

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**

56 DEPARTMENT OF MINERAL RESOURCES

	1999-00		2000-01 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	31,587	29,501	29,561
Other operating expenses	14,719	16,878	15,444
Maintenance	1,844	1,239	1,347
Depreciation and amortisation	813	1,424	1,450
Other expenses	1,524	1,500	1,653
Total Expenses	50,487	50,542	49,455
Less:			
Retained Revenue -			
Sales of goods and services	3,637	3,279	3,195
Investment income	61	80	79
Grants and contributions	...	153	119
Total Retained Revenue	3,698	3,512	3,393
NET COST OF SERVICES	46,789	47,030	46,062

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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	1999-00		
	Budget	Revised	2000-01
	\$000	\$000	Budget
			\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	29,115	27,854	27,958
Other	17,210	18,863	17,589
Total Payments	46,325	46,717	45,547
Receipts			
Sale of goods and services	3,637	3,279	3,195
Other	86	170	254
Total Receipts	3,723	3,449	3,449
NET CASH FLOWS FROM OPERATING ACTIVITIES	(42,602)	(43,268)	(42,098)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(320)	(320)	(687)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(320)	(320)	(687)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	42,825	43,196	41,598
Capital appropriation	320	320	687
Cash reimbursements from the Consolidated Fund Entity	342	343	262
NET CASH FLOWS FROM GOVERNMENT	43,487	43,859	42,547

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	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT (cont)			
NET INCREASE/(DECREASE) IN CASH	565	271	(238)
Opening Cash and Cash Equivalents	1,533	2,044	2,315
CLOSING CASH AND CASH EQUIVALENTS	2,098	2,315	2,077
CASH FLOW RECONCILIATION			
Net cost of services	(46,789)	(47,030)	(46,062)
Non cash items added back	3,958	3,954	4,065
Change in operating assets and liabilities	229	(192)	(101)
Net cash flow from operating activities	(42,602)	(43,268)	(42,098)

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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56 DEPARTMENT OF MINERAL RESOURCES

	1999-00		
	Budget	Revised	2000-01
	\$000	\$000	Budget
			\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	2,098	2,315	2,077
Investments	580	...	...
Receivables	235	527	649
Inventories	679	697	697
Other	100	490	490
Total Current Assets	3,692	4,029	3,913
Non Current Assets -			
Property, plant and equipment -			
Cost/valuation	23,994	22,650	23,337
Accumulated depreciation	(6,869)	(6,150)	(7,600)
Investments	818	...	...
Total Non Current Assets	17,943	16,500	15,737
Total Assets	21,635	20,529	19,650
LIABILITIES -			
Current Liabilities -			
Accounts payable	720	620	751
Borrowings	580	...	...
Employee entitlements	2,853	2,854	2,744
Total Current Liabilities	4,153	3,474	3,495
Non Current Liabilities -			
Borrowings	818	...	...
Employee entitlements	240	297	297
Total Non Current Liabilities	1,058	297	297

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
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STATEMENT OF FINANCIAL POSITION (cont)			
Total Liabilities	5,211	3,771	3,792
NET ASSETS	16,424	16,758	15,858
EQUITY			
Reserves	3,948	3,942	3,942
Accumulated funds	12,476	12,816	11,916
TOTAL EQUITY	16,424	16,758	15,858

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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56 DEPARTMENT OF MINERAL RESOURCES

56.1 Mineral Resources

56.1.1 Resource Assessment

Program Objective(s): To provide a comprehensive information framework on the State's geology and mineral and energy resources. To ensure that informed decisions can be made on land use, infrastructure planning, and the sustainable development of the State's resources. To optimise responsible exploration and development of the State's mineral and energy resources.

Program Description: Mapping, identification, assessment and provision of information on the State's mineral resources in order to encourage exploration investment and enable informed land use planning and development.

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outcomes:</u>					
NSW share of private exploration in Australia	%	8.3	7.8	8.1	8.5
Private minerals and petroleum exploration expenditure	\$m	88.2	65.6	60.0	70.0
Private petroleum exploration expenditure	\$m	17	29	19	30
Average number of 75 square km area units covered under Petroleum Exploration Licences	no.	2,614	2,816	2,614	2,608
Average number of 3 square km units covered by new Exploration Licence applications	no.	2,488	1,905	1,200	1,100
Additional areas of the State covered by new - geological maps	%	1.30	1.93	1.30	1.30
geophysical maps	%	1.95	1.95	1.30	1.70
Mineral resource mapping (% of State covered per annum)	%	2	2	2	2
Defined coal resource areas for tendering	no.	1	1	1	1

Outputs:

Major geological studies	no.	66	57	45	50
Provision of land use information and analysis	no.	825	990	950	950
Mineral deposits records prepared	no.	500	500	500	500
Map products - digital or hard copy	no.	14	11	13	14
Regional landuse and prospectivity analysis studies	no.	1	...	1	1

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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56 DEPARTMENT OF MINERAL RESOURCES

56.1 Mineral Resources

56.1.1 Resource Assessment (cont)

Promotional data packages for minerals and petroleum	no.	4	4	3	5
Geological survey reports available in digital form	%	66	95	100	100
<u>Average Staffing:</u>	EFT	138	140	132	134

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

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	9,156	9,107	9,139
Other operating expenses	5,379	7,275	5,839
Maintenance	529	378	410
Depreciation and amortisation	233	434	441
Total Expenses	15,297	17,194	15,829

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	12	33	33
Commissions	2	6	6
Publication sales	92	140	143
Consulting services	...	...	14
Recoupment of administration costs	498	614	572
Geophysical data	252	321	334
Investment income	17	24	23
Grants and contributions	...	153	119
Total Retained Revenue	873	1,291	1,244

NET COST OF SERVICES

14,424	15,903	14,585
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ASSET ACQUISITIONS

93	93	200
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**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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56 DEPARTMENT OF MINERAL RESOURCES

56.1 Mineral Resources

56.1.2 Resource Allocation

Program Objective(s): To advance sustainable mineral development in the State for the benefit of the community by providing stewardship of mineral resources and ensuring sound resource utilisation. To allocate and manage exploration and mining titles in an efficient and timely manner. To ensure a fair and equitable royalty return to the community from development of its mineral resources.

Program Description: Provision of efficient, effective and equitable allocation of rights to explore and mine in New South Wales. Facilitating new developments and liaising with Government agencies on development issues. Administration and development of the royalty regime. Provision of Corporate Counsel advice and legal/legislative services to advance mineral development.

<u>Outcomes:</u>	Units	1997-98	1998-99	1999-00	2000-01
Growth in value of NSW mineral production	\$m	7,415	7,002	7,187	7,200
NSW share of Australia's coal export tonnage	%	46.2	45.1	41.4	42.0
Private new capital expenditure in NSW mining sector	\$m	856	529	700	700
Investment in new mines/expansions	\$m	1,600	1,100	1,000	1,000
New and/or expanded minerals processing facilities	no.	2	2	2	2
Percentage of outstanding debts to royalties payable	%	2.0	2.5	2.5	2.5
Effectiveness of approvals process - Exploration Licence application processing times (percent less than 10 weeks)	%	80	70	85	85
Mining Lease Application processing times (offers made 2 months from Development Consent)	%	90	70	90	90

Outputs:

Coal and mineral applications determined	no.	429	220	300	350
Mineral title applications under action	no.	436	329	300	325
Mineral claims granted/renewed at Lightning Ridge	no.	5,500	5,944	5,500	5,600

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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56 DEPARTMENT OF MINERAL RESOURCES

56.1 Mineral Resources

56.1.2 Resource Allocation (cont)

Coal and mineral leases granted	no.	20	17	15	15
Exploration licences granted	no.	178	89	150	175
Planning focus meetings held	no.	6	5	3	3
Royalties collected	\$m	195.0	202.1	212.4	208.2
Submissions to Commissions of Inquiry	no.	2	5	3	2
<u>Average Staffing:</u>	EFT	95	89	87	87

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

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	6,895	5,866	5,856
Other operating expenses	2,248	2,490	2,802
Maintenance	409	245	267
Depreciation and amortisation	181	282	287

Total Expenses	9,733	8,883	9,212
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Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	9	21	21
Commissions	2	4	4
Publication sales	71	93	95
Consulting services	...	80	82
Recoupment of administration costs	173	398	372
Geophysical data	2
Investment income	14	16	16

Total Retained Revenue	269	612	592
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NET COST OF SERVICES	9,464	8,271	8,620
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ASSET ACQUISITIONS	71	71	152
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**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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56 DEPARTMENT OF MINERAL RESOURCES

56.1 Mineral Resources

56.1.3 Resource Management

Program Objective(s): To provide a regulatory framework that encourages industry to adopt "best practice" in the management of health and safety on mine sites and to support this framework by an active regime of audit, inspection and investigation together with a clear and effective enforcement policy.

Program Description: Promotion of mine safety and effective environmental management by encouraging and monitoring actions that reduce the possibility of injuries and ill health arising from mining. Promotion of actions that improve the environmental performance of mines.

<u>Outcomes:</u>	Units	1997-98	1998-99	1999-00	2000-01
Lost time injury rate (accidents per million hours worked) -					
coal	no.	52	39	34	31
non coal	no.	14.9	13.6	10.0	10.0
Fatal injury (fatal injuries per million hours worked) -					
coal	no.	0.09	0.15	0.13	0.11
non coal	no.	0.12	0.08	0.28	0.21
Permanent Disablement Index (permanent disablement injuries per thousand employees) -					
coal	no.	0.75	0.71	0.54	0.49
non coal	no.	0.76	0.61	0.47	0.42
Mines operating to acceptable Mining Operation Plans	%	25	65	80	80
Mines that have submitted Annual Environmental Management Reports	no.	258	111	140	140
Derelict mine sites rehabilitated p.a.-					
sites	no.	12	15	15	15
hectares	no.	50	50	60	60
Reduction in the number of sites identified with security deposits below 80% of estimated rehabilitation costs	%	n.a.	50	40	30

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56 DEPARTMENT OF MINERAL RESOURCES

56.1 Mineral Resources

56.1.3 Resource Management (cont)

Outputs:

Total physical inspections -					
coalmines underground	no.	300	224	589	284
coalmines open cut	no.	75	175	160	64
non coalmines underground	no.	50	42	80	63
non coalmines continuous surface					
operation	no.	190	87	242	270
non coal mine intermittent surface					
operation	no.	200	...	119	71
Physical inspections unannounced					
(% of total inspections)	%	30	25	25	10
Investigations of fatal/serious					
accidents -					
Inspectorate	no.	91	100	46	44
Investigations Unit	no.	n.a.	n.a.	10	10
Investigations of non-fatal serious					
incidents	no.	315	114	221	133
Certificates of competency/permits					
issued	no.	250	251	211	200
Enforcement of breaches of Acts -					
Prosecutions	no.	2	5	8	7
Notices/Directions	no.	n.a.	240	259	227
Reviews of applications for secondary					
workings in coalmines	no.	45	39	36	50
Environmental audits, reviews,					
investigations and assessment	no.	350	428	358	358
Review and acceptance of Mining					
Operation Plans and modified Mining					
Rehabilitation and Environmental					
Management Plans	no.	120	154	70	70
Review of Annual Environmental					
Management Reports	no.	258	111	120	130
Reviews of security deposits	no.	50	93	100	100
Amount of environmental security					
deposits held	\$m	234	238	250	255
Recommendations under Part 5 of the					
Environmental Planning and					
Assessment Act	no.	30	52	50	50
<u>Average Staffing:</u>	EFT	153	156	164	168

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56 DEPARTMENT OF MINERAL RESOURCES

56.1 Mineral Resources

56.1.3 Resource Management (cont)

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	15,012	13,984	13,993
Other operating expenses	6,081	6,046	5,732
Maintenance	875	592	644
Depreciation and amortisation	386	680	693
Other expenses			
Remedial works to mined areas	1,524	1,500	1,653
Total Expenses	23,878	22,802	22,715
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases - other	20	51	51
Commissions	3	9	9
Publication sales	158	196	202
Consulting services	481	300	305
Recoupment of administration costs	987	963	898
Geophysical data	...	...	4
Investment income	29	38	38
Total Retained Revenue	1,678	1,557	1,507
NET COST OF SERVICES	22,200	21,245	21,208
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ASSET ACQUISITIONS	150	150	322

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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56 DEPARTMENT OF MINERAL RESOURCES

56.1 Mineral Resources

56.1.4 Resource Policy and Promotion

Program Objective(s): To promote effective, accurate and timely liaison and support services to the Minister and Government. To provide a policy and regulatory environment which promotes the sustainable development of the State's mineral resources.

Program Description: Formulation, coordination, evaluation and promotion of policies which ensure development of the State's minerals industry in a socially, economically and environmentally responsible manner. Provision of effective, accurate and timely liaison and support services to the Minister, the Director General and stakeholder committees.

<u>Activities</u> :	Average Staffing (EFT)	
	1999-00	2000-01
Policy development and review	6	9
Contracted services to Ministry of Energy and Utilities	12	12
	18	21
	1999-00	2000-01
	Budget \$000	Revised \$000
		Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	524	544	573
Other operating expenses	1,011	1,067	1,071
Maintenance	31	24	26
Depreciation and amortisation	13	28	29
Total Expenses	1,579	1,663	1,699

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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56 DEPARTMENT OF MINERAL RESOURCES

56.1 Mineral Resources

56.1.4 Resource Policy and Promotion (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	...	2	2
Publication sales	...	8	8
Recoupment of administration costs	877	40	38
Investment income	1	2	2
Total Retained Revenue	878	52	50
NET COST OF SERVICES	701	1,611	1,649

ASSET ACQUISITIONS	6	6	13
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**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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57 COAL COMPENSATION BOARD

	1999-00		2000-01 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	2,646	2,624	3,134
Other operating expenses	1,047	1,018	1,081
Maintenance	20	26	20
Depreciation and amortisation	80	100	70
Other expenses	11,135	6,198	...
Total Expenses	14,928	9,966	4,305
Less:			
Retained Revenue -			
Sales of goods and services	5	20	10
Investment income	15	35	30
Total Retained Revenue	20	55	40
NET COST OF SERVICES	14,908	9,911	4,265

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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57 COAL COMPENSATION BOARD

	1999-00		
	Budget	Revised	2000-01
	\$000	\$000	Budget
			\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	2,370	2,338	2,876
Other	38,665	38,664	26,336
Total Payments	41,035	41,002	29,212
Receipts			
Sale of goods and services	5	20	10
Other	15	34	45
Total Receipts	20	54	55
NET CASH FLOWS FROM OPERATING ACTIVITIES	(41,015)	(40,948)	(29,157)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(33)	(34)	(40)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(33)	(34)	(40)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	3,476	3,483	3,420
Capital appropriation	37,613	37,657	25,282
Cash reimbursements from the Consolidated Fund Entity	103	104	143
Cash transfers to Consolidated Fund	...	(160)	...
NET CASH FLOWS FROM GOVERNMENT	41,192	41,084	28,845
NET INCREASE/(DECREASE) IN CASH	144	102	(352)
Opening Cash and Cash Equivalents	101	331	433
CLOSING CASH AND CASH EQUIVALENTS	245	433	81
CASH FLOW RECONCILIATION			
Net cost of services	(14,908)	(9,911)	(4,265)
Non cash items added back	356	313	318
Change in operating assets and liabilities	(26,463)	(31,350)	(25,210)
Net cash flow from operating activities	(41,015)	(40,948)	(29,157)

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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57 COAL COMPENSATION BOARD

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	245	433	81
Receivables	30	35	20
Other	...	35	...
Total Current Assets	275	503	101
Non Current Assets -			
Property, plant and equipment - Cost/valuation	763	764	804
Accumulated depreciation	(580)	(597)	(667)
Total Non Current Assets	183	167	137
Total Assets	458	670	238
LIABILITIES -			
Current Liabilities -			
Accounts payable	20,132	25,382	5,932
Employee entitlements	150	170	160
Total Current Liabilities	20,282	25,552	6,092
Non Current Liabilities -			
Other	7,282	5,800	...
Total Non Current Liabilities	7,282	5,800	...
Total Liabilities	27,564	31,352	6,092
NET ASSETS	(27,106)	(30,682)	(5,854)
EQUITY			
Accumulated funds	(27,106)	(30,682)	(5,854)
TOTAL EQUITY	(27,106)	(30,682)	(5,854)

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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57 COAL COMPENSATION BOARD

57.1 Compensation for Repurchase of Property Rights

57.1.1 Compensation for Repurchase of Property Rights

Program Objective(s): To compensate former owners of coal acquired by the State.

Program Description: Investigation and determination of claims for compensation payments by former owners of coal acquired by the State under the Coal Acquisition Act 1981 and the Coal Acquisition (Re-acquisition Arrangements) Order 1997.

<u>Activities</u> :	Average Staffing (EFT)	
	1999-00	2000-01
Modelling of coal areas	9	11
Assessment of compensation and restitution	15	15
Executive and managerial support	6	6
Legal and administrative services	12	17
	42	49

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

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	2,646	2,624	3,134
Other operating expenses	1,047	1,018	1,081
Maintenance	20	26	20
Depreciation and amortisation	80	100	70
Other expenses			
Coal compensation payments	11,135	6,198	...
Total Expenses	14,928	9,966	4,305

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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57 COAL COMPENSATION BOARD

57.1 Compensation for Repurchase of Property Rights

57.1.1 Compensation for Repurchase of Property Rights (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services

Minor sales of goods and services

Investment income

5	20	10
15	35	30

Total Retained Revenue

20	55	40
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NET COST OF SERVICES

14,908	9,911	4,265
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ASSET ACQUISITIONS

33	34	40
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**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**

58 NEW SOUTH WALES FISHERIES

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	24,370	24,842	25,005
Other operating expenses	11,494	12,060	13,456
Maintenance	600	600	616
Depreciation and amortisation	1,200	1,200	1,200
Other expenses	600	600	600
Total Expenses	38,264	39,302	40,877
Less:			
Retained Revenue -			
Sales of goods and services	4,000	4,000	4,400
Investment income	100	300	200
Retained taxes, fees and fines	2,500	2,500	4,000
Grants and contributions	2,480	3,370	2,520
Other revenue	100	100	100
Total Retained Revenue	9,180	10,270	11,220
Gain/(loss) on disposal of non current assets	150	26	110
NET COST OF SERVICES	28,934	29,006	29,547

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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58 NEW SOUTH WALES FISHERIES

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	22,700	23,168	23,335
Other	12,694	13,365	16,092
Total Payments	35,394	36,533	39,427
Receipts			
Sale of goods and services	3,985	3,947	4,380
Other	5,135	6,263	8,260
Total Receipts	9,120	10,210	12,640
NET CASH FLOWS FROM OPERATING ACTIVITIES	(26,274)	(26,323)	(26,787)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	1,800	600	1,700
Purchases of property, plant and equipment	(2,926)	(2,454)	(2,501)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(1,126)	(1,854)	(801)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	25,862	25,351	25,907
Capital appropriation	1,426	1,326	1,761
Cash reimbursements from the Consolidated Fund Entity	700	700	700
Cash transfers to Consolidated Fund	...	(88)	...
NET CASH FLOWS FROM GOVERNMENT	27,988	27,289	28,368

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**

58 NEW SOUTH WALES FISHERIES

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT (cont)			
NET INCREASE/(DECREASE) IN CASH	588	(888)	780
Opening Cash and Cash Equivalents	8,038	7,671	6,783
CLOSING CASH AND CASH EQUIVALENTS	8,626	6,783	7,563
CASH FLOW RECONCILIATION			
Net cost of services	(28,934)	(29,006)	(29,547)
Non cash items added back	2,770	2,770	2,770
Change in operating assets and liabilities	(110)	(87)	(10)
Net cash flow from operating activities	(26,274)	(26,323)	(26,787)

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
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58 NEW SOUTH WALES FISHERIES

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	8,626	6,783	7,563
Receivables	285	527	527
Other	100	100	100
Total Current Assets	9,011	7,410	8,190
Non Current Assets -			
Property, plant and equipment - Cost/valuation	29,455	29,294	30,205
Accumulated depreciation	(7,699)	(6,919)	(8,119)
Total Non Current Assets	21,756	22,375	22,086
Total Assets	30,767	29,785	30,276
LIABILITIES -			
Current Liabilities -			
Accounts payable	400	1,150	1,150
Employee entitlements	2,840	2,590	2,690
Total Current Liabilities	3,240	3,740	3,840
Non Current Liabilities -			
Employee entitlements	140	140	140
Total Non Current Liabilities	140	140	140
Total Liabilities	3,380	3,880	3,980
NET ASSETS	27,387	25,905	26,296
EQUITY			
Reserves	5,900	5,775	5,775
Accumulated funds	21,487	20,130	20,521
TOTAL EQUITY	27,387	25,905	26,296

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**

58 NEW SOUTH WALES FISHERIES

58.1 Fisheries Conservation and Management

58.1.1 Fisheries Conservation and Management

Program Objective(s): To conserve, develop and share the fishery resources of the State for the benefit of present and future generations.

Program Description: Management, research and compliance programs to conserve the State's fisheries resources and habitat, promote sustainable harvest, allocate resources fairly between users and facilitate the further development of a viable aquaculture industry.

<u>Outputs</u> :	Units	1997-98	1998-99	1999-00	2000-01
Species protected	no.	14	16	17	19
Number of trout stocked	mill	4	3	4	4
Number of native fish stocked	mill	2.0	2.6	2.5	3.0
Habitat protection plans gazetted	no.	3	3	3	5
Educational publications produced	no.	43	57	60	70
Scientific publications produced	no.	45	45	37	40
Prosecutions made	no.	661	258	320	350
Penalty notices issued	no.	412	343	668	800
Fisheries assessments completed	no.	9	8	9	12
Fisheries under management	no.	4	4	4	9
Aquatic communities protected	no.	25	25	25	26
Habitat restoration sites	no.	40	45	50	55
Aquaculture Industry Development Plans gazetted	no.	1	1	2	5
Land-based fish farms	no.	301	316	340	360
Areas of submerged land leased	ha	4,609	4,483	3,177	3,015
<u>Average Staffing</u> :	EFT	365	385	385	385

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

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	24,370	24,842	25,005
Other operating expenses	11,494	12,060	13,456
Maintenance	600	600	616
Depreciation and amortisation	1,200	1,200	1,200

**MINISTER FOR MINERAL RESOURCES AND MINISTER FOR
FISHERIES**

58 NEW SOUTH WALES FISHERIES

58.1 Fisheries Conservation and Management

58.1.1 Fisheries Conservation and Management (cont)

Other expenses			
Meshing for sharks	600	600	600
Total Expenses	38,264	39,302	40,877
Less:			
Retained Revenue -			
Sales of goods and services			
Fishery management charges	3,000	3,000	3,400
Minor sales of goods and services	1,000	1,000	1,000
Investment income	100	300	200
Retained taxes, fees and fines	2,500	2,500	4,000
Grants and contributions	2,480	3,370	2,520
Other revenue	100	100	100
Total Retained Revenue	9,180	10,270	11,220
Gain/(loss) on disposal of non current assets	150	26	110
NET COST OF SERVICES	28,934	29,006	29,547
ASSET ACQUISITIONS	2,926	2,454	2,501
