b>
Minor sales of goods and services	2	32	<b>35</b>
Investment income	30	21	<b>30</b>
Grants and contributions	...	28	...
Other revenue	599	535	<b>664</b>
<b>Total Retained Revenue</b>	<b>29,232</b>	<b>33,011</b>	<b>32,661</b>
Gain/(loss) on disposal of non current assets	1	6	...
<b>NET COST OF SERVICES</b>	<b>19,659</b>	<b>16,882</b>	<b>18,479</b>
<hr/>			
<b>ASSET ACQUISITIONS</b>	<b>11,592</b>	<b>14,588</b>	<b>9,114</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.2 Court Services**

**22.2.2 District Court**

Program Objective(s): To promote the earliest, most effective and efficient resolution of criminal matters and civil disputes through statewide intermediate court services.

Program Description: The provision of courts, judicial officers, registry services and support staff to hear indictable offences and civil matters up to a limit of \$750,000. 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	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outputs:</u>					
Civil cases finalised	no.	12,954	15,966	15,500	<b>16,000</b>
Criminal cases finalised	no.	9,230	9,349	9,000	<b>9,000</b>
<u>Average Staffing:</u>	EFT	267	262	282	<b>322</b>

2002-03		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

**OPERATING STATEMENT**

**Expenses -**

Operating expenses -			
Employee related	34,770	35,952	<b>42,160</b>
Other operating expenses	6,528	6,585	<b>9,262</b>
Maintenance	1,013	1,781	<b>1,114</b>
Depreciation and amortisation	3,747	3,516	<b>5,763</b>
Other expenses			
Fees for the arbitration of civil claims	1,963	2,202	<b>1,988</b>
Interest expenses - financing leases	1,030	1,013	<b>2,470</b>
<b>Total Expenses</b>	<b>49,051</b>	<b>51,049</b>	<b>62,757</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.2 Court Services**

**22.2.2 District Court (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Rents and leases	...	1,122	<b>250</b>
Sale of transcripts	904	1,174	<b>960</b>
District Court fees	10,770	10,495	<b>11,219</b>
Arbitration fees	4,000	4,000	<b>4,005</b>
Services provided to departmental commercial activities	120	150	<b>145</b>
Minor sales of goods and services	2	4	<b>5</b>
Investment income	23	18	<b>28</b>
Grants and contributions	...	23	...
Contribution from Workcover Authority	...	...	<b>6,809</b>
Contribution from Dust Diseases Tribunal	...	...	<b>2,326</b>
Other revenue	1,109	952	<b>1,067</b>
<b>Total Retained Revenue</b>	<b>16,928</b>	<b>17,938</b>	<b>26,814</b>
Gain/(loss) on disposal of non current assets	...	4	...
<b>NET COST OF SERVICES</b>	<b>32,123</b>	<b>33,107</b>	<b>35,943</b>

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<b>ASSET ACQUISITIONS</b>	<b>4,506</b>	<b>1,137</b>	<b>12,594</b>
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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.2 Court Services**

**22.2.3 Local Courts**

Program Objective(s): To promote the earliest, most effective and efficient resolution of criminal matters and civil disputes through statewide lower or magistrate court services.

Program Description: The provision of courts, magistrates, registry services and support staff to hear 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	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outputs:</u>					
Civil claims	no.	9,714	13,333	15,000	<b>15,000</b>
Criminal disputes finalised	no.	243,697	232,442	250,000	<b>255,000</b>
Other matters (Family Law & Children's Court)	no.	29,334	28,641	30,000	<b>32,500</b>
<u>Average Staffing:</u>	EFT	1,192	1,200	1,220	<b>1,225</b>

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———2002-03———		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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**OPERATING STATEMENT**

**Expenses -**

Operating expenses -			
Employee related	92,394	92,782	<b>96,220</b>
Other operating expenses	24,897	26,636	<b>25,780</b>
Maintenance	6,957	6,879	<b>6,813</b>
Depreciation and amortisation	14,989	15,401	<b>15,198</b>
Grants and subsidies			
Recurrent grants to non-profit organisations	82	10	<b>10</b>
Other expenses			
Fees for the arbitration of civil claims	631	636	<b>398</b>
Fees for inquests and post mortems	1,719	2,178	<b>1,758</b>
Ex gratia payments	...	19	...
<b>Total Expenses</b>	<b>141,669</b>	<b>144,541</b>	<b>146,177</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.2 Court Services**

**22.2.3 Local Courts (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Rents and leases	643	278	371
Family Law Court	1,831	1,630	1,882
Sale of transcripts	978	811	1,005
Local Court fees	18,701	18,134	18,975
Services provided to departmental commercial activities	550	647	552
Birth, death and marriage fees - other	375	410	385
Minor sales of goods and services	8	141	19
Investment income	106	96	107
Grants and contributions	...	101	...
Other revenue	2,042	1,907	1,910
<b>Total Retained Revenue</b>	<b>25,234</b>	<b>24,155</b>	<b>25,206</b>
Gain/(loss) on disposal of non current assets	1	142	...
<b>NET COST OF SERVICES</b>	<b>116,434</b>	<b>120,244</b>	<b>120,971</b>

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<b>ASSET ACQUISITIONS</b>	<b>17,765</b>	<b>11,020</b>	<b>26,620</b>
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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.2 Court Services**

**22.2.4 Land and Environment Court**

Program Objective(s): To promote the earliest, most effective and efficient resolution of land and environment matters.

Program Description: The provision of courts, judicial officers, assessors, registry services and support staff to deal with local government appeals, land valuation, development, building and environment matters.

	Units	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outputs:</u>					
Total disputes finalised	no.	1,987	1,776	2,000	<b>2,000</b>
<u>Average Staffing:</u>	EFT	50	52	55	<b>58</b>
		———2002-03——— Budget      Revised \$000        \$000			<b>2003-04</b>
					<b>Budget</b>
					<b>\$000</b>

***OPERATING STATEMENT***

**Expenses -**

Operating expenses -				
Employee related	5,861	6,424	<b>6,934</b>	
Other operating expenses	1,042	1,553	<b>1,106</b>	
Maintenance	198	93	<b>156</b>	
Depreciation and amortisation	885	1,077	<b>1,096</b>	
<b>Total Expenses</b>	<b>7,986</b>	<b>9,147</b>	<b>9,292</b>	

Less:

**Retained Revenue -**

Sales of goods and services				
Sale of transcripts	55	57	<b>57</b>	
Land and Environment Court fees	1,585	1,963	<b>1,835</b>	
Services provided to departmental commercial activities	24	29	<b>26</b>	
Minor sales of goods and services	...	...	<b>1</b>	

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.2 Court Services**

**22.2.4 Land and Environment Court (cont)**

***OPERATING STATEMENT (cont)***

Investment income	5	3	5
Grants and contributions	...	5	...
Other revenue	108	335	120
<b>Total Retained Revenue</b>	<b>1,777</b>	<b>2,392</b>	<b>2,044</b>
<b>NET COST OF SERVICES</b>	<b>6,209</b>	<b>6,755</b>	<b>7,248</b>
<hr/>			
<b>ASSET ACQUISITIONS</b>	<b>80</b>	<b>91</b>	<b>91</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.2 Court Services**

**22.2.5 Industrial Relations Commission**

Program Objective(s): To promote the earliest, most effective and efficient resolution of industrial matters.

Program Description: The provision of courts, judicial officers, registry services and support services in an endeavour to settle industrial disputes and the hearing of certain criminal prosecutions for offences under industrial laws. The fixing of conditions of employment by either the making of industrial awards or approving enterprise agreements.

	Units	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outputs:</u>					
Total disputes finalised	no.	8,344	7,994	6,500	<b>6,500</b>
<u>Average Staffing:</u>	EFT	130	129	123	<b>123</b>

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——2002-03——		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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***OPERATING STATEMENT***

**Expenses -**

Operating expenses -			
Employee related	12,116	12,188	<b>12,716</b>
Other operating expenses	4,895	4,771	<b>4,859</b>
Maintenance	319	388	<b>254</b>
Depreciation and amortisation	893	1,520	<b>1,509</b>
<b>Total Expenses</b>	<b>18,223</b>	<b>18,867</b>	<b>19,338</b>

Less:

**Retained Revenue -**

Sales of goods and services			
Industrial Court fees	...	424	<b>436</b>
Sale of transcripts	419	523	<b>430</b>
Services provided to departmental commercial activities	58	65	<b>55</b>
Minor sales of goods and services	537	162	<b>116</b>
Investment income	11	8	<b>11</b>
Grants and contributions	...	11	<b>...</b>
Other revenue	215	288	<b>236</b>
<b>Total Retained Revenue</b>	<b>1,240</b>	<b>1,481</b>	<b>1,284</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.2 Court Services**

**22.2.5 Industrial Relations Commission (cont)**

***OPERATING STATEMENT (cont)***

Gain/(loss) on disposal of non current assets	...	2	...
<b>NET COST OF SERVICES</b>	<b>16,983</b>	<b>17,384</b>	<b>18,054</b>
<hr/>			
<b>ASSET ACQUISITIONS</b>	<b>194</b>	<b>962</b>	<b>3,518</b>
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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.2 Court Services**

**22.2.6 Compensation Court**

Program Objective(s): To promote the earliest, most effective and efficient resolution of compensation matters.

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

	Units	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outputs:</u>					
Compensation Court (includes Dust Diseases Tribunal)- Total cases finalised	no.	20,415	24,854	14,500	<b>8,488</b>
<u>Average Staffing:</u>	EFT	169	166	154	<b>76</b>

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———2002-03———		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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***OPERATING STATEMENT***

**Expenses -**

Operating expenses -			
Employee related	17,529	16,254	<b>9,382</b>
Other operating expenses	9,249	9,951	<b>4,922</b>
Maintenance	134	125	<b>114</b>
Depreciation and amortisation	270	227	<b>127</b>
Other expenses			
Interest expenses - financing leases	2,399	2,569	<b>1,238</b>
<b>Total Expenses</b>	<b>29,581</b>	<b>29,126</b>	<b>15,783</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**22 ATTORNEY GENERAL'S DEPARTMENT**

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**22.2 Court Services**

**22.2.6 Compensation Court (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Dust Diseases Tribunal fees	...	942	<b>352</b>
Sale of transcripts	415	475	<b>208</b>
Compensation Court fees	528	13	...
Minor sales of goods and services	50	7	<b>25</b>
Contribution from Workcover Authority	24,000	22,484	<b>12,313</b>
Contribution from Dust Diseases Tribunal	3,611	3,611	<b>2,344</b>
Other revenue	707	1,544	<b>416</b>
<b>Total Retained Revenue</b>	<b>29,311</b>	<b>29,076</b>	<b>15,658</b>
<b>NET COST OF SERVICES</b>	<b>270</b>	<b>50</b>	<b>125</b>

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<b>ASSET ACQUISITIONS</b>	<b>249</b>	<b>64</b>	<b>250</b>
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Note: The Compensation Court is to cease operations from 1 January 2004. Thereafter, compensation matters will be dealt with by the new Workers' Compensation Commission, with residual matters transferring to the District Court.

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**23 JUDICIAL COMMISSION OF NEW SOUTH WALES**

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	2002-03		2003-04
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	2,529	2,636	<b>2,644</b>
Other operating expenses	1,090	1,113	<b>1,140</b>
Maintenance	10	10	<b>10</b>
Depreciation and amortisation	115	140	<b>116</b>
Other expenses	...	270	...
<b>Total Expenses</b>	<b>3,744</b>	<b>4,169</b>	<b>3,910</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	50	95	<b>76</b>
Investment income	2	5	<b>2</b>
Other revenue	5	2	<b>5</b>
<b>Total Retained Revenue</b>	<b>57</b>	<b>102</b>	<b>83</b>
<b>NET COST OF SERVICES</b>	<b>3,687</b>	<b>4,067</b>	<b>3,827</b>

**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**23 JUDICIAL COMMISSION OF NEW SOUTH WALES**

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Related	2,398	2,464	2,451
Other	1,210	1,590	1,324
<b>Total Payments</b>	<b>3,608</b>	<b>4,054</b>	<b>3,775</b>
<b>Receipts</b>			
Sale of goods and services	50	120	51
Interest	2	5	2
Other	116	192	184
<b>Total Receipts</b>	<b>168</b>	<b>317</b>	<b>237</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(3,440)</b>	<b>(3,737)</b>	<b>(3,538)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchases of property, plant and equipment	(49)	(49)	(48)
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(49)</b>	<b>(49)</b>	<b>(48)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	3,365	3,635	3,456
Capital appropriation	49	49	48
Cash reimbursements from the Consolidated Fund Entity	77	115	84
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>3,491</b>	<b>3,799</b>	<b>3,588</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>2</b>	<b>13</b>	<b>2</b>
Opening Cash and Cash Equivalents	9	13	26
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>11</b>	<b>26</b>	<b>28</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(3,687)	(4,067)	(3,827)
Non cash items added back	238	295	275
Change in operating assets and liabilities	9	35	14
<b>Net cash flow from operating activities</b>	<b>(3,440)</b>	<b>(3,737)</b>	<b>(3,538)</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**23 JUDICIAL COMMISSION OF NEW SOUTH WALES**

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	2002-03		
	Budget	Revised	2003-04
	\$000	\$000	Budget
			\$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	11	26	28
Receivables	39	46	46
Other	41	82	82
<b>Total Current Assets</b>	<b>91</b>	<b>154</b>	<b>156</b>
<b>Non Current Assets -</b>			
Property, plant and equipment - Plant and equipment	422	348	280
<b>Total Non Current Assets</b>	<b>422</b>	<b>348</b>	<b>280</b>
<b>Total Assets</b>	<b>513</b>	<b>502</b>	<b>436</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	125	150	184
Provisions	165	189	194
Other	...	25	...
<b>Total Current Liabilities</b>	<b>290</b>	<b>364</b>	<b>378</b>
<b>Total Liabilities</b>	<b>290</b>	<b>364</b>	<b>378</b>
<b>NET ASSETS</b>	<b>223</b>	<b>138</b>	<b>58</b>
<b>EQUITY</b>			
Accumulated funds	223	138	58
<b>TOTAL EQUITY</b>	<b>223</b>	<b>138</b>	<b>58</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**23 JUDICIAL COMMISSION OF NEW SOUTH WALES**

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**23.1 Judicial Commission of New South Wales**

**23.1.1 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)	
	2002-03	2003-04
Sentencing consistency and judicial education/training	28	29
Complaints	2	2
Administration, management support and stenographic services	4	4
	34	35

  

	2002-03	2003-04
	Budget \$000	Revised \$000
		<b>2003-04 Budget \$000</b>

***OPERATING STATEMENT***

**Expenses -**

Operating expenses -			
Employee related	2,529	2,636	<b>2,644</b>
Other operating expenses	1,090	1,113	<b>1,140</b>
Maintenance	10	10	<b>10</b>
Depreciation and amortisation	115	140	<b>116</b>
Other expenses			
Conduct Division	...	270	...
<b>Total Expenses</b>	<b>3,744</b>	<b>4,169</b>	<b>3,910</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**23 JUDICIAL COMMISSION OF NEW SOUTH WALES**

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**23.1 Judicial Commission of New South Wales**

**23.1.1 Judicial Commission of New South Wales (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Minor sales of goods and services	50	95	<b>76</b>
Investment income	2	5	<b>2</b>
Other revenue	5	2	<b>5</b>
<b>Total Retained Revenue</b>	<b>57</b>	<b>102</b>	<b>83</b>

<b>NET COST OF SERVICES</b>	<b>3,687</b>	<b>4,067</b>	<b>3,827</b>
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<b>ASSET ACQUISITIONS</b>	<b>49</b>	<b>49</b>	<b>48</b>
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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**24 LEGAL AID COMMISSION OF NEW SOUTH WALES**

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	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	43,355	41,592	<b>46,782</b>
Other operating expenses	10,266	10,902	<b>10,796</b>
Maintenance	1,719	1,300	<b>1,300</b>
Depreciation and amortisation	2,171	2,171	<b>2,454</b>
Grants and subsidies	11,988	13,488	<b>13,500</b>
Other expenses	52,821	55,382	<b>66,972</b>
<b>Total Expenses</b>	<b>122,320</b>	<b>124,835</b>	<b>141,804</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	41,248	40,848	<b>43,396</b>
Investment income	1,650	1,650	<b>1,733</b>
Grants and contributions	18,955	20,242	<b>23,702</b>
Other revenue	150	200	<b>154</b>
<b>Total Retained Revenue</b>	<b>62,003</b>	<b>62,940</b>	<b>68,985</b>
Gain/(loss) on disposal of non current assets	...	(50)	...
<b>NET COST OF SERVICES</b>	<b>60,317</b>	<b>61,945</b>	<b>72,819</b>

**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**24 LEGAL AID COMMISSION OF NEW SOUTH WALES**

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Related	43,159	41,252	<b>46,208</b>
Grants and subsidies	11,988	13,488	<b>13,500</b>
Other	69,831	76,992	<b>88,410</b>
<b>Total Payments</b>	<b>124,978</b>	<b>131,732</b>	<b>148,118</b>
<b>Receipts</b>			
Sale of goods and services	40,885	39,340	<b>42,759</b>
Interest	1,650	1,650	<b>1,733</b>
Other	25,298	27,864	<b>32,034</b>
<b>Total Receipts</b>	<b>67,833</b>	<b>68,854</b>	<b>76,526</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(57,145)</b>	<b>(62,878)</b>	<b>(71,592)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	360	50	...
Purchases of property, plant and equipment	(3,118)	(2,883)	<b>(3,691)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(2,758)</b>	<b>(2,833)</b>	<b>(3,691)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	61,230	62,536	<b>67,499</b>
Capital appropriation	1,762	2,147	<b>2,179</b>
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>62,992</b>	<b>64,683</b>	<b>69,678</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>3,089</b>	<b>(1,028)</b>	<b>(5,605)</b>
Opening Cash and Cash Equivalents	12,193	20,251	<b>19,223</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>15,282</b>	<b>19,223</b>	<b>13,618</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(60,317)	(61,945)	<b>(72,819)</b>
Non cash items added back	2,171	2,171	<b>2,454</b>
Change in operating assets and liabilities	1,001	(3,104)	<b>(1,227)</b>
<b>Net cash flow from operating activities</b>	<b>(57,145)</b>	<b>(62,878)</b>	<b>(71,592)</b>

**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**24 LEGAL AID COMMISSION OF NEW SOUTH WALES**

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	15,282	19,223	<b>13,618</b>
Receivables	3,874	3,602	<b>4,062</b>
Other	511	469	<b>469</b>
<b>Total Current Assets</b>	<b>19,667</b>	<b>23,294</b>	<b>18,149</b>
<b>Non Current Assets -</b>			
Receivables	5,485	5,790	<b>5,790</b>
Property, plant and equipment -			
Land and building	4,425	3,475	<b>2,661</b>
Plant and equipment	3,393	4,797	<b>6,848</b>
Other	7,473	3,269	<b>3,269</b>
<b>Total Non Current Assets</b>	<b>20,776</b>	<b>17,331</b>	<b>18,568</b>
<b>Total Assets</b>	<b>40,443</b>	<b>40,625</b>	<b>36,717</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	9,300	12,177	<b>10,836</b>
Provisions	3,669	3,196	<b>3,770</b>
<b>Total Current Liabilities</b>	<b>12,969</b>	<b>15,373</b>	<b>14,606</b>
<b>Non Current Liabilities -</b>			
Provisions	5,643	7,477	<b>7,477</b>
Other	382	36	<b>36</b>
<b>Total Non Current Liabilities</b>	<b>6,025</b>	<b>7,513</b>	<b>7,513</b>
<b>Total Liabilities</b>	<b>18,994</b>	<b>22,886</b>	<b>22,119</b>
<b>NET ASSETS</b>	<b>21,449</b>	<b>17,739</b>	<b>14,598</b>
<b>EQUITY</b>			
Accumulated funds	21,449	17,739	<b>14,598</b>
<b>TOTAL EQUITY</b>	<b>21,449</b>	<b>17,739</b>	<b>14,598</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**24 LEGAL AID COMMISSION OF NEW SOUTH WALES**

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**24.1 Legal Aid and Other Legal Services**

**24.1.1 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 Commonwealth family law and relevant State legislation. To promote the role of alternative dispute resolution in family law matters.

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.

	Units	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outcomes:</u>					
Grants to Access and Equity Target					
Group clients -					
Female	%	63.6	65.1	64.7	<b>65.2</b>
Non-English speaking background	%	5.6	8.3	8.2	<b>8.8</b>
Aboriginal & Torres Strait Islander	%	2.3	2.8	4.6	<b>5.1</b>
Non-urban	%	32.6	42.2	42.0	<b>46.8</b>
Receiving Commonwealth benefits	%	52.2	68.6	68.1	<b>72.8</b>
Approval rate of applications for legal aid	%	70.2	75.9	76.2	<b>81.5</b>
<u>Outputs:</u>					
Advice and minor assistance	no.	20,872	19,929	24,125	<b>24,130</b>
Telephone information services	no.	35,241	38,305	43,592	<b>47,700</b>
Alternative Dispute Resolution	no.	905	1,402	1,369	<b>1,500</b>
Case approvals	no.	8,279	10,277	10,823	<b>11,700</b>
Duty appearances	no.	7,495	4,859	4,889	<b>5,000</b>
<u>Average Staffing:</u>	EFT	150	136	149	<b>161</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**24 LEGAL AID COMMISSION OF NEW SOUTH WALES**

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**24.1 Legal Aid and Other Legal Services**

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

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	12,985	12,270	<b>14,778</b>
Other operating expenses	3,071	3,612	<b>3,444</b>
Maintenance	484	411	<b>411</b>
Depreciation and amortisation	621	720	<b>819</b>
Other expenses			
Payments to private practitioners	19,706	20,975	<b>28,795</b>
<b>Total Expenses</b>	<b>36,867</b>	<b>37,988</b>	<b>48,247</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Contributions by legally assisted persons	940	1,175	<b>985</b>
Legal aid services - Commonwealth matters	30,829	31,934	<b>34,000</b>
Investment income	820	990	<b>908</b>
Grants and contributions	907	973	<b>833</b>
Other revenue	30	75	<b>64</b>
<b>Total Retained Revenue</b>	<b>33,526</b>	<b>35,147</b>	<b>36,790</b>
Gain/(loss) on disposal of non current assets	...	(8)	...
<b>NET COST OF SERVICES</b>	<b>3,341</b>	<b>2,849</b>	<b>11,457</b>
<hr/>			
<b>ASSET ACQUISITIONS</b>	<b>935</b>	<b>860</b>	<b>1,100</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**24 LEGAL AID COMMISSION OF NEW SOUTH WALES**

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**24.1 Legal Aid and Other Legal Services**

**24.1.2 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	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outcomes:</u>					
Grants to Access and Equity Target					
Group clients -					
Female	%	17.8	18.0	18.0	<b>18.0</b>
Non-English speaking background	%	13.2	14.8	14.8	<b>15.0</b>
Aboriginal & Torres Strait Islander	%	3.5	4.3	4.5	<b>4.7</b>
Non-urban	%	20.6	23.3	24.0	<b>25.4</b>
Receiving Commonwealth benefits	%	52.0	57.3	57.8	<b>58.8</b>
Approval rate of applications for legal aid	%	82.7	86.4	90.2	<b>93.0</b>
<u>Outputs:</u>					
Advice and minor assistance	no.	9,187	15,458	20,340	<b>22,300</b>
Telephone information services	no.	22,582	24,904	30,228	<b>33,300</b>
Case approvals	no.	14,520	36,996	38,865	<b>38,900</b>
Duty appearances	no.	145,526	93,209	85,506	<b>86,000</b>
<u>Average Staffing:</u>	EFT	300	311	319	<b>344</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**24 LEGAL AID COMMISSION OF NEW SOUTH WALES**

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**24.1 Legal Aid and Other Legal Services**

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

	2002-03		<b>2003-04 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	23,787	23,523	<b>25,440</b>
Other operating expenses	5,490	5,595	<b>5,640</b>
Maintenance	974	703	<b>703</b>
Depreciation and amortisation	1,169	1,109	<b>1,235</b>
Other expenses			
Payments to private practitioners	27,105	31,052	<b>34,173</b>
<b>Total Expenses</b>	<b>58,525</b>	<b>61,982</b>	<b>67,191</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Contributions by legally assisted persons	590	580	<b>539</b>
Legal aid services - Commonwealth matters	3,806	3,197	<b>3,403</b>
Investment income	415	390	<b>517</b>
Grants and contributions	9,672	10,754	<b>13,639</b>
Other revenue	80	100	<b>75</b>
<b>Total Retained Revenue</b>	<b>14,563</b>	<b>15,021</b>	<b>18,173</b>
Gain/(loss) on disposal of non current assets	...	(47)	...
<b>NET COST OF SERVICES</b>	<b>43,962</b>	<b>47,008</b>	<b>49,018</b>
<hr/>			
<b>ASSET ACQUISITIONS</b>	<b>1,710</b>	<b>1,532</b>	<b>2,024</b>

**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**24 LEGAL AID COMMISSION OF NEW SOUTH WALES**

**24.1 Legal Aid and Other Legal Services**

**24.1.3 Legal Aid and Other Legal Services for Eligible Persons in Civil 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.

	Units	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outcomes:</u>					
Grants to Access and Equity Target					
Group clients -					
Female	%	44.0	53.3	45.7	<b>46.9</b>
Non-English speaking background	%	16.4	13.4	19.0	<b>19.8</b>
Aboriginal & Torres Strait Islander	%	1.8	2.2	1.7	<b>1.8</b>
Non-urban	%	27.3	36.1	27.7	<b>27.4</b>
Receiving Commonwealth benefits	%	65.8	74.2	79.5	<b>82.1</b>
Approval rate of applications for legal aid	%	54.4	53.1	51.7	<b>50.7</b>
<u>Outputs:</u>					
Advice and minor assistance	no.	13,456	14,382	18,960	<b>19,400</b>
Telephone information services	no.	36,020	43,416	59,138	<b>65,000</b>
Case approvals	no.	1,094	1,072	956	<b>900</b>
Duty appearances	no.	15,708	16,014	17,718	<b>19,000</b>
<u>Average Staffing:</u>	EFT	100	89	99	<b>106</b>

2002-03		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	\$000

**OPERATING STATEMENT**

**Expenses -**

Operating expenses -			
Employee related	6,335	5,503	<b>6,229</b>
Other operating expenses	1,629	1,603	<b>1,598</b>
Maintenance	254	179	<b>179</b>
Depreciation and amortisation	368	326	<b>370</b>
Other expenses			
Payments to private practitioners	6,010	3,355	<b>4,004</b>
<b>Total Expenses</b>	<b>14,596</b>	<b>10,966</b>	<b>12,380</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**24 LEGAL AID COMMISSION OF NEW SOUTH WALES**

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**24.1 Legal Aid and Other Legal Services**

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

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Contributions by legally assisted persons	670	45	<b>298</b>
Legal aid services - Commonwealth matters	4,321	3,917	<b>4,171</b>
Investment income	415	270	<b>308</b>
Grants and contributions	2,958	2,835	<b>3,688</b>
Other revenue	40	25	<b>15</b>
<b>Total Retained Revenue</b>	<b>8,404</b>	<b>7,092</b>	<b>8,480</b>
Gain/(loss) on disposal of non current assets	...	5	...
<b>NET COST OF SERVICES</b>	<b>6,192</b>	<b>3,869</b>	<b>3,900</b>

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<b>ASSET ACQUISITIONS</b>	<b>455</b>	<b>477</b>	<b>539</b>
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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**24 LEGAL AID COMMISSION OF NEW SOUTH WALES**

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**24.1 Legal Aid and Other Legal Services**

**24.1.4 Funding for Community Legal Centres and other community legal services**

Program Objective(s): To provide 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 provide advice to 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.

<u>Activities:</u>	Average Staffing (EFT)	
	2002-03	2003-04
Administration	4	4

  

	2002-03		<b>2003-04</b>
	Budget \$000	Revised \$000	<b>Budget \$000</b>

***OPERATING STATEMENT***

**Expenses -**

Operating expenses -			
Employee related	248	296	<b>335</b>
Other operating expenses	76	92	<b>114</b>
Maintenance	7	7	<b>7</b>
Depreciation and amortisation	13	16	<b>30</b>
Grants and subsidies			
Grants to community legal centres	8,478	9,903	<b>9,903</b>
Women's domestic violence court assistance program	3,089	3,164	<b>3,164</b>
Domestic Violence Advocacy Service	279	279	<b>287</b>
Community Legal Centres Secretariat - NSW	142	142	<b>146</b>
<b>Total Expenses</b>	<b>12,332</b>	<b>13,899</b>	<b>13,986</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
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**24.1 Legal Aid and Other Legal Services**

**24.1.4 Funding for Community Legal Centres and other community legal services (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services

Legal aid services - Commonwealth matters

Grants and contributions

92	...	...
5,418	5,680	<b>5,542</b>

**Total Retained Revenue**

<b>5,510</b>	<b>5,680</b>	<b>5,542</b>
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**NET COST OF SERVICES**

<b>6,822</b>	<b>8,219</b>	<b>8,444</b>
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**ASSET ACQUISITIONS**

<b>18</b>	<b>14</b>	<b>28</b>
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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**25 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

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	2002-03		2003-04
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	50,318	56,623	<b>55,614</b>
Other operating expenses	10,570	9,720	<b>10,311</b>
Maintenance	547	501	<b>561</b>
Depreciation and amortisation	2,130	2,432	<b>2,430</b>
Other expenses	3,057	3,057	<b>3,133</b>
<b>Total Expenses</b>	<b>66,622</b>	<b>72,333</b>	<b>72,049</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	175	120	<b>77</b>
Investment income	35	28	<b>36</b>
Other revenue	44	570	<b>263</b>
<b>Total Retained Revenue</b>	<b>254</b>	<b>718</b>	<b>376</b>
Gain/(loss) on disposal of non current assets	5	1	<b>5</b>
<b>NET COST OF SERVICES</b>	<b>66,363</b>	<b>71,614</b>	<b>71,668</b>

**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**25 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Related	45,417	50,502	<b>50,345</b>
Other	15,263	14,388	<b>14,418</b>
<b>Total Payments</b>	<b>60,680</b>	<b>64,890</b>	<b>64,763</b>
<b>Receipts</b>			
Sale of goods and services	175	120	<b>77</b>
Interest	31	19	<b>45</b>
Other	1,133	2,573	<b>1,164</b>
<b>Total Receipts</b>	<b>1,339</b>	<b>2,712</b>	<b>1,286</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(59,341)</b>	<b>(62,178)</b>	<b>(63,477)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	5	1	<b>5</b>
Purchases of property, plant and equipment	(4,914)	(5,184)	<b>(1,809)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(4,909)</b>	<b>(5,183)</b>	<b>(1,804)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	57,777	61,512	<b>61,832</b>
Capital appropriation	4,914	5,184	<b>1,809</b>
Cash reimbursements from the Consolidated Fund Entity	1,550	2,100	<b>2,200</b>
Cash transfers to Consolidated Fund	...	(286)	...
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>64,241</b>	<b>68,510</b>	<b>65,841</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>(9)</b>	<b>1,149</b>	<b>560</b>
Opening Cash and Cash Equivalents	180	190	<b>1,339</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>171</b>	<b>1,339</b>	<b>1,899</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(66,363)	(71,614)	<b>(71,668)</b>
Non cash items added back	6,566	7,537	<b>7,564</b>
Change in operating assets and liabilities	456	1,899	<b>627</b>
<b>Net cash flow from operating activities</b>	<b>(59,341)</b>	<b>(62,178)</b>	<b>(63,477)</b>

**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**25 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	171	1,339	1,899
Receivables	327	211	202
Inventories	2	2	2
Other	103	596	600
<b>Total Current Assets</b>	<b>603</b>	<b>2,148</b>	<b>2,703</b>
<b>Non Current Assets -</b>			
Property, plant and equipment - Plant and equipment	12,610	13,378	12,757
<b>Total Non Current Assets</b>	<b>12,610</b>	<b>13,378</b>	<b>12,757</b>
<b>Total Assets</b>	<b>13,213</b>	<b>15,526</b>	<b>15,460</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	2,268	4,426	5,436
Provisions	4,151	4,241	4,076
Other	...	218	218
<b>Total Current Liabilities</b>	<b>6,419</b>	<b>8,885</b>	<b>9,730</b>
<b>Non Current Liabilities -</b>			
Provisions	...	724	724
Other	...	1,123	905
<b>Total Non Current Liabilities</b>	<b>...</b>	<b>1,847</b>	<b>1,629</b>
<b>Total Liabilities</b>	<b>6,419</b>	<b>10,732</b>	<b>11,359</b>
<b>NET ASSETS</b>	<b>6,794</b>	<b>4,794</b>	<b>4,101</b>
<b>EQUITY</b>			
Reserves	551	551	551
Accumulated funds	6,243	4,243	3,550
<b>TOTAL EQUITY</b>	<b>6,794</b>	<b>4,794</b>	<b>4,101</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**25 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

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**25.1 Criminal Prosecutions**

**25.1.1 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 Court.

	Units	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outputs:</u>					
Supreme Court -					
Trials registered	no.	112	133	120	<b>120</b>
Trials completed	no.	113	120	120	<b>120</b>
District Court -					
Trials registered	no.	2,012	2,397	2,500	<b>2,600</b>
Trials completed	no.	2,368	1,954	2,400	<b>2,500</b>
Sentences registered	no.	1,224	1,708	1,400	<b>1,800</b>
Sentences completed	no.	1,220	1,456	1,400	<b>1,600</b>
All grounds appeals registered	no.	918	1,200	1,100	<b>1,200</b>
All grounds appeals completed	no.	1,301	1,207	1,300	<b>1,200</b>
Local Courts -					
Committals registered	no.	6,322	6,657	6,600	<b>6,800</b>
Committals completed	no.	5,580	6,381	6,400	<b>6,400</b>
<u>Average Staffing:</u>	EFT	540	559	586	<b>572</b>

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———2002-03———		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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***OPERATING STATEMENT***

**Expenses -**

Operating expenses -			
Employee related	50,318	56,623	<b>55,614</b>
Other operating expenses	10,570	9,720	<b>10,311</b>
Maintenance	547	501	<b>561</b>
Depreciation and amortisation	2,130	2,432	<b>2,430</b>
Other expenses			
Allowances to witnesses	2,917	2,917	<b>2,993</b>
Ex gratia payments	50	50	<b>50</b>
Living expenses of non-Australian citizen defendants	90	90	<b>90</b>
<b>Total Expenses</b>	<b>66,622</b>	<b>72,333</b>	<b>72,049</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**25 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

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**25.1 Criminal Prosecutions**

**25.1.1 Crown Representation in Criminal Prosecutions (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Minor sales of goods and services	175	120	<b>77</b>
Investment income	35	28	<b>36</b>
Other revenue	44	570	<b>263</b>

<b>Total Retained Revenue</b>	<b>254</b>	<b>718</b>	<b>376</b>
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Gain/(loss) on disposal of non current assets	5	1	5
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<b>NET COST OF SERVICES</b>	<b>66,363</b>	<b>71,614</b>	<b>71,668</b>
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<b>ASSET ACQUISITIONS</b>	<b>4,914</b>	<b>5,184</b>	<b>1,809</b>
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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**26 ENVIRONMENT PROTECTION AUTHORITY**

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Financial data for this restructured agency will appear in Budget Paper No. 3 Volume 3 to be released on 26 August 2003.

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**27 ENVIRONMENTAL TRUST**

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	2002-03		2003-04
	Budget	Revised	Budget
	\$000	\$000	\$000
<hr/>			
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	285	250	<b>315</b>
Other operating expenses	624	134	<b>182</b>
Grants and subsidies	24,916	15,641	<b>18,822</b>
<b>Total Expenses</b>	<b>25,825</b>	<b>16,025</b>	<b>19,319</b>
Less:			
<b>Retained Revenue -</b>			
Investment income	938	1,622	<b>1,059</b>
Other revenue	2	56	<b>2</b>
<b>Total Retained Revenue</b>	<b>940</b>	<b>1,678</b>	<b>1,061</b>
<b>NET COST OF SERVICES</b>	<b>24,885</b>	<b>14,347</b>	<b>18,258</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**27 ENVIRONMENTAL TRUST**

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	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Related	285	259	<b>315</b>
Grants and subsidies	24,916	15,641	<b>18,822</b>
Other	624	1,764	<b>432</b>
<b>Total Payments</b>	<b>25,825</b>	<b>17,664</b>	<b>19,569</b>
<b>Receipts</b>			
Interest	938	1,974	<b>1,059</b>
Other	2	306	<b>252</b>
<b>Total Receipts</b>	<b>940</b>	<b>2,280</b>	<b>1,311</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(24,885)</b>	<b>(15,384)</b>	<b>(18,258)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	15,225	15,225	<b>15,603</b>
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>15,225</b>	<b>15,225</b>	<b>15,603</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>(9,660)</b>	<b>(159)</b>	<b>(2,655)</b>
Opening Cash and Cash Equivalents	39,143	41,166	<b>41,007</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>29,483</b>	<b>41,007</b>	<b>38,352</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(24,885)	(14,347)	<b>(18,258)</b>
Change in operating assets and liabilities	...	(1,037)	...
<b>Net cash flow from operating activities</b>	<b>(24,885)</b>	<b>(15,384)</b>	<b>(18,258)</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**27 ENVIRONMENTAL TRUST**

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	2002-03	2003-04	
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	29,483	41,007	<b>38,352</b>
Receivables	407	438	<b>438</b>
Other	...	1	<b>1</b>
<b>Total Current Assets</b>	<b>29,890</b>	<b>41,446</b>	<b>38,791</b>
<b>Total Assets</b>	<b>29,890</b>	<b>41,446</b>	<b>38,791</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	443	443	<b>443</b>
Provisions	38	38	<b>38</b>
<b>Total Current Liabilities</b>	<b>481</b>	<b>481</b>	<b>481</b>
<b>Total Liabilities</b>	<b>481</b>	<b>481</b>	<b>481</b>
<b>NET ASSETS</b>	<b>29,409</b>	<b>40,965</b>	<b>38,310</b>
<b>EQUITY</b>			
Accumulated funds	29,409	40,965	<b>38,310</b>
<b>TOTAL EQUITY</b>	<b>29,409</b>	<b>40,965</b>	<b>38,310</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**27 ENVIRONMENTAL TRUST**

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**27.1 Support of the Environment**

**27.1.1 Support of the Environment**

Program Objective(s): To encourage and support environmental research, restoration and rehabilitation projects.

Program Description: Reducing environmental degradation of any kind. Research and education for the development of solutions to environmental problems within New South Wales. Administration of a grants program including grants to fund land acquisitions for the national parks estate.

	2002-03		2003-04
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	285	250	<b>315</b>
Other operating expenses	624	134	<b>182</b>
Grants and subsidies			
Recurrent grants to non-profit organisations	7,956	2,385	<b>2,481</b>
Grants to agencies	16,960	13,256	<b>16,341</b>
<b>Total Expenses</b>	<b>25,825</b>	<b>16,025</b>	<b>19,319</b>
Less:			
<b>Retained Revenue -</b>			
Investment income	938	1,622	<b>1,059</b>
Other revenue	2	56	<b>2</b>
<b>Total Retained Revenue</b>	<b>940</b>	<b>1,678</b>	<b>1,061</b>
<b>NET COST OF SERVICES</b>	<b>24,885</b>	<b>14,347</b>	<b>18,258</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**28 NATIONAL PARKS AND WILDLIFE SERVICE**

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Financial data for this restructured agency will appear in Budget Paper No. 3 Volume 3 to be released on 26 August 2003.

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

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	2002-03		2003-04
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	17,296	18,707	<b>18,645</b>
Other operating expenses	6,642	6,589	<b>6,934</b>
Maintenance	1,423	1,129	<b>1,029</b>
Depreciation and amortisation	2,554	2,554	<b>2,731</b>
Grants and subsidies	53	53	<b>52</b>
<b>Total Expenses</b>	<b>27,968</b>	<b>29,032</b>	<b>29,391</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	4,797	4,957	<b>5,545</b>
Investment income	120	96	<b>70</b>
Retained taxes, fees and fines	1,020	1,048	<b>1,152</b>
Grants and contributions	741	1,641	<b>1,752</b>
Other revenue	880	312	<b>163</b>
<b>Total Retained Revenue</b>	<b>7,558</b>	<b>8,054</b>	<b>8,682</b>
Gain/(loss) on disposal of non current assets	50	50	<b>50</b>
<b>NET COST OF SERVICES</b>	<b>20,360</b>	<b>20,928</b>	<b>20,659</b>

**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Related	16,033	17,343	17,164
Grants and subsidies	53	53	52
Other	10,322	9,453	7,783
<b>Total Payments</b>	<b>26,408</b>	<b>26,849</b>	<b>24,999</b>
<b>Receipts</b>			
Sale of goods and services	4,794	4,765	5,465
Interest	120	96	70
Other	4,901	2,968	3,067
<b>Total Receipts</b>	<b>9,815</b>	<b>7,829</b>	<b>8,602</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(16,593)</b>	<b>(19,020)</b>	<b>(16,397)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	100	50	50
Purchases of property, plant and equipment	(2,643)	(3,293)	(3,278)
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(2,543)</b>	<b>(3,243)</b>	<b>(3,228)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	15,959	19,009	16,305
Capital appropriation	2,568	2,568	2,657
Cash reimbursements from the Consolidated Fund Entity	714	933	663
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>19,241</b>	<b>22,510</b>	<b>19,625</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>105</b>	<b>247</b>	<b>...</b>
Opening Cash and Cash Equivalents	1,851	1,264	1,511
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>1,956</b>	<b>1,511</b>	<b>1,511</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(20,360)	(20,928)	(20,659)
Non cash items added back	3,778	3,974	4,061
Change in operating assets and liabilities	(11)	(2,066)	201
<b>Net cash flow from operating activities</b>	<b>(16,593)</b>	<b>(19,020)</b>	<b>(16,397)</b>

**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	1,956	1,511	<b>1,511</b>
Receivables	968	860	<b>860</b>
Inventories	348	512	<b>512</b>
Other	50	620	<b>350</b>
<b>Total Current Assets</b>	<b>3,322</b>	<b>3,503</b>	<b>3,233</b>
<b>Non Current Assets -</b>			
Property, plant and equipment -			
Land and building	118,026	118,751	<b>117,932</b>
Plant and equipment	39,038	39,407	<b>38,618</b>
Infrastructure systems	30,455	31,097	<b>33,252</b>
<b>Total Non Current Assets</b>	<b>187,519</b>	<b>189,255</b>	<b>189,802</b>
<b>Total Assets</b>	<b>190,841</b>	<b>192,758</b>	<b>193,035</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	898	1,858	<b>1,776</b>
Interest bearing	...	19	<b>19</b>
Provisions	1,164	1,274	<b>1,337</b>
Other	250	94	<b>94</b>
<b>Total Current Liabilities</b>	<b>2,312</b>	<b>3,245</b>	<b>3,226</b>
<b>Non Current Liabilities -</b>			
Interest bearing	...	95	<b>95</b>
<b>Total Non Current Liabilities</b>	<b>...</b>	<b>95</b>	<b>95</b>
<b>Total Liabilities</b>	<b>2,312</b>	<b>3,340</b>	<b>3,321</b>
<b>NET ASSETS</b>	<b>188,529</b>	<b>189,418</b>	<b>189,714</b>
<b>EQUITY</b>			
Reserves	26,600	26,600	<b>26,600</b>
Accumulated funds	161,929	162,818	<b>163,114</b>
<b>TOTAL EQUITY</b>	<b>188,529</b>	<b>189,418</b>	<b>189,714</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

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**29.1 Royal Botanic Gardens and Domain Trust**

**29.1.1 Research**

Program Objective(s): To investigate the systematics, ecology, horticulture and pathology of plants and related organisms and disseminate the results.

Program Description: Collecting, maintaining and studying the State collection of preserved plants, making information about plants available, researching the cultivation and pathology of plants, and contributing to plant related State, national and international policies.

	Units	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outputs:</u>					
Scientific publications	no.	35	75	60	<b>70</b>
Species and genera described	no.	34	50	20	<b>50</b>
Species reclassified	no.	100	52	45	<b>60</b>
Herbarium specimens databased	no.	18,000	17,000	92,000	<b>100,000</b>
Herbarium acquisitions	no.	23,000	23,000	24,000	<b>25,000</b>
Plant identifications	no.	n.a.	n.a.	23,000	<b>20,000</b>
Disease diagnosis	no.	n.a.	n.a.	190	<b>200</b>
Books and periodicals catalogued and accessioned	no.	2,500	2,400	1,500	<b>1,700</b>
<u>Average Staffing:</u>	EFT	58	60	67	<b>67</b>

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2002-03		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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**OPERATING STATEMENT**

**Expenses -**

Operating expenses -				
Employee related	2,429	3,677	<b>3,863</b>	
Other operating expenses	1,069	658	<b>626</b>	
Maintenance	229	33	<b>18</b>	
Depreciation and amortisation	411	...	...	
<b>Total Expenses</b>	<b>4,138</b>	<b>4,368</b>	<b>4,507</b>	

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

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**29.1 Royal Botanic Gardens and Domain Trust**

**29.1.1 Research (cont)**

***OPERATING STATEMENT (cont)***

Less:

**Retained Revenue -**

Sales of goods and services			
Rents and leases	5	...	...
Publication sales	...	30	<b>21</b>
Retail sales	14	...	...
Entry fees	4	...	...
Use of recreation facilities	21	...	...
Minor sales of goods and services	5	22	<b>24</b>
Investment income	30	...	...
Grants and contributions	291	611	<b>67</b>
Other revenue	...	11	<b>3</b>
<b>Total Retained Revenue</b>	<b>370</b>	<b>674</b>	<b>115</b>
<b>NET COST OF SERVICES</b>	<b>3,768</b>	<b>3,694</b>	<b>4,392</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

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**29.1 Royal Botanic Gardens and Domain Trust**

**29.1.2 Botanic Gardens and Parks**

Program Objective(s): To manage and develop garden sites to accommodate multiple uses including recreation, relaxation, celebrations, education and the promotion of conservation.

Program Description: Managing, making accessible and interpreting the landscapes and living collections of plants in the botanic gardens. To maintain conservation collections and conserve and interpret the Aboriginal and contemporary heritage of the gardens.

<u>Outputs:</u>	Units	2000-01	2001-02	2002-03	<b>2003-04</b>
Accessions of rare and endangered species at Mount Annan Seed Bank	no.	735	750	684	<b>729</b>
Number of hectares of turf maintained	no.	n.a.	n.a.	68.4	<b>68.4</b>
Number of hectares of garden beds maintained	no.	n.a.	n.a.	30.65	<b>30.65</b>
Number of plants propagated	no.	n.a.	n.a.	54,875	<b>54,000</b>
Number of visitors to Mount Tomah Botanic Gardens	no.	71,200	80,000	75,000	<b>79,000</b>
Number of visitors to Mount Annan Botanic Gardens	no.	85,000	100,000	80,000	<b>85,000</b>
Number of visitors to Royal Botanic Gardens	thous	3,300	3,200	3,100	<b>3,200</b>
Approximate number of visitors to the Domain	thous	n.a.	n.a.	4,000	<b>4,000</b>
<u>Average Staffing:</u>	EFT	176	180	171	<b>171</b>

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2002-03		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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**OPERATING STATEMENT**

**Expenses -**

Operating expenses -			
Employee related	12,755	12,597	<b>12,217</b>
Other operating expenses	4,973	4,245	<b>4,560</b>
Maintenance	1,065	930	<b>908</b>
Depreciation and amortisation	1,911	2,554	<b>2,731</b>
Grants and subsidies			
Recurrent grants to non-profit organisations	53	53	<b>52</b>
<b>Total Expenses</b>	<b>20,757</b>	<b>20,379</b>	<b>20,468</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

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**29.1 Royal Botanic Gardens and Domain Trust**

**29.1.2 Botanic Gardens and Parks (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Rents and leases	201	...	...
Publication sales	9	...	...
Retail sales	562	...	...
Entry fees	154	454	<b>382</b>
Use of recreation facilities	870	...	...
Minor sales of goods and services	197	...	...
Investment income	90	96	<b>70</b>
Retained taxes, fees and fines	1,020	...	...
Grants and contributions	439	873	<b>1,678</b>
Other revenue	880	48	<b>15</b>
<b>Total Retained Revenue</b>	<b>4,422</b>	<b>1,471</b>	<b>2,145</b>
Gain/(loss) on disposal of non current assets	50	50	<b>50</b>
<b>NET COST OF SERVICES</b>	<b>16,285</b>	<b>18,858</b>	<b>18,273</b>

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<b>ASSET ACQUISITIONS</b>	<b>2,126</b>	<b>3,179</b>	<b>3,278</b>
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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

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**29.1 Royal Botanic Gardens and Domain Trust**

**29.1.3 Public Programs**

Program Objective(s): To promote community awareness and knowledge of plants, plant conservation and the importance of plants in the natural world through on-site and off-site programs.

Program Description: Researching, designing and delivering plant related programs for specific groups of visitors, including school students, home gardeners and tourists. Also for non-visitors, including regional schools, disadvantaged communities, and garden centre customers.

	Units	2000-01	2001-02	2002-03	<b>2003-04</b>
<u>Outputs:</u>					
Number of community gardens established	no.	n.a.	n.a.	42	<b>80</b>
Number of participants in school programs	no.	n.a.	n.a.	18,000	<b>20,000</b>
Number of participants in guided tours	no.	n.a.	n.a.	8,500	<b>9,500</b>
<u>Average Staffing:</u>	EFT	11	11	21	<b>21</b>

2002-03		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

**OPERATING STATEMENT**

**Expenses -**

Operating expenses -			
Employee related	2,112	1,289	<b>1,349</b>
Other operating expenses	600	532	<b>683</b>
Maintenance	129	106	<b>60</b>
Depreciation and amortisation	232	...	...
<b>Total Expenses</b>	<b>3,073</b>	<b>1,927</b>	<b>2,092</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

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**29.1 Royal Botanic Gardens and Domain Trust**

**29.1.3 Public Programs (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Rents and leases	278	...	...
Publication sales	12	...	...
Retail sales	777	...	...
Entry fees	212	...	...
Use of recreation facilities	1,203	1,755	<b>1,834</b>
Minor sales of goods and services	273	...	...
Grants and contributions	11	157	<b>7</b>
Other revenue	...	213	<b>132</b>
<b>Total Retained Revenue</b>	<b>2,766</b>	<b>2,125</b>	<b>1,973</b>
<b>NET COST OF SERVICES</b>	<b>307</b>	<b>(198)</b>	<b>119</b>

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<b>ASSET ACQUISITIONS</b>	<b>517</b>	...	...
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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**29 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

**29.1 Royal Botanic Gardens and Domain Trust**

**29.1.4 Commercial Services**

Program Objective(s): To manage and develop viable commercial businesses and to host externally operated commercial services that generate income to support the objectives of the Trust.

Program Description: Providing opportunities for commercial activities on the Trust's sites operated by licensees or by the Trust, and by exploiting commercial opportunities in other locations that relate to the Trust's objectives.

<u>Outputs:</u>	Units	2000-01	2001-02	2002-03	<b>2003-04</b>
Number of premises serviced by commercial horticultural program	no.	n.a.	n.a.	9	<b>10</b>
Number of leases and licences	no.	n.a.	n.a.	43	<b>45</b>
<u>Average Staffing:</u>	EFT	21	21	22	<b>22</b>

2002-03		<b>2003-04</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

**OPERATING STATEMENT**

**Expenses -**

Operating expenses -			
Employee related	...	1,144	<b>1,216</b>
Other operating expenses	...	1,154	<b>1,065</b>
Maintenance	...	60	<b>43</b>
<b>Total Expenses</b>	...	<b>2,358</b>	<b>2,324</b>

Less:

**Retained Revenue -**

Sales of goods and services			
Rents and leases	...	738	<b>954</b>
Retail sales	...	1,435	<b>1,722</b>
Use of recreation facilities	...	142	<b>188</b>
Minor sales of goods and services	...	381	<b>420</b>
Retained taxes, fees and fines	...	1,048	<b>1,152</b>
Other revenue	...	40	<b>13</b>
<b>Total Retained Revenue</b>	...	<b>3,784</b>	<b>4,449</b>
<b>NET COST OF SERVICES</b>	...	<b>(1,426)</b>	<b>(2,125)</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**PUBLIC TRUST OFFICE - ADMINISTRATION**

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	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Retained Revenue -</b>			
Sales of goods and services	24,031	24,025	<b>25,438</b>
Investment income	1,011	1,011	<b>1,413</b>
Social program policy payments	...	...	<b>1,730</b>
Other revenue	4,383	4,384	<b>4,059</b>
<b>Total Retained Revenue</b>	<b>29,425</b>	<b>29,420</b>	<b>32,640</b>
Less:			
<b>Expenses -</b>			
Operating Expenses -			
Employee related	18,300	18,300	<b>19,829</b>
Other operating expenses	6,053	6,198	<b>6,063</b>
Maintenance	817	674	<b>690</b>
Depreciation and amortisation	2,054	2,054	<b>1,761</b>
<b>Total Expenses</b>	<b>27,224</b>	<b>27,226</b>	<b>28,343</b>
Gain/(loss) on disposal of non current assets	...	(30)	...
<b>SURPLUS/(DEFICIT) BEFORE DISTRIBUTIONS</b>	<b>2,201</b>	<b>2,164</b>	<b>4,297</b>
<b>Distributions -</b>			
Dividends and capital repatriations	...	1,515	<b>1,257</b>
Tax equivalents	...	...	<b>770</b>
<b>SURPLUS/(DEFICIT) AFTER DISTRIBUTIONS</b>	<b>2,201</b>	<b>649</b>	<b>2,270</b>

**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT  
PUBLIC TRUST OFFICE - ADMINISTRATION**

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
Sale of goods and services	24,031	25,152	25,438
Interest	1,261	1,339	1,778
Other	6,509	6,270	7,944
<b>Total Receipts</b>	<b>31,801</b>	<b>32,761</b>	<b>35,160</b>
<b>Payments</b>			
Employee Related	18,159	18,552	19,829
Other	9,303	9,172	8,906
<b>Total Payments</b>	<b>27,462</b>	<b>27,724</b>	<b>28,735</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>4,339</b>	<b>5,037</b>	<b>6,425</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchases of property, plant and equipment	(2,481)	(1,798)	(2,090)
Purchases of investments	(862)	(11,691)	(2,604)
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(3,343)</b>	<b>(13,489)</b>	<b>(4,694)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Dividends paid	...	...	(1,515)
<b>NET CASH FLOWS FROM FINANCING ACTIVITIES</b>	...	...	<b>(1,515)</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>996</b>	<b>(8,452)</b>	<b>216</b>
Opening Cash and Cash Equivalents	540	9,958	1,506
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>1,536</b>	<b>1,506</b>	<b>1,722</b>
<b>CASH FLOW RECONCILIATION</b>			
Surplus/(deficit) for year before distributions	2,201	2,164	3,527
Non cash items added back	2,297	2,297	2,126
Change in operating assets and liabilities	(159)	576	772
<b>Net cash flow from operating activities</b>	<b>4,339</b>	<b>5,037</b>	<b>6,425</b>

**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT  
PUBLIC TRUST OFFICE - ADMINISTRATION**

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	1,536	1,506	1,722
Receivables	550	260	260
Other financial assets	1,000	...	...
Other	220	80	80
<b>Total Current Assets</b>	<b>3,306</b>	<b>1,846</b>	<b>2,062</b>
<b>Non Current Assets -</b>			
Other financial assets	18,516	27,444	29,683
Property, plant and equipment -			
Land and building	11,473	11,483	10,964
Plant and equipment	12,014	7,749	8,597
Other	2,791	2,034	2,034
<b>Total Non Current Assets</b>	<b>44,794</b>	<b>48,710</b>	<b>51,278</b>
<b>Total Assets</b>	<b>48,100</b>	<b>50,556</b>	<b>53,340</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	270	270	270
Tax	...	...	770
Provisions	1,425	2,915	2,657
Other	90	90	90
<b>Total Current Liabilities</b>	<b>1,785</b>	<b>3,275</b>	<b>3,787</b>
<b>Non Current Liabilities -</b>			
Provisions	5,800	10,903	10,903
Other	120	270	272
<b>Total Non Current Liabilities</b>	<b>5,920</b>	<b>11,173</b>	<b>11,175</b>
<b>Total Liabilities</b>	<b>7,705</b>	<b>14,448</b>	<b>14,962</b>
<b>NET ASSETS</b>	<b>40,395</b>	<b>36,108</b>	<b>38,378</b>
<b>EQUITY</b>			
Accumulated funds	40,395	36,108	38,378
<b>TOTAL EQUITY</b>	<b>40,395</b>	<b>36,108</b>	<b>38,378</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**REGISTRY OF BIRTHS, DEATHS AND MARRIAGES**

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	2002-03		2003-04
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Retained Revenue -</b>			
Sales of goods and services	15,336	16,034	<b>17,506</b>
Investment income	30	94	<b>30</b>
Other revenue	83	143	<b>45</b>
<b>Total Retained Revenue</b>	<b>15,449</b>	<b>16,271</b>	<b>17,581</b>
Less:			
<b>Expenses -</b>			
Operating Expenses -			
Employee related	8,474	9,412	<b>10,603</b>
Other operating expenses	3,454	3,493	<b>3,494</b>
Maintenance	282	430	<b>411</b>
Depreciation and amortisation	2,532	2,675	<b>1,687</b>
Borrowing costs	252	252	<b>225</b>
<b>Total Expenses</b>	<b>14,994</b>	<b>16,262</b>	<b>16,420</b>
<b>SURPLUS/(DEFICIT) BEFORE DISTRIBUTIONS</b>	<b>455</b>	<b>9</b>	<b>1,161</b>
<b>Distributions -</b>			
Dividends and capital repatriations	1,018	6	<b>569</b>
Tax equivalents	...	...	<b>348</b>
<b>SURPLUS/(DEFICIT) AFTER DISTRIBUTIONS</b>	<b>(563)</b>	<b>3</b>	<b>244</b>

**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**REGISTRY OF BIRTHS, DEATHS AND MARRIAGES**

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
Sale of goods and services	15,334	16,052	17,501
Interest	30	173	30
Other	469	652	550
<b>Total Receipts</b>	<b>15,833</b>	<b>16,877</b>	<b>18,081</b>
<b>Payments</b>			
Employee Related	7,486	8,103	9,948
Finance costs	252	252	225
Equivalent Income Tax	...	...	261
Other	4,120	4,615	4,401
<b>Total Payments</b>	<b>11,858</b>	<b>12,970</b>	<b>14,835</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>3,975</b>	<b>3,907</b>	<b>3,246</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchases of property, plant and equipment	(2,038)	(1,418)	(2,240)
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(2,038)</b>	<b>(1,418)</b>	<b>(2,240)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Repayment of borrowings and advances	(450)	(450)	(450)
Dividends paid	(766)	(1,806)	(6)
<b>NET CASH FLOWS FROM FINANCING ACTIVITIES</b>	<b>(1,216)</b>	<b>(2,256)</b>	<b>(456)</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>721</b>	<b>233</b>	<b>550</b>
Opening Cash and Cash Equivalents	1,155	2,150	2,383
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>1,876</b>	<b>2,383</b>	<b>2,933</b>
<b>CASH FLOW RECONCILIATION</b>			
Surplus/(deficit) for year before distributions	455	9	813
Non cash items added back	2,532	2,477	1,687
Change in operating assets and liabilities	988	1,421	746
<b>Net cash flow from operating activities</b>	<b>3,975</b>	<b>3,907</b>	<b>3,246</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**REGISTRY OF BIRTHS, DEATHS AND MARRIAGES**

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	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	1,876	2,383	2,933
Receivables	493	226	226
Other	365	227	227
<b>Total Current Assets</b>	<b>2,734</b>	<b>2,836</b>	<b>3,386</b>
<b>Non Current Assets -</b>			
Property, plant and equipment -			
Land and building	6,027	6,103	6,148
Plant and equipment	5,094	5,006	5,514
Other	2,033	1,870	1,101
<b>Total Non Current Assets</b>	<b>13,154</b>	<b>12,979</b>	<b>12,763</b>
<b>Total Assets</b>	<b>15,888</b>	<b>15,815</b>	<b>16,149</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	466	366	370
Interest bearing	450	450	1,200
Tax	...	...	87
Provisions	1,712	590	1,153
<b>Total Current Liabilities</b>	<b>2,628</b>	<b>1,406</b>	<b>2,810</b>
<b>Non Current Liabilities -</b>			
Interest bearing	3,600	3,600	2,400
Provisions	1,033	1,214	1,100
<b>Total Non Current Liabilities</b>	<b>4,633</b>	<b>4,814</b>	<b>3,500</b>
<b>Total Liabilities</b>	<b>7,261</b>	<b>6,220</b>	<b>6,310</b>
<b>NET ASSETS</b>	<b>8,627</b>	<b>9,595</b>	<b>9,839</b>
<b>EQUITY</b>			
Accumulated funds	8,627	9,595	9,839
<b>TOTAL EQUITY</b>	<b>8,627</b>	<b>9,595</b>	<b>9,839</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT  
RESOURCE NSW**

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	2002-03		2003-04
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Retained Revenue -</b>			
Sales of goods and services	415	...	...
Investment income	175	425	<b>436</b>
Grants and contributions	31,000	23,485	<b>22,500</b>
Other revenue	20	80	<b>21</b>
<b>Total Retained Revenue</b>	<b>31,610</b>	<b>23,990</b>	<b>22,957</b>
Less:			
<b>Expenses -</b>			
Operating Expenses -			
Employee related	7,152	6,707	<b>7,199</b>
Other operating expenses	22,139	9,883	<b>8,708</b>
Maintenance	33	33	<b>34</b>
Depreciation and amortisation	370	370	<b>379</b>
Grants and subsidies	2,081	6,745	<b>7,897</b>
<b>Total Expenses</b>	<b>31,775</b>	<b>23,738</b>	<b>24,217</b>
<b>SURPLUS/(DEFICIT)</b>	<b>(165)</b>	<b>252</b>	<b>(1,260)</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**RESOURCE NSW**

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	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
Sale of goods and services	415	...	...
Interest	175	425	436
Other	31,020	23,973	23,075
<b>Total Receipts</b>	<b>31,610</b>	<b>24,398</b>	<b>23,511</b>
<b>Payments</b>			
Employee Related	7,088	6,497	7,345
Grants and subsidies	2,081	6,745	7,897
Other	22,172	10,493	9,365
<b>Total Payments</b>	<b>31,341</b>	<b>23,735</b>	<b>24,607</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>269</b>	<b>663</b>	<b>(1,096)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchases of property, plant and equipment	(205)	(205)	(210)
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(205)</b>	<b>(205)</b>	<b>(210)</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>64</b>	<b>458</b>	<b>(1,306)</b>
Opening Cash and Cash Equivalents	5,097	8,685	9,143
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>5,161</b>	<b>9,143</b>	<b>7,837</b>
<b>CASH FLOW RECONCILIATION</b>			
Surplus/(deficit) for year	(165)	252	(1,260)
Non cash items added back	370	370	379
Change in operating assets and liabilities	64	41	(215)
<b>Net cash flow from operating activities</b>	<b>269</b>	<b>663</b>	<b>(1,096)</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT  
RESOURCE NSW**

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	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	5,161	9,143	7,837
Receivables	466	915	961
Other	...	66	182
<b>Total Current Assets</b>	<b>5,627</b>	<b>10,124</b>	<b>8,980</b>
<b>Non Current Assets -</b>			
Property, plant and equipment - Plant and equipment	810	933	764
<b>Total Non Current Assets</b>	<b>810</b>	<b>933</b>	<b>764</b>
<b>Total Assets</b>	<b>6,437</b>	<b>11,057</b>	<b>9,744</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	297	1,754	1,701
Provisions	558	918	873
<b>Total Current Liabilities</b>	<b>855</b>	<b>2,672</b>	<b>2,574</b>
<b>Non Current Liabilities -</b>			
Provisions	...	...	45
<b>Total Non Current Liabilities</b>	...	...	<b>45</b>
<b>Total Liabilities</b>	<b>855</b>	<b>2,672</b>	<b>2,619</b>
<b>NET ASSETS</b>	<b>5,582</b>	<b>8,385</b>	<b>7,125</b>
<b>EQUITY</b>			
Accumulated funds	5,582	8,385	7,125
<b>TOTAL EQUITY</b>	<b>5,582</b>	<b>8,385</b>	<b>7,125</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT  
STORMWATER TRUST**

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	2002-03		2003-04
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Retained Revenue -</b>			
Investment income	182	575	<b>170</b>
Grants and contributions	2,000	2,000	...
Other revenue	...	24	...
<b>Total Retained Revenue</b>	<b>2,182</b>	<b>2,599</b>	<b>170</b>
Less:			
<b>Expenses -</b>			
Operating Expenses -			
Employee related	545	764	<b>538</b>
Other operating expenses	475	1,214	<b>1,898</b>
Grants and subsidies	14,048	9,376	<b>5,658</b>
<b>Total Expenses</b>	<b>15,068</b>	<b>11,354</b>	<b>8,094</b>
<b>SURPLUS/(DEFICIT)</b>	<b>(12,886)</b>	<b>(8,755)</b>	<b>(7,924)</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT  
STORMWATER TRUST**

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	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
Interest	222	745	403
Other	2,147	2,056	9
<b>Total Receipts</b>	<b>2,369</b>	<b>2,801</b>	<b>412</b>
<b>Payments</b>			
Employee Related	545	829	652
Grants and subsidies	14,048	9,376	5,658
Other	622	1,351	2,026
<b>Total Payments</b>	<b>15,215</b>	<b>11,556</b>	<b>8,336</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(12,846)</b>	<b>(8,755)</b>	<b>(7,924)</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>(12,846)</b>	<b>(8,755)</b>	<b>(7,924)</b>
Opening Cash and Cash Equivalents	15,346	17,623	8,868
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>2,500</b>	<b>8,868</b>	<b>944</b>
<b>CASH FLOW RECONCILIATION</b>			
Surplus/(deficit) for year	(12,886)	(8,755)	(7,924)
Change in operating assets and liabilities	40	...	...
<b>Net cash flow from operating activities</b>	<b>(12,846)</b>	<b>(8,755)</b>	<b>(7,924)</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT  
STORMWATER TRUST**

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	2002-03		
	Budget	Revised	2003-04
	\$000	\$000	Budget
			\$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	2,500	8,868	<b>944</b>
Receivables	242	242	...
Other	1	...	...
<b>Total Current Assets</b>	<b>2,743</b>	<b>9,110</b>	<b>944</b>
<b>Total Assets</b>	<b>2,743</b>	<b>9,110</b>	<b>944</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	32	132	...
Provisions	110	110	...
<b>Total Current Liabilities</b>	<b>142</b>	<b>242</b>	...
<b>Total Liabilities</b>	<b>142</b>	<b>242</b>	...
<b>NET ASSETS</b>	<b>2,601</b>	<b>8,868</b>	<b>944</b>
<b>EQUITY</b>			
Accumulated funds	2,601	8,868	<b>944</b>
<b>TOTAL EQUITY</b>	<b>2,601</b>	<b>8,868</b>	<b>944</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT  
WASTE FUND**

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	—2002-03—	
	Budget	Revised
	\$000	\$000
	<b>2003-04</b>	
	<b>Budget</b>	
	<b>\$000</b>	
<b>OPERATING STATEMENT</b>		
<b>Retained Revenue -</b>		
Investment income	1,130	2,656
Grants and contributions	40,865	40,865
<b>Total Retained Revenue</b>	<b>41,995</b>	<b>43,521</b>
Less:		
<b>Expenses -</b>		
Operating Expenses -		
Employee related	171	61
Other operating expenses	27	13
Grants and subsidies	44,743	28,769
<b>Total Expenses</b>	<b>44,941</b>	<b>28,843</b>
<b>SURPLUS/(DEFICIT)</b>	<b>(2,946)</b>	<b>14,678</b>
	<b>(28,494)</b>	

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT  
WASTE FUND**

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	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
Interest	1,130	2,648	<b>1,506</b>
Other	40,865	40,942	<b>92</b>
<b>Total Receipts</b>	<b>41,995</b>	<b>43,590</b>	<b>1,598</b>
<b>Payments</b>			
Employee Related	171	60	<b>25</b>
Grants and subsidies	44,743	28,769	<b>29,967</b>
Other	27	192	<b>99</b>
<b>Total Payments</b>	<b>44,941</b>	<b>29,021</b>	<b>30,091</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(2,946)</b>	<b>14,569</b>	<b>(28,493)</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>(2,946)</b>	<b>14,569</b>	<b>(28,493)</b>
Opening Cash and Cash Equivalents	35,077	42,871	<b>57,440</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>32,131</b>	<b>57,440</b>	<b>28,947</b>
<b>CASH FLOW RECONCILIATION</b>			
Surplus/(deficit) for year	(2,946)	14,678	<b>(28,494)</b>
Change in operating assets and liabilities	...	(109)	<b>1</b>
<b>Net cash flow from operating activities</b>	<b>(2,946)</b>	<b>14,569</b>	<b>(28,493)</b>

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**ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**  
**WASTE FUND**

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	2002-03		2003-04
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	32,131	57,440	28,947
Receivables	47	47	55
Other	81	81	81
<b>Total Current Assets</b>	<b>32,259</b>	<b>57,568</b>	<b>29,083</b>
<b>Total Assets</b>	<b>32,259</b>	<b>57,568</b>	<b>29,083</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	11	11	25
Provisions	5	5	...
<b>Total Current Liabilities</b>	<b>16</b>	<b>16</b>	<b>25</b>
<b>Total Liabilities</b>	<b>16</b>	<b>16</b>	<b>25</b>
<b>NET ASSETS</b>	<b>32,243</b>	<b>57,552</b>	<b>29,058</b>
<b>EQUITY</b>			
Accumulated funds	32,243	57,552	29,058
<b>TOTAL EQUITY</b>	<b>32,243</b>	<b>57,552</b>	<b>29,058</b>