
ATTORNEY GENERAL, AND MINISTER FOR JUSTICE

15 ATTORNEY GENERAL'S DEPARTMENT

15.1 Legal, Policy and Regulatory Services

Service Description: This service group covers the provision of advice to Government on law and justice and the development and implementation of legislation, legal reforms, evidence-based policies and justice programs. It also covers the regulation of the activities of professional groups; collection of statistical information and research on crime; privacy services; legal assistance and representation; and investigation and resolution of complaints.

Linkage to Results: This service group contributes to the protection of rights and improved public safety and support by working towards a range of intermediate results that include:

- ◆ access to justice services
- ◆ laws which support the community
- ◆ the provision of legal representation, policy, professional and regulatory services and
- ◆ the timely investigation and resolution of complaints.

	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
<u>Service Measures:</u>						
Proposals for legislative reform considered by Parliament	no.	33	27	35	32	32
Proportion of Government legislation introduced into Parliament	%	26	32	25	30	25
Requests for statistical information completed by Bureau of Crime Statistics and Research	no.	1,176	1,121	1,000	1,000	1,000
Higher Court matters completed by Public Defenders	no.	486	431	450	448	480
<u>Employees:</u>	EFT	...	265	273	272	274

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
15 ATTORNEY GENERAL'S DEPARTMENT

15.1 Legal, Policy and Regulatory Services (cont)

	————2007-08————		2008-09
	Budget	Revised	Budget
	\$000	\$000	\$000
<i>FINANCIAL INDICATORS</i>			
Total Expenses Excluding Losses	45,866	49,170	50,649
NET COST OF SERVICES	37,017	38,874	39,116
<hr/>			
CAPITAL EXPENDITURE	1,047	3,945	803

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE

15 ATTORNEY GENERAL'S DEPARTMENT

15.2 Court Services

Service Description: This service group covers the administration of NSW Courts, Tribunals and Community Justice Centres. It also covers drug and alcohol diversionary programs and the provision of support for vulnerable witnesses, victims of sexual assault and clients with mental health problems.

Linkage to Results: This service group contributes to the protection of rights and improved public safety and support by working towards a range of intermediate results that include:

- ◆ access to justice services
- ◆ resolution of disputes and criminal matters
- ◆ support for court processes and participants and
- ◆ laws which support the community.

	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
<u>Service Measures:</u>						
Cases Finalised						
Supreme Court	no.	14,245	14,902	15,051	15,051	15,202
District Court	no.	18,113	18,377	18,561	18,561	18,746
Local Court	no.	367,693	356,560	360,126	360,126	363,727
Community Justice Centre mediation sessions held	no.	2,691	2,166	2,000	1,610	2,000
Finalisations per EFT Judicial Officer						
Supreme Court	no.	228	254	245	245	250
District Court	no.	258	265	265	265	268
Local Court	no.	3,283	3,155	3,200	3,200	3,250
<u>Employees:</u>	EFT	...	2,072	2,029	2,029	1,966

2007-08		2008-09 Budget
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	369,551	370,253	380,181
NET COST OF SERVICES	262,359	262,317	268,856
CAPITAL EXPENDITURE	84,396	78,681	42,312

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE

15 ATTORNEY GENERAL'S DEPARTMENT

15.3 Court Support Services

Service Description: This service group covers the provision of key support services to NSW Courts and Tribunals, including court transcription services, court security, jury management and library information services.

Linkage to Results: This service group contributes to the protection of rights and improved public safety and support by working towards a range of intermediate results that include:

- ◆ access to justice services
- ◆ laws that support the community
- ◆ resolution of disputes and criminal matters and
- ◆ support for court processes and participants.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Local Court sittings with uniformed sheriff's officer present	%	74	76	75	75	77
Satisfaction with Law Libraries services	%	87	89	90	90	90
Transcript pages provided as daily transcript	no.	296,373	372,868	378,461	380,000	384,138
<u>Employees:</u>	EFT	...	776	801	747	835

2007-08		2008-09 Budget
Budget \$000	Revised \$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	87,534	84,947	90,672
NET COST OF SERVICES	80,670	78,357	83,509
<hr/>			
CAPITAL EXPENDITURE	4,701	5,150	2,297

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE

15 ATTORNEY GENERAL'S DEPARTMENT

15.4 Crime Prevention and Community Services

Service Description: This service group covers the development of evidence-based policies and programs to prevent crime and reduce re-offending, to reduce aboriginal involvement in criminal justice processes and to promote anti-discrimination and equal opportunity principles and policies. It also covers services to support victims of crime by providing access to services and entitlements to assist in their recovery.

Linkage to Results: This service group contributes to the protection of rights and improved public safety and support by working towards a range of intermediate results which include:

- ◆ reduced incidence of crime, violence and social displacement
- ◆ support for victims of crime and
- ◆ the development and implementation of crime prevention programs.

	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
<u>Service Measures:</u>						
Anti-discrimination complaints closed	no.	1,075	1,113	1,100	1,050	1,100
Victims Compensation Tribunal applications received	no.	5,200	5,636	5,100	6,600	6,600
<u>Employees:</u>	EFT	...	170	177	158	189

2007-08		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	107,721	105,604	109,360
NET COST OF SERVICES	98,422	97,349	100,537
<hr/>			
CAPITAL EXPENDITURE	6,324	5,905	746

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE

15 ATTORNEY GENERAL'S DEPARTMENT

15.5 Registry of Births, Deaths and Marriages

Service Description: This service group covers the provision of an accurate, consistent, equitable and secure system for the registration of births, deaths and marriages in New South Wales. Information recorded in the system is used to provide a range of certificates, products and information services, including reliable data for planning and research.

Linkage to Results: This service group contributes to the protection of rights by working towards a range of intermediate results that include:

- ◆ representation and administration of life events and
- ◆ the provision of effective legal and professional services.

		2005-06	2006-07	2007-08	2007-08	2008-09
	Units	Actual	Actual	Budget	Revised	Forecast
<u>Service Measures:</u>						
Customer transaction volumes (applications and registrations)	no.	705,009	728,629	707,000	727,000	727,000
Compliance with Guarantee of Service (standard certificate applications)	%	98.6	75.8	98.0	85.0	98.0
<u>Employees:</u>	EFT	141	139	139	155	158

2007-08		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	19,257	18,659	20,371
NET COST OF SERVICES	(7,532)	(8,119)	(8,248)
<hr/>			
CAPITAL EXPENDITURE	5,298	3,626	3,311

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE

15 ATTORNEY GENERAL'S DEPARTMENT

15.6 Crown Solicitor's Office

Service Description: This service group covers the provision of core and non-core (general) legal services to the NSW Government. The Crown Solicitor must be engaged by government agencies to perform core legal services for matters that have implications for government beyond an individual Minister's portfolio, involve the constitutional powers and privileges of the State or raise issues which are fundamental to the responsibilities of government. The Crown Solicitor's Office competes with the private legal profession for non-core legal work.

Linkage to Results: This service group contributes to the protection of rights by working towards a range of intermediate results that include:

- ◆ awareness of rights
- ◆ access to justice services and
- ◆ the provision of legal representation, policy, professional and regulatory services.

	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
<u>Service Measures:</u>						
Average daily billable hours per solicitor	no.	4.8	4.7	4.9	4.8	4.9
Proportion of core work to total work	%	51.5	53.3	53.5	53.5	53.5
<u>Employees:</u>	EFT	295	314	315	315	330

2007-08		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	40,149	47,934	40,839
NET COST OF SERVICES	20,757	31,751	20,963
<hr/>			
CAPITAL EXPENDITURE	1,998	1,973	1,400

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
15 ATTORNEY GENERAL'S DEPARTMENT

15.7 Business and Personnel Services

Service Description: This service group covers the provision of personnel services to the Public Trustee NSW, the Office of the Protective Commissioner, the Office of the Public Guardian and the Legal Profession Admission Board.

Linkage to Results: This service group contributes to the protection of rights by working towards a range of intermediate results that include:

- ◆ provision of effective legal and professional services and
- ◆ representation and administration of life matters.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Public Trustee NSW	EFT	...	262	261	263	260
Office of the Protective Commissioner	EFT	...	235	240	235	233
Office of the Public Guardian	EFT	...	65	67	69	68
Legal Profession Admission Board	EFT	...	11	9	10	9

—————2007-08—————		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	46,123	50,781	53,620
NET COST OF SERVICES	...	904	718

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
15 ATTORNEY GENERAL'S DEPARTMENT

OPERATING STATEMENT

Expenses Excluding Losses -

Operating expenses -			
Employee related	430,992	431,238	443,588
Other operating expenses	99,171	102,913	107,566
Depreciation and amortisation	53,940	54,223	56,585
Grants and subsidies	15,916	18,981	17,638
Finance costs	4,036	...	...
Other expenses	112,146	119,993	120,315

Total Expenses Excluding Losses	716,201	727,348	745,692
--	----------------	----------------	----------------

Less:

Retained Revenue -

Sales of goods and services	195,662	195,833	206,461
Investment income	2,661	4,923	4,016
Retained taxes, fees and fines	7,500	6,492	7,000
Grants and contributions	9,192	9,706	11,217
Other revenue	13,015	13,045	15,070

Total Retained Revenue	228,030	229,999	243,764
-------------------------------	----------------	----------------	----------------

Gain/(loss) on disposal of non current assets	10	(566)	10
Other gains/(losses)	(3,532)	(3,518)	(3,533)

NET COST OF SERVICES	491,693	501,433	505,451
-----------------------------	----------------	----------------	----------------

Distributions	4,436	3,017	3,837
---------------	-------	-------	-------

SURPLUS/(DEFICIT) AFTER DISTRIBUTIONS	487,257	498,417	501,614
--	----------------	----------------	----------------

RECURRENT FUNDING STATEMENT

Net Cost of Services	491,693	501,433	505,451
Recurrent Services Appropriation	404,284	406,532	414,979

CAPITAL EXPENDITURE STATEMENT

Capital Expenditure	103,764	99,280	50,869
Capital Works and Services Appropriation	98,202	98,202	48,013

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
15 ATTORNEY GENERAL'S DEPARTMENT

BALANCE SHEET

ASSETS -

Current Assets -

Cash assets	52,261	32,334	36,138
Receivables	53,586	35,842	39,503
Other	9,659	17,806	18,386

Total Current Assets	115,506	85,982	94,027
-----------------------------	----------------	---------------	---------------

Non Current Assets -

Receivables	37,302	29,125	29,142
Other financial assets	110,404	118,398	118,398
Property, plant and equipment -			
Land and building	875,808	804,923	812,747
Plant and equipment	37,158	96,028	79,815
Intangibles	48,986	59,260	61,933
Other	1,769	4,139	4,275

Total Non Current Assets	1,111,427	1,111,873	1,106,310
---------------------------------	------------------	------------------	------------------

Total Assets	1,226,933	1,197,855	1,200,337
---------------------	------------------	------------------	------------------

LIABILITIES -

Current Liabilities -

Payables	26,870	25,195	27,167
Borrowings at amortised cost	1,943	1,943	2,875
Tax	...	256	274
Provisions	54,509	61,307	64,687
Other	12,885	14,741	14,741

Total Current Liabilities	96,207	103,442	109,744
----------------------------------	---------------	----------------	----------------

Non Current Liabilities -

Borrowings at amortised cost	39,716	39,543	37,668
Provisions	14,653	7,513	8,010
Other	...	2,500	2,500

Total Non Current Liabilities	54,369	49,556	48,178
--------------------------------------	---------------	---------------	---------------

Total Liabilities	150,576	152,998	157,922
--------------------------	----------------	----------------	----------------

NET ASSETS	1,076,357	1,044,857	1,042,415
-------------------	------------------	------------------	------------------

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
15 ATTORNEY GENERAL'S DEPARTMENT

	2007-08		2008-09
	Budget	Revised	Budget
	\$000	\$000	\$000

BALANCE SHEET (cont)

EQUITY

Reserves	418,647	419,026	419,026
Accumulated funds	657,710	625,831	623,389
TOTAL EQUITY	1,076,357	1,044,857	1,042,415

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
15 ATTORNEY GENERAL'S DEPARTMENT

	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee related	384,153	385,223	395,546
Grants and subsidies	15,916	18,981	17,638
Finance costs	4,036	2,292	2,170
Other	233,869	243,397	247,786
Total Payments	637,974	649,893	663,140
Receipts			
Sale of goods and services	189,717	191,777	199,587
Interest	718	1,449	725
Other	54,139	55,862	58,745
Total Receipts	244,574	249,088	259,057
NET CASH FLOWS FROM OPERATING ACTIVITIES	(393,400)	(400,805)	(404,083)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	10	19	10
Purchases of property, plant and equipment	(95,684)	(82,027)	(44,051)
Other	(8,080)	(17,253)	(6,818)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(103,754)	(99,261)	(50,859)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	3,800	4,300	1,000
Repayment of borrowings and advances	(1,817)	(1,989)	(1,943)
Other	(3,278)	(3,285)	(3,303)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(1,295)	(974)	(4,246)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	404,284	406,532	414,979
Capital appropriation	98,202	98,202	48,013
Cash transfers to Consolidated Fund	...	(568)	...
NET CASH FLOWS FROM GOVERNMENT	502,486	504,166	462,992
NET INCREASE/(DECREASE) IN CASH	4,037	3,126	3,804
Opening Cash and Cash Equivalents	48,224	29,208	32,334
CLOSING CASH AND CASH EQUIVALENTS	52,261	32,334	36,138

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
15 ATTORNEY GENERAL'S DEPARTMENT

2007-08		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

CASH FLOW STATEMENT (cont)

CASH FLOW RECONCILIATION

Net cost of services	(491,693)	(501,433)	(505,451)
Non cash items added back	97,012	97,294	100,557
Change in operating assets and liabilities	1,281	3,334	811
Net cash flow from operating activities	(393,400)	(400,805)	(404,083)

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
16 JUDICIAL COMMISSION OF NEW SOUTH WALES

16.1 Judicial Education

Service Description: This service group covers the provision of education services to promote a better informed and professional judiciary.

Linkage to Results: This service group contributes to a better informed and professional judiciary, consistency in sentencing and the examination of complaints in accordance with statutory provisions by working towards the intermediate result of maintaining high standards of judicial performance.

	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
<u>Service Measures:</u>						
Judicial education days	no.	1,300	1,486	1,300	1,300	1,300
Average number of training days per judicial officer	no.	4	5	5	5	5
Publications	no.	22	24	27	27	27
Computer training sessions	no.	210	120	125	125	125
<u>Employees:</u>	EFT	13	13	12	12	12

2007-08		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	1,747	1,741	1,681
NET COST OF SERVICES	1,522	1,530	1,490
<hr/>			
CAPITAL EXPENDITURE	49	49	49

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
16 JUDICIAL COMMISSION OF NEW SOUTH WALES

16.2 Research and Sentencing

Service Description: This service group covers research services to ensure consistency in sentencing.

Linkage to Results: This service group contributes to a better informed and professional judiciary, consistency in sentencing and the examination of complaints in accordance with statutory provisions by working towards the intermediate result of courts achieving consistency of approach in sentencing.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Judicial Information Research System (JIRS) availability	%	97	97	97	97	97
Enhancements to JIRS	no.	3	3	3	3	3
Sentencing monographs, sentencing trends papers and updates to bench books.	no.	3	6	6	6	6
Coding, distribution of new and amended offences in advance (Lawcodes database)	%	95	95	100	100	100
<u>Employees:</u>	EFT	21	22	20	20	20

2007-08		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	2,911	2,959	2,855
NET COST OF SERVICES	2,537	2,595	2,527
<hr/>			
CAPITAL EXPENDITURE	83	83	83

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
16 JUDICIAL COMMISSION OF NEW SOUTH WALES

16.3 Complaints Against Judicial Officers

Service Description: This service group covers the effective examination of complaints in accordance with statutory provisions.

Linkage to Results: This service group contributes to the examination of complaints in accordance with statutory provisions by working towards the intermediate result of improving judicial accountability through effective complaint handling.

		2005-06	2006-07	2007-08	2007-08	2008-09
	Units	Actual	Actual	Budget	Revised	Forecast
<u>Service Measures:</u>						
Complaints acknowledged within 1 week of receipt	%	100	100	100	100	100
Complaints finalised within 6 months	%	90	90	90	90	90
Complaints finalised within 12 months	%	100	100	100	100	100
<u>Employees:</u>	EFT	1	1	1	1	1

2007-08		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	635	622	603
NET COST OF SERVICES	554	614	594
<hr/>			
CAPITAL EXPENDITURE	18	18	18

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
16 JUDICIAL COMMISSION OF NEW SOUTH WALES

	2007-08		2008-09
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses Excluding Losses -			
Operating expenses -			
Employee related	3,664	3,597	3,699
Other operating expenses	1,555	1,603	1,350
Depreciation and amortisation	74	122	90
Total Expenses Excluding Losses	5,293	5,322	5,139
Less:			
Retained Revenue -			
Sales of goods and services	655	480	403
Investment income	21	71	75
Other revenue	4	32	50
Total Retained Revenue	680	583	528
NET COST OF SERVICES	4,613	4,739	4,611
RECURRENT FUNDING STATEMENT			
Net Cost of Services	4,613	4,739	4,611
Recurrent Services Appropriation	4,388	4,388	4,278
CAPITAL EXPENDITURE STATEMENT			
Capital Expenditure	150	150	150
Capital Works and Services Appropriation	150	150	150

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
16 JUDICIAL COMMISSION OF NEW SOUTH WALES

	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
BALANCE SHEET			
ASSETS -			
Current Assets -			
Cash assets	954	1,185	1,125
Receivables	398	222	222
Total Current Assets	1,352	1,407	1,347
Non Current Assets -			
Property, plant and equipment - Plant and equipment	410	299	359
Intangibles	9	8	8
Total Non Current Assets	419	307	367
Total Assets	1,771	1,714	1,714
LIABILITIES -			
Current Liabilities -			
Payables	175	105	107
Provisions	284	355	355
Other	6	7	7
Total Current Liabilities	465	467	469
Non Current Liabilities -			
Provisions	79	4	4
Total Non Current Liabilities	79	4	4
Total Liabilities	544	471	473
NET ASSETS	1,227	1,243	1,241
EQUITY			
Accumulated funds	1,227	1,243	1,241
TOTAL EQUITY	1,227	1,243	1,241

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
16 JUDICIAL COMMISSION OF NEW SOUTH WALES

	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee related	3,426	3,411	3,518
Other	1,734	1,783	1,527
Total Payments	5,160	5,194	5,045
Receipts			
Sale of goods and services	655	480	403
Interest	21	71	75
Other	183	211	229
Total Receipts	859	762	707
NET CASH FLOWS FROM OPERATING ACTIVITIES	(4,301)	(4,432)	(4,338)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(150)	(150)	(150)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(150)	(150)	(150)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	4,388	4,388	4,278
Capital appropriation	150	150	150
NET CASH FLOWS FROM GOVERNMENT	4,538	4,538	4,428
NET INCREASE/(DECREASE) IN CASH	87	(44)	(60)
Opening Cash and Cash Equivalents	867	1,229	1,185
CLOSING CASH AND CASH EQUIVALENTS	954	1,185	1,125
CASH FLOW RECONCILIATION			
Net cost of services	(4,613)	(4,739)	(4,611)
Non cash items added back	301	289	271
Change in operating assets and liabilities	11	18	2
Net cash flow from operating activities	(4,301)	(4,432)	(4,338)

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
17 LEGAL AID COMMISSION OF NEW SOUTH WALES

17.1 Criminal Law Services

Service Description: This service group covers the provision of legal assistance and counsel to those facing criminal charges.

Linkage to Results: This service group contributes to persons understanding and enforcing their legal rights and appreciating their legal obligations in criminal matters by working towards a range of intermediate results that include the following:

- ◆ ensuring punishment is not administered arbitrarily or against innocent parties
- ◆ ensuring accused persons have the opportunity to understand properly and respond to the allegations made against them and
- ◆ ensuring community respect and confidence in the law is maintained.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Legal representation:						
In house	no.	32,850	34,599	35,873	35,873	35,900
Assigned	no.	9,632	11,239	11,653	11,653	11,700
Duty appearances:						
In house	no.	44,800	45,251	45,575	45,575	45,600
Assigned	no.	45,444	46,030	46,360	46,360	47,000
Legal advice and minor assistance*	no.	29,198	32,446	32,963	32,963	33,000
General information services	no.	65,774	96,095	97,243	97,243	98,000
<u>Employees:</u>	EFT	375	395	395	393	393

—2007-08—	2008-09
Budget	Revised
\$000	\$000
Budget	Budget
\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	98,260	93,371	95,611
NET COST OF SERVICES	62,151	54,380	56,333
<hr/>			
CAPITAL EXPENDITURE	1,661	1,661	2,175

* Legal advice is provided by Legal Practitioners. Minor assistance is of a self-help nature and is provided by Legal Aid staff.

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
17 LEGAL AID COMMISSION OF NEW SOUTH WALES

17.2 Civil Law Services

Service Description: This service group covers the provision of law services to clients who require advice on matters such as housing, consumer and human rights law, with a strong emphasis on protection of legal rights in disadvantaged communities.

Linkage to Results: This service group contributes to persons understanding and enforcing their legal rights and appreciating their legal obligations in civil matters by working towards a range of intermediate results that include the following:

- ◆ people are less likely to be exploited or denied their rights
- ◆ those who are vulnerable to excessive or improper use of power are aware of their legal rights and obligations and
- ◆ ensuring people have options to contest unjust decisions and seek redress for harm caused.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Legal representation:						
In house	no.	1,087	1,034	1,016	1,016	1,020
Assigned	no.	415	495	486	486	500
Duty appearances:						
In house	no.	13,343	12,627	12,538	12,538	12,700
Assigned	no.	13,149	13,749	13,652	13,652	13,800
Legal advice and minor assistance*	no.	20,244	21,190	22,039	22,039	22,100
General information services	no.	94,245	113,641	115,203	115,203	115,500
<u>Employees:</u>	EFT	109	119	119	138	138

———2007-08———	2008-09
Budget	Budget
\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	18,370	18,482	20,758
NET COST OF SERVICES	6,847	9,544	12,099
<hr/>			
CAPITAL EXPENDITURE	323	323	435

* Legal advice is provided by Legal Practitioners. Minor assistance is of a self-help nature and is provided by Legal Aid staff.

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
17 LEGAL AID COMMISSION OF NEW SOUTH WALES

17.3 Family Law Services

Service Description: This service group covers the provision of assistance to families in domestic or statutory disputes in areas such as divorce and parenting arrangements and cases of child abuse and/or neglect.

Linkage to Results: This service group contributes to persons in a family dispute understanding and enforcing their individual legal rights and appreciating their legal obligations by working towards a range of intermediate results that include the following:

- ◆ providing impartial skilled mediators to assist families to consider matters objectively and arrive at workable outcomes and
- ◆ ensuring children's financial, emotional, physical and safety needs and rights are protected during family breakdowns and disputes.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Legal representation:						
In house	no.	3,032	3,195	3,197	3,197	3,200
Assigned	no.	9,805	10,645	10,653	10,653	10,800
Duty appearances:						
In house	no.	3,363	3,434	3,494	3,494	3,500
Assigned	no.	2,925	2,531	2,575	2,575	2,600
Legal advice and minor assistance *	no.	30,610	30,486	30,348	30,348	30,400
General information services	no.	81,992	113,038	117,824	117,824	118,000
<u>Employees:</u>	EFT	200	209	209	216	216

—2007-08—	2008-09
Budget	Revised
\$000	\$000
Budget	Budget
\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	53,402	61,498	58,898
NET COST OF SERVICES	10,689	11,349	10,871
<hr/>			
CAPITAL EXPENDITURE	1,284	1,284	1,740

* Legal advice is provided by Legal Practitioners. Minor assistance is of a self-help nature and is provided by Legal Aid staff.

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
17 LEGAL AID COMMISSION OF NEW SOUTH WALES

17.4 Community Partnerships

Service Description: This service group covers funding of community organisations for specific purposes, in particular to provide specialised assistance for women and children seeking legal protection from domestic violence.

Linkage to Results: This service group contributes to persons who are suffering from a personal crisis, such as domestic violence, understanding and enforcing their legal rights and obligations by working towards a range of intermediate results that include the following:

- ◆ Community Legal Centres (CLCs) maintaining the fundamental rights of women, children and the disabled who may be victims of domestic violence, discrimination or unjust hardship
- ◆ participating in policy development and/or law reform activities
- ◆ working with the NSW Police Force and Local Courts to develop a more coordinated approach to domestic violence and
- ◆ providing assistance to women and children subject to domestic violence, such as obtaining legal protection through Apprehended Domestic Violence Orders.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Local Courts served by Women's Domestic Violence Court Assistance Schemes	no.	55	59	59	59	61
Community Legal Centre cases opened	no.	4,814	4,137	3,933	3,933	4,295
Community Legal Centre advice services	no.	49,744	43,165	45,645	45,645	46,185
<u>Employees:</u>	EFT	4	5	5	5	5

————2007-08————		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	16,520	16,516	18,114
NET COST OF SERVICES	8,745	8,669	10,564

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
17 LEGAL AID COMMISSION OF NEW SOUTH WALES

	2007-08		2008-09
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses Excluding Losses -			
Operating expenses -			
Employee related	64,565	69,204	72,609
Other operating expenses	14,623	16,597	17,625
Depreciation and amortisation	2,978	3,159	2,722
Grants and subsidies	15,855	15,955	17,237
Other expenses	88,531	84,952	83,188
Total Expenses Excluding Losses	186,552	189,867	193,381
Less:			
Retained Revenue -			
Sales of goods and services	50,464	54,323	50,325
Investment income	4,904	6,838	5,404
Grants and contributions	42,531	45,543	47,785
Other revenue	221	113	...
Total Retained Revenue	98,120	106,817	103,514
Gain/(loss) on disposal of non current assets	...	1	...
Other gains/(losses)	...	(893)	...
NET COST OF SERVICES	88,432	83,942	89,867
RECURRENT FUNDING STATEMENT			
Net Cost of Services	88,432	83,942	89,867
Recurrent Services Appropriation	88,432	88,432	88,945
CAPITAL EXPENDITURE STATEMENT			
Capital Expenditure	3,268	3,268	4,350
Capital Works and Services Appropriation	2,411	2,411	3,600

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
17 LEGAL AID COMMISSION OF NEW SOUTH WALES

	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
BALANCE SHEET			
ASSETS -			
Current Assets -			
Cash assets	70,767	73,752	79,257
Receivables	5,717	5,589	6,105
Other	...	9,741	9,741
Total Current Assets	76,484	89,082	95,103
Non Current Assets -			
Receivables	2,391	2,269	2,272
Property, plant and equipment -			
Land and building	7,433	6,782	7,140
Plant and equipment	2,872	3,502	5,319
Intangibles	4,868	1,971	1,424
Other	2,861	331	331
Total Non Current Assets	20,425	14,855	16,486
Total Assets	96,909	103,937	111,589
LIABILITIES -			
Current Liabilities -			
Payables	14,028	14,641	20,704
Provisions	16,444	17,552	17,553
Total Current Liabilities	30,472	32,193	38,257
Non Current Liabilities -			
Provisions	3,252	1,726	1,726
Other	2,511	2,680	1,590
Total Non Current Liabilities	5,763	4,406	3,316
Total Liabilities	36,235	36,599	41,573
NET ASSETS	60,674	67,338	70,016
EQUITY			
Accumulated funds	60,674	67,338	70,016
TOTAL EQUITY	60,674	67,338	70,016

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
17 LEGAL AID COMMISSION OF NEW SOUTH WALES

	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee related	64,565	69,205	72,608
Grants and subsidies	15,855	15,955	17,237
Other	111,562	114,930	104,248
Total Payments	191,982	200,090	194,093
Receipts			
Sale of goods and services	50,464	53,949	49,806
Interest	4,904	6,838	5,404
Other	51,160	54,064	56,193
Total Receipts	106,528	114,851	111,403
NET CASH FLOWS FROM OPERATING ACTIVITIES	(85,454)	(85,239)	(82,690)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	1	...
Purchases of property, plant and equipment	(3,268)	(3,268)	(4,350)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(3,268)	(3,267)	(4,350)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	88,432	88,432	88,945
Capital appropriation	2,411	2,411	3,600
NET CASH FLOWS FROM GOVERNMENT	90,843	90,843	92,545
NET INCREASE/(DECREASE) IN CASH	2,121	2,337	5,505
Opening Cash and Cash Equivalents	68,646	71,415	73,752
CLOSING CASH AND CASH EQUIVALENTS	70,767	73,752	79,257
CASH FLOW RECONCILIATION			
Net cost of services	(88,432)	(83,942)	(89,867)
Non cash items added back	2,978	3,159	2,722
Change in operating assets and liabilities	...	(4,456)	4,455
Net cash flow from operating activities	(85,454)	(85,239)	(82,690)

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
18 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

18.1 Prosecutions

Service Description: This service group covers instituting and conducting prosecutions and related proceedings for indictable offences under NSW laws in the Supreme Court, District Courts and Local Courts on behalf of the Crown. This includes providing advice to police and investigative agencies on evidentiary matters, participating in the law reform process and capturing the proceeds of crime.

Linkage to Results: This service group contributes to successful and timely prosecutions, and to providing quality prosecution services with appropriate sentence outcomes, by working towards a range of intermediate results that include the following:

- ◆ increased community confidence in prosecutions
- ◆ early evaluation of evidence in accordance with standardised procedures
- ◆ better quality briefs of evidence and improved practices and
- ◆ law reform to improve the criminal justice system.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Committals completed	no.	5,743	5,727	5,700	5,700	5,700
Cases disposed of in Local Court	no.	2,387	2,400	2,756	2,676	2,565
Cases committed for trial	no.	1,899	1,848	1,516	1,596	1,539
Cases committed for sentence	no.	1,457	1,479	1,428	1,428	1,596
Trial matters concluded	no.	1,880	2,038	2,000	1,950	1,900
<u>Employees:</u>	EFT	617	607	584	586	586

-----2007-08-----	2008-09
Budget	Budget
\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	88,563	91,293	90,273
Total expenses include the following:			
Criminal case processing reforms	...	2,694	1,148
Pre-trial screening	3,000	3,000	3,000
NET COST OF SERVICES	88,024	88,265	88,580
<hr/>			
CAPITAL EXPENDITURE	1,302	1,395	1,760

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
18 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

18.2 Victim and Witness Assistance

Service Description: This service group covers providing information, referral and support services to victims of violent crimes and to vulnerable witnesses who are giving evidence in matters prosecuted by the Director of Public Prosecutions. This includes assisting victims and witnesses to minimize the traumatic impact of the Court process, providing access to services in remote areas and assisting indigenous victims and witnesses.

Linkage to Results: This service group contributes to improving victim and witness support by working towards the following intermediate measures:

- ◆ victims and witnesses have relevant information and support during the prosecution process and
- ◆ victims and witnesses participate in the prosecution process and have a greater sense of inclusion.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Level of witness and victim satisfaction (Biennial survey)	%	...	66	...	...	70
<u>Employees:</u>	EFT	33	32	32	30	30

———2007-08———		2008-09
Budget	Revised	Budget
\$000	\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	5,943	6,052	6,387
Total expenses include the following:			
Payments to witnesses	3,410	3,090	3,493
NET COST OF SERVICES	5,943	6,052	6,387

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
18 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	2007-08		2008-09
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses Excluding Losses -			
Operating expenses -			
Employee related	73,974	76,945	76,581
Other operating expenses	13,245	13,458	13,750
Depreciation and amortisation	3,877	3,852	2,836
Other expenses	3,410	3,090	3,493
Total Expenses Excluding Losses	94,506	97,345	96,660
Less:			
Retained Revenue -			
Sales of goods and services	67	127	69
Investment income	207	310	212
Grants and contributions	...	2,226	1,148
Other revenue	260	360	259
Total Retained Revenue	534	3,023	1,688
Gain/(loss) on disposal of non current assets	5	5	5
NET COST OF SERVICES	93,967	94,317	94,967
RECURRENT FUNDING STATEMENT			
Net Cost of Services	93,967	94,317	94,967
Recurrent Services Appropriation	82,866	83,321	84,432
CAPITAL EXPENDITURE STATEMENT			
Capital Expenditure	1,302	1,395	1,760
Capital Works and Services Appropriation	1,302	1,302	1,760

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
18 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
BALANCE SHEET			
ASSETS -			
Current Assets -			
Cash assets	3,886	2,773	2,964
Receivables	1,696	2,499	2,450
Total Current Assets	5,582	5,272	5,414
Non Current Assets -			
Property, plant and equipment - Plant and equipment	9,399	9,463	8,873
Intangibles	874	1,005	519
Total Non Current Assets	10,273	10,468	9,392
Total Assets	15,855	15,740	14,806
LIABILITIES -			
Current Liabilities -			
Payables	2,019	1,630	2,200
Provisions	6,691	7,167	7,499
Other	90	225	90
Total Current Liabilities	8,800	9,022	9,789
Non Current Liabilities -			
Provisions	233	105	109
Other	439	425	350
Total Non Current Liabilities	672	530	459
Total Liabilities	9,472	9,552	10,248
NET ASSETS	6,383	6,188	4,558
EQUITY			
Reserves	356	356	356
Accumulated funds	6,027	5,832	4,202
TOTAL EQUITY	6,383	6,188	4,558

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
18 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee related	66,679	69,250	68,846
Other	18,100	18,323	18,381
Total Payments	84,779	87,573	87,227
Receipts			
Sale of goods and services	67	127	69
Interest	207	310	216
Other	1,495	3,984	2,696
Total Receipts	1,769	4,421	2,981
NET CASH FLOWS FROM OPERATING ACTIVITIES	(83,010)	(83,152)	(84,246)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	5	5	5
Purchases of property, plant and equipment	(1,252)	(1,252)	(1,710)
Other	(50)	(143)	(50)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(1,297)	(1,390)	(1,755)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	82,866	83,321	84,432
Capital appropriation	1,302	1,302	1,760
Cash transfers to Consolidated Fund	...	(257)	...
NET CASH FLOWS FROM GOVERNMENT	84,168	84,366	86,192
NET INCREASE/(DECREASE) IN CASH	(139)	(176)	191
Opening Cash and Cash Equivalents	4,025	2,949	2,773
CLOSING CASH AND CASH EQUIVALENTS	3,886	2,773	2,964
CASH FLOW RECONCILIATION			
Net cost of services	(93,967)	(94,317)	(94,967)
Non cash items added back	10,850	10,825	9,981
Change in operating assets and liabilities	107	340	740
Net cash flow from operating activities	(83,010)	(83,152)	(84,246)

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE

19 DEPARTMENT OF CORRECTIVE SERVICES

19.1 Custody Management

Service Description: This service group covers the containment of inmates in correctional centres and providing a secure environment for inmates, employees and visitors. This involves providing advice to courts and releasing authorities and maintaining reliable security systems, including escort security. It also includes providing support for inmates with special service needs, such as those requiring compulsory drug treatment, mental health and other disability services, therapeutic treatment for violence and sexual offending, and for specific age and aboriginality issues.

Linkage to Results: This service group contributes to safe, secure and humane management of inmates by working towards a range of intermediate results that include the following:

- ◆ effective security for management of corrective centres, court custody and travel/escort of prisoners
- ◆ visits with family and friends are facilitated
- ◆ offenders have access to personal development programs and are encouraged to undertake them and
- ◆ offenders have access to, and are encouraged to participate in, programs designed to reduce the risk of re-offending.

		2005-06	2006-07	2007-08	2007-08	2008-09
	Units	Actual	Actual	Budget	Revised	Forecast
<u>Service Measures:</u>						
Average recurrent cost per inmate per day						
Low security/periodic	\$	183	187	187	194	194
medium/high security	\$	194	202	202	209	209
Daily average offenders in periodic detention	no.	802	741	750	750	750
Daily average full-time inmate population	no.	9,101	9,468	9,744	9,618	9,872
Escorts and court security conducted	no.	138,856	147,180	134,404	141,630	130,508
Video conferences conducted	no.	22,667	25,000	31,000	32,800	31,500
<u>Employees:</u>	EFT	4,387	4,610	4,610	4,742	4,742

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
19 DEPARTMENT OF CORRECTIVE SERVICES

19.1 Custody Management (cont)

	————2007-08————		2008-09 Budget \$000
	Budget \$000	Revised \$000	
<i>FINANCIAL INDICATORS</i>			
Total Expenses Excluding Losses	631,186	666,119	674,382
NET COST OF SERVICES	606,019	649,062	656,894
<hr/>			
CAPITAL EXPENDITURE	84,994	111,757*	88,856

* Includes the leased component of the Long Bay Hospital redevelopment, which is financed as a Public Private Partnership arrangement with a finance lease of \$61.4 million.

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE

19 DEPARTMENT OF CORRECTIVE SERVICES

19.2 Supervision of Offenders in the Community

Service Description: This service group covers the supervision of offenders in community programs and the delivery of offender programs in the community.

Linkage to Results: This service contributes to the effective management of offenders in the community by working towards a range of intermediate results that include the following:

- ◆ Courts and releasing agencies have the relevant information and advice to make appropriate orders regarding community release of offenders.
- ◆ Offenders are effectively supervised and supported in working towards the successful completion of the order.
- ◆ A range of community-based sentencing options are available to meet the needs of diverse offender groups.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Advice to courts/releasing authorities	no.	31,714	31,545	31,410	31,410	31,410
Average recurrent cost per offender per day	\$	10.40	11.65	11.70	11.70	11.70
Caseload intake	no.	26,077	25,974	28,855	25,945	25,945
Average Drug Court offenders supervised	no.	184	191	191	191	190
Average Home Detention offenders supervised	no.	210	213	226	226	226
<u>Employees:</u>	EFT	775	815	815	838	838

———2007-08———	2008-09
Budget	Revised
\$000	\$000
Budget	Budget
\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	120,300	101,409	103,518
NET COST OF SERVICES	115,538	100,731	102,863
<hr/>			
CAPITAL EXPENDITURE	7,360	12,178	4,206

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE

19 DEPARTMENT OF CORRECTIVE SERVICES

19.3 Offenders Program

Service Description: This service group covers the delivery of offender programs designed to reduce risks of re-offending and providing support services to assist offenders to re-settle and integrate back into the community.

Linkage to Results: This service group contributes to reducing re-offending by working towards a range of intermediate results that include the following:

- ◆ strategic partnerships with other government and non-government agencies providing offenders with community support and meeting resettlement needs
- ◆ increase in offenders successfully completing education and training courses
- ◆ increase in offender employment after release from custody and
- ◆ reduction in the rate of re-offending.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Forecast
Offender risks/needs assessments completed	no.	31,916	33,900	28,670	28,670	29,000
Targeted offender programs completed by inmates	no.	2,269	4,500	4,725	4,850	4,970
Addiction programs delivered	no.	196	185	198	191	223
Aggression and violence programs delivered	no.	51	90	100	100	105
Aboriginal transitional programs Referrals	no.	197	214	140	230	230
Graduates	no.	79	110	105	176	174
<u>Employees:</u>	EFT	1,072	1,127	1,127	1,159	1,159

———2007-08———	2008-09
Budget	Revised
\$000	\$000
Budget	Budget
\$000	\$000

FINANCIAL INDICATORS

Total Expenses Excluding Losses	116,482	132,515	133,489
Total expenses include the following:			
Inmates' after care	2,928	2,952	3,001
Clergy attending centres	1,594	1,762	1,594
NET COST OF SERVICES	111,816	115,355	116,116
<hr/>			
CAPITAL EXPENDITURE	4,716	5,583	4,206

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
19 DEPARTMENT OF CORRECTIVE SERVICES

	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses Excluding Losses -			
Operating expenses -			
Employee related	613,635	643,905	640,165
Other operating expenses	185,669	190,255	189,857
Depreciation and amortisation	63,800	60,699	70,112
Grants and subsidies	4,522	4,714	4,595
Finance costs	...	...	6,462
Other expenses	342	470	198
Total Expenses Excluding Losses	867,968	900,043	911,389
Less:			
Retained Revenue -			
Sales of goods and services	27,826	27,206	28,522
Investment income	1,037	663	1,183
Grants and contributions	5,172	6,553	5,237
Other revenue	569	477	583
Total Retained Revenue	34,604	34,899	35,525
Other gains/(losses)	(9)	(4)	(9)
NET COST OF SERVICES	833,373	865,148	875,873
RECURRENT FUNDING STATEMENT			
Net Cost of Services	833,373	865,148	875,873
Recurrent Services Appropriation	737,697	770,697	773,105
CAPITAL EXPENDITURE STATEMENT			
Capital Expenditure	97,070	129,518*	97,268
Capital Works and Services Appropriation	97,070	66,612	97,777

* Includes the leased component of the Long Bay Hospital redevelopment, which is financed as a Public Private Partnership arrangement with a finance lease of \$61.4 million.

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
19 DEPARTMENT OF CORRECTIVE SERVICES

	2007-08		2008-09 Budget \$000
	Budget \$000	Revised \$000	
BALANCE SHEET			
ASSETS -			
Current Assets -			
Cash assets	16,190	419	21,402
Receivables	11,205	10,672	7,867
Inventories	6,869	6,869	6,940
Total Current Assets	34,264	17,960	36,209
Non Current Assets -			
Property, plant and equipment -			
Land and building	1,457,859	1,581,668	1,608,019
Plant and equipment	73,787	73,064	75,869
Intangibles	1,178	2,543	543
Total Non Current Assets	1,532,824	1,657,275	1,684,431
Total Assets	1,567,088	1,675,235	1,720,640
LIABILITIES -			
Current Liabilities -			
Payables	34,949	34,949	43,055
Borrowings at amortised cost	...	509	565
Provisions	86,720	83,515	94,245
Other	2,000	885	962
Total Current Liabilities	123,669	119,858	138,827
Non Current Liabilities -			
Borrowings at amortised cost	...	60,908	60,343
Total Non Current Liabilities	...	60,908	60,343
Total Liabilities	123,669	180,766	199,170
NET ASSETS	1,443,419	1,494,469	1,521,470
EQUITY			
Reserves	497,834	591,526	591,526
Accumulated funds	945,585	902,943	929,944
TOTAL EQUITY	1,443,419	1,494,469	1,521,470

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
19 DEPARTMENT OF CORRECTIVE SERVICES

	2007-08		2008-09 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee related	570,772	605,697	599,235
Grants and subsidies	4,522	4,714	4,595
Finance costs	...	...	6,462
Other	207,011	221,597	203,497
Total Payments	782,305	832,008	813,789
Receipts			
Sale of goods and services	29,310	26,781	30,431
Interest	1,037	467	1,379
Other	28,732	30,026	29,129
Total Receipts	59,079	57,274	60,939
NET CASH FLOWS FROM OPERATING ACTIVITIES	(723,226)	(774,734)	(752,850)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(97,070)	(68,829)	(96,540)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(97,070)	(68,829)	(96,540)
CASH FLOWS FROM FINANCING ACTIVITIES			
Repayment of borrowings and advances	...	...	(509)
NET CASH FLOWS FROM FINANCING ACTIVITIES	...	...	(509)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	737,697	770,697	773,105
Capital appropriation	97,070	66,612	97,777
Cash transfers to Consolidated Fund	...	(3,991)	...
NET CASH FLOWS FROM GOVERNMENT	834,767	833,318	870,882
NET INCREASE/(DECREASE) IN CASH	14,471	(10,245)	20,983
Opening Cash and Cash Equivalents	1,719	10,664	419
CLOSING CASH AND CASH EQUIVALENTS	16,190	419	21,402

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
19 DEPARTMENT OF CORRECTIVE SERVICES

	2007-08		
	Budget	Revised	2008-09
	\$000	\$000	Budget
			\$000

CASH FLOW STATEMENT (cont)

CASH FLOW RECONCILIATION

Net cost of services	(833,373)	(865,148)	(875,873)
Non cash items added back	95,769	95,388	102,104
Change in operating assets and liabilities	14,378	(4,974)	20,919
Net cash flow from operating activities	(723,226)	(774,734)	(752,850)

ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
PUBLIC TRUSTEE NSW

	2007-08		2008-09
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Sales of goods and services	30,204	30,269	36,470
Investment income	4,111	3,993	3,780
Social program policy payments	2,300	2,353	2,390
Other revenue	544	428	530
Total Retained Revenue	37,159	37,043	43,170
Less:			
Expenses Excluding Losses -			
Operating Expenses -			
Employee related	310	294	311
Other operating expenses	31,086	29,663	32,453
Depreciation and amortisation	2,118	2,110	2,212
Total Expenses Excluding Losses	33,514	32,067	34,976
Gain/(loss) on disposal of non current assets	...	(39)	...
SURPLUS/(DEFICIT) BEFORE DISTRIBUTIONS	3,645	4,937	8,194
Distributions -			
Dividends and capital repatriations	797	1,430	2,879
Tax equivalents	488	875	1,763
SURPLUS/(DEFICIT) AFTER DISTRIBUTIONS	2,360	2,632	3,552

**ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
PUBLIC TRUSTEE NSW**

	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
BALANCE SHEET			
ASSETS -			
Current Assets -			
Cash assets	1,209	2,042	2,045
Receivables	1,780	2,045	2,045
Total Current Assets	2,989	4,087	4,090
Non Current Assets -			
Other financial assets	44,285	42,855	48,168
Property, plant and equipment -			
Land and building	18,698	20,070	19,591
Plant and equipment	5,228	4,854	6,117
Intangibles	2,444	2,045	1,907
Other	...	2,651	2,702
Total Non Current Assets	70,655	72,475	78,485
Total Assets	73,644	76,562	82,575
LIABILITIES -			
Current Liabilities -			
Payables	2,100	2,100	2,100
Tax	488	875	1,763
Provisions	952	4,406	5,929
Other	10	10	7
Total Current Liabilities	3,550	7,391	9,799
Non Current Liabilities -			
Provisions	8	8	8
Other	8,607	2,406	2,459
Total Non Current Liabilities	8,615	2,414	2,467
Total Liabilities	12,165	9,805	12,266
NET ASSETS	61,479	66,757	70,309
EQUITY			
Reserves	11,115	12,568	12,568
Accumulated funds	50,364	54,189	57,741
TOTAL EQUITY	61,479	66,757	70,309

**ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
PUBLIC TRUSTEE NSW**

	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	30,654	30,167	36,470
Interest	93	175	100
Other	7,089	7,147	7,304
Total Receipts	37,836	37,489	43,874
Payments			
Employee related	305	480	358
Equivalent Income Tax	1,065	2,743	875
Other	35,238	33,657	36,717
Total Payments	36,608	36,880	37,950
NET CASH FLOWS FROM OPERATING ACTIVITIES	1,228	609	5,924
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of investments	...	5,405	4,525
Purchases of property, plant and equipment	(1,701)	(1,732)	(2,193)
Purchases of investments	(5)	...	(6,158)
Other	(280)	(279)	(665)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(1,986)	3,394	(4,491)
CASH FLOWS FROM FINANCING ACTIVITIES			
Dividends paid	(1,739)	(4,463)	(1,430)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(1,739)	(4,463)	(1,430)
NET INCREASE/(DECREASE) IN CASH	(2,497)	(460)	3

**ATTORNEY GENERAL, AND MINISTER FOR JUSTICE
PUBLIC TRUSTEE NSW**

	—2007-08—		
	Budget	Revised	2008-09
	\$000	\$000	Budget
			\$000
CASH FLOW STATEMENT (cont)			
Opening Cash and Cash Equivalents	3,706	2,502	2,042
CLOSING CASH AND CASH EQUIVALENTS	1,209	2,042	2,045
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	3,157	4,062	6,431
Non cash items added back	(1,900)	(1,708)	(1,468)
Change in operating assets and liabilities	(29)	(1,745)	961
Net cash flow from operating activities	1,228	609	5,924