

ESTIMATES 1997-98
**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
 RELATIONS**

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1996-97 Appropriation \$000	Revised \$000	1997-98 Appropriation \$000
20 ATTORNEY GENERAL'S DEPARTMENT			
Recurrent Services	233,785	262,749	259,779
Capital Works and Services	18,308	18,308	25,622
	252,093	281,057	285,401
21 JUDICIAL COMMISSION			
Recurrent Services	2,239	2,465	2,447
Capital Works and Services	50	50	50
	2,289	2,515	2,497
22 LEGAL AID COMMISSION			
Recurrent Services	69,215	70,064	57,336
Capital Works and Services	1,026	1,026	1,141
	70,241	71,090	58,477
23 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS			
Recurrent Services	41,148	41,036	42,336
Capital Works and Services	1,703	1,703	504
	42,851	42,739	42,840

ESTIMATES 1997-98
**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1996-97 Appropriation \$000	Revised \$000	1997-98 Appropriation \$000
24 DEPARTMENT OF INDUSTRIAL RELATIONS			
Recurrent Services	20,531	22,115	14,913
Capital Works and Services	240	648	240
	20,771	22,763	15,153
TOTAL, ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS			
Recurrent Services	366,918	398,429	376,811
Capital Works and Services	21,327	21,735	27,557
	388,245	420,164	404,368

* Summaries of payments from all funding sources, including the Consolidated Fund, are contained in the Appendices in Budget Paper No. 2 - "Budget Information"

SUMMARY OF AVERAGE STAFFING

Agency	Average Staffing (EFT)	
	1996-97	1997-98
ATTORNEY GENERAL'S DEPARTMENT	3,046	3,158
JUDICIAL COMMISSION	28	29
LEGAL AID COMMISSION	574	574
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	490	505
DEPARTMENT OF INDUSTRIAL RELATIONS	271	226
	4,409	4,492
TOTAL, ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS		

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
20 ATTORNEY GENERAL'S DEPARTMENT

FINANCIAL SUMMARY	Budget \$000	1996-97 Revised \$000	1997-98 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	195,317	190,195	202,144
Other operating expenses	52,722	54,354	56,377
Maintenance	8,562	8,822	8,822
Depreciation	11,624	11,624	13,057
Grants and subsidies	4,029	4,029	4,529
Other services	103,723	136,687	123,522
Total Expenses	375,977	405,711	408,451
Less:			
Retained Revenue			
User charges revenue	62,926	68,785	68,772
Other departmental revenue	36,905	33,009	38,117
Total Retained Revenue	99,831	101,794	106,889
Net Cost of Services	276,146	303,917	301,562
Plus: Decrease in accrued expenses	13	...	...
Increase in agency cash balances	...	330	...
Less: Non funded expenses -			
Depreciation	11,624	11,624	13,057
Crown acceptance of agency liabilities	29,440	28,564	27,349
Other	1,310	1,310	1,377
Consolidated Fund Recurrent Appropriation	233,785	262,749	259,779
TOTAL CURRENT PAYMENTS	323,220	355,716	357,105

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
20 ATTORNEY GENERAL'S DEPARTMENT

FINANCIAL SUMMARY (cont)	_____ 1996-97 _____ Budget \$000	Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	17,481	22,839	25,737
Debt repayments	827	827	885
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	...	500	1,000
Net Outflows	18,308	23,166	25,622
Less: Decrease in agency cash balances	...	4,858	...
Consolidated Fund Capital Appropriation	18,308	18,308	25,622
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CAPITAL PROGRAM			
Acquisition of property, plant and equipment	17,481	22,839	25,737

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.1 Legal Services, Policy and Planning

20.1.1 Justice Policy and Planning

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

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

		Average Staffing (EFT)	
		1996-97	1997-98
<u>Activities:</u>			
	Legislation and Policy Division	25	26
	Criminal Law Review Division	3	5
	Law Reform Commission	20	17
	Bureau of Crime Statistics and Research	28	30
	Aboriginal Justice Advisory Committee	1	1
	Crime Prevention Division	6	28
		83	107

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	4,678	4,907	6,695
Other operating expenses	1,592	1,895	1,896
Maintenance	232	259	252
Depreciation	175	175	194
Grants and subsidies -			
Grants to organisations	656	656	1,156
Other services -			
Redundancies	...	26	...
Total Expenses	7,333	7,918	10,193

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.1 Legal Services, Policy and Planning

20.1.1 Justice Policy and Planning (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

Services provided to departmental commercial activities

222 262 **298**

Minor user charges

155 137 **123**

Other departmental revenue -

Interest

27 20 **5**

Grants from other agencies

9 83 **1,507**

Other

29 44 **66**

Total Retained Revenue

442 546 1,999

Net Cost of Services

6,891 7,372 8,194

Less: Non funded expenses -

Depreciation

175 175 **194**

Crown acceptance of agency liabilities

334 519 **350**

Consolidated Fund Recurrent Appropriation

6,382 6,678 7,650

TOTAL CURRENT PAYMENTS

6,546 6,995 9,381

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment

143 119 **131**

Consolidated Fund Capital Appropriation

143 119 131

CAPITAL PROGRAM

Acquisition of property, plant and equipment

143 119 **131**

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.1 Legal Services, Policy and Planning

20.1.2 Legal Services

Program Objective(s): To provide quality legal services to the Attorney General, Government and to those members of the community entitled to legal assistance. To provide debt recovery services to government agencies. To provide information and consultancy services to the Department and other government agencies.

Program Description: Representation of and advice to members of the public granted legal aid. Provision of relevant policy submissions to Government. The recovery of debt to New South Wales Government Departments and other Government agencies. Provision and co-ordination of information and consultancy services.

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Public Defenders -					
Supreme Court Trials	no.	55	29	15	n.a.
Supreme Court Sentences	no.	8	1	6	n.a.
District Court Trials	no.	274	492	400	n.a.
District Court Sentences	no.	150	263	300	n.a.
District Court arraignments	no.	91	105	150	n.a.
District Court Appeals	no.	20	64	50	n.a.
Court of Criminal Appeal appearances	no.	108	85	75	n.a.
Debt Recovery -					
Number of time to pay arrangements	no.	297	340	420	600
Cumulative value of time to pay arrangements	\$m	2.3	2.7	3.3	4.7
Cumulative number of Victims Compensation Tribunal cases fully paid	no.	148	220	280	400
<u>Average Staffing:</u>	EFT	69	67	69	70

1996-97		1997-98
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	4,849	4,932	4,765
Other operating expenses	1,757	1,852	1,792
Maintenance	210	225	220
Depreciation	124	124	138

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.1 Legal Services, Policy and Planning

20.1.2 Legal Services (cont)

OPERATING STATEMENT (cont)

Other services -			
Legal Representation Office	4,000	3,292	...
Redundancies	...	22	...
Total Expenses	10,940	10,447	6,915
Less:			
Retained Revenue			
User charges revenue -			
Legal Aid services	2,798	2,798	2,798
Services provided to departmental commercial activities	185	217	241
Minor user charges	564	688	718
Other departmental revenue -			
Interest	23	17	4
Grants from other organisations	7	62	3
Other	24	18	61
Total Retained Revenue	3,601	3,800	3,825
Net Cost of Services	7,339	6,647	3,090
Less: Non funded expenses -			
Depreciation	124	124	138
Crown acceptance of agency liabilities	444	629	459
Consolidated Fund Recurrent Appropriation	6,771	5,894	2,493
TOTAL CURRENT PAYMENTS	10,096	9,472	6,067

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

20 ATTORNEY GENERAL'S DEPARTMENT

20.1 Legal Services, Policy and Planning**20.1.2 Legal Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	111	85	93
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Consolidated Fund Capital Appropriation	111	85	93
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	111	85	93
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ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.1 Legal Services, Policy and Planning

20.1.3 Human Rights Services

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

Program Description: Provision of advice and education to the community about discrimination and privacy to assist in the minimisation of human rights abuses. Provision of redress when violation of human rights has occurred. Resolution of minor civil and criminal disputes shown to be unresponsive to conventional law enforcement procedures. Provision of a wide range of guardianship and estate management services for people with impaired decision making abilities.

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Victims Compensation Tribunal -					
Applications registered	no.	7,730	9,821	11,500	11,000
Number of cases -					
Awards made	no.	6,296	6,386	8,000	7,500
Dismissals	no.	1,929	1,439	2,000	1,500
Total amount of awards paid	\$m	61.2	84.5	95.0	92.0
Anti Discrimination Board -					
Requests for legal advice	no.	300	247	370	330
Complaints lodged	no.	1,698	1,939	2,500	2,000
Complaints finalised	no.	1,501	1,939	1,455	1,700
Complaints referred to the Equal Opportunity Tribunal	no.	116	219	240	250
Privacy Committee -					
Complaints resolved	no.	114	110	115	120
Advice provided	no.	214	180	170	180
Equal Opportunity Tribunal -					
Total matters	no.	301	214	300	300
Community Justice Centres -					
Number of Centres	no.	6	6	7	7
Number of files opened	no.	5,366	5,000	6,000	6,200
Percentage resolved	%	36	40	42	42
Number of mediation sessions	no.	1,549	1,521	2,000	2,000
Percentage agreement	%	87	84	85	85
<u>Average Staffing:</u>	EFT	118	130	114	120

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.1 Legal Services, Policy and Planning

20.1.3 Human Rights Services (cont)

	1996-97		1997-98
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	4,785	5,456	4,429
Other operating expenses	3,090	3,252	3,104
Maintenance	304	356	341
Depreciation	298	298	331
Other services -			
Office of the Public Guardian	1,000	4,100	4,843
Compensation to victims of crime	71,756	95,000	92,000
Redundancies	...	36	...
Total Expenses	81,233	108,498	105,048
Less:			
Retained Revenue			
User charges revenue -			
Services provided to departmental commercial activities	306	359	403
Minor user charges	146	303	236
Other departmental revenue -			
Interest	38	28	6
Victims' Compensation Tribunal revenue	3,400	3,494	3,400
Grants from organisations	57	8	6
Other	69	28	61
Total Retained Revenue	4,016	4,220	4,112
Net Cost of Services	77,217	104,278	100,936

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

20 ATTORNEY GENERAL'S DEPARTMENT

20.1 Legal Services, Policy and Planning**20.1.3 Human Rights Services (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -

Depreciation	298	298	331
Crown acceptance of agency liabilities	413	583	338
Other	1,310	1,310	1,377

Consolidated Fund Recurrent Appropriation	75,196	102,087	98,890
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TOTAL CURRENT PAYMENTS	78,946	106,038	102,717
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	201	136	150
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Consolidated Fund Capital Appropriation	201	136	150
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	201	136	150
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ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.1 Legal Services, Policy and Planning

20.1.4 Information and Management Services

Program Objective(s): To provide specialist advice and cost effective information and management services.

Program Description: Provision and co-ordination of information and management services.

		Average Staffing (EFT)	
		1996-97	1997-98
<u>Activities:</u>			
	Minister's Office	12	12
	Community Relations Division	33	33
	Communications and media	5	2
		50	47

1996-97	1997-98
Budget \$000	Revised \$000
2,796	2,796

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	2,881	2,588	2,796
Other operating expenses	947	782	847
Maintenance	131	148	129
Depreciation	40	40	42
Grants and subsidies -			
Registry of Births, Deaths and Marriages	2,766	2,766	2,766
Compensation - Crimes Act inquiries	300	300	300
Contribution towards expenses of Commercial Disputes Centre	168	168	168
Criminology Research - contribution	71	71	71
Australian Institute of Judicial Administration - contribution	68	68	68
Other services -			
Compensation for legal costs	517	517	522
Costs in Criminal Cases Act	254	600	256
Costs awarded against the Crown in criminal matters	1,725	1,170	1,741
Witnesses expenses	500	485	500
Ex gratia payments	...	12	...
Legal assistance claims	400	400	400

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ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.1 Legal Services, Policy and Planning

20.1.4 Information and Management Services (cont)

OPERATING STATEMENT (cont)

Dormant Funds on Public Trust	23	23	23
Redundancies	...	16	...
Crown Solicitor's Office fees	7,545	13,500	7,055
Total Expenses	18,336	23,654	17,684
Less:			
Retained Revenue			
User charges revenue -			
Services provided to departmental commercial activities	134	158	159
Minor user charges	20	113	76
Other departmental revenue -			
Interest	16	12	2
Grants from organisations	5	4	3
Other	18	15	26
Total Retained Revenue	193	302	266
Net Cost of Services	18,143	23,352	17,418
Plus: Increase in agency cash balances	...	330	...
Less: Non funded expenses -			
Depreciation	40	40	42
Crown acceptance of agency liabilities	246	247	256
Consolidated Fund Recurrent Appropriation	17,857	23,395	17,120
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TOTAL CURRENT PAYMENTS	17,880	23,258	17,249

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

20 ATTORNEY GENERAL'S DEPARTMENT

20.1 Legal Services, Policy and Planning

20.1.4 Information and Management Services (cont)

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	1,094	76	81
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Consolidated Fund Capital Appropriation	1,094	76	81
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	1,094	76	81
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ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration

20.2.1 Supreme Court

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

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

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Civil cases resolved -					
At hearing	no.	2,151	1,579	1,370	1,370
Arbitration	no.	512	489	640	640
Other disposals (includes settlements, transfers etc)	no.	1,990	2,499	2,600	2,600
Appeals	no.	938	1,121	1,080	1,080
Criminal cases resolved -					
Bail Applications	no.	2,052	2,429	2,260	2,260
Trials	no.	59	42	40	40
Other (Pleas, no bills, etc)	no.	54	37	25	25
Appeals	no.	879	818	800	800
Probate grants made	no.	22,377	20,728	23,250	23,250
Average cost per dispute	\$	5,670	4,356	5,072	5,109
Enforcement orders issued -					
Civil writs	no.	1,048	1,473	1,500	1,500
Criminal warrants	no.	80	83	70	70
<u>Average Staffing:</u>	EFT	468	472	484	481

	1996-97	
Budget	Revised	1997-98
\$000	\$000	Budget
		\$000

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	32,656	31,429	32,307
Other operating expenses	5,143	5,711	5,333
Maintenance	1,294	1,397	1,301
Depreciation	925	925	1,025

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration

20.2.1 Supreme Court (cont)

OPERATING STATEMENT (cont)

Other services -			
Contribution to the management expenses of Law			
Courts Limited	3,650	3,650	3,685
Fees for the arbitration of civil claims	423	340	350
Jury costs	283	300	286
Redundancies	...	183	...
Total Expenses	44,374	43,935	44,287
Less:			
Retained Revenue			
User charges revenue -			
Sale of transcripts	762	1,140	1,099
Transcription services	29	29	29
Supreme Court fees	18,160	17,450	18,021
Sheriff's fees	752	829	784
Minor user charges	196	312	310
Other departmental revenue -			
Interest	160	119	25
Grants from organisations	51	111	23
Other	905	448	481
Total Retained Revenue	21,015	20,438	20,772
Net Cost of Services	23,359	23,497	23,515
Less: Non funded expenses -			
Depreciation	925	925	1,025
Crown acceptance of agency liabilities	6,574	6,344	5,792
Consolidated Fund Recurrent Appropriation	15,860	16,228	16,698
TOTAL CURRENT PAYMENTS	35,193	35,379	35,999

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration**20.2.1 Supreme Court (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,029	1,800	1,980
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Consolidated Fund Capital Appropriation	2,029	1,800	1,980
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	2,029	1,800	1,980
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ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration

20.2.2 Industrial Relations Commission

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

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

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Cases resolved -					
At hearing	no.	149	200	200	n.a.
Mediation	no.	12	20	15	n.a.
Settled/withdrawn	no.	112	180	195	n.a.
Total	no.	273	400	410	n.a.
<u>Average Staffing:</u>	EFT	80	78	76	160

	1996-97	
Budget	Revised	1997-98
\$000	\$000	Budget
		\$000

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	6,096	5,434	10,460
Other operating expenses	1,508	1,371	4,591
Maintenance	199	221	206
Depreciation	149	149	345
Other services -			
Redundancies	...	24	...
Total Expenses	7,952	7,199	15,602

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration

20.2.2 Industrial Relations Commission (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -			
Sale of transcripts	120	124	296
Transcription services	4	4	5
Sheriff's fees	118	130	124
Minor user charges	101	119	142
Other departmental revenue -			
Interest	25	19	4
Grants from organisations	8	17	3
Other	155	137	136
Total Retained Revenue	531	550	710
Net Cost of Services	7,421	6,649	14,892
Less: Non funded expenses -			
Depreciation	149	149	345
Crown acceptance of agency liabilities	1,367	1,232	1,828
Consolidated Fund Recurrent Appropriation	5,905	5,268	12,719

TOTAL CURRENT PAYMENTS	6,135	5,624	12,947
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ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration

20.2.2 Industrial Relations Commission (cont)

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	128	51	56
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Consolidated Fund Capital Appropriation	128	51	56
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	128	51	56
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Note: The Industrial Registry and the Conciliation Commission are being transferred from the Department of Industrial Relations to the Attorney General's Department to form the Industrial Relations Commission from 1 July 1997.

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration

20.2.3 Land and Environment Court

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

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

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Disputes resolved -					
Trial/hearing	no.	940	1,200	1,106	1,100
Section 34 conferences	no.	6	40	45	50
Mediation	no.	40	60	50	60
Settled	no.	1,050	800	880	700
Total	no.	2,036	2,100	2,081	1,910
Average cost per dispute	\$	3,030	3,240	2,944	3,427
<u>Average Staffing:</u>	EFT	70	71	70	70

1996-97	1997-98
Budget	Budget
\$000	\$000

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	5,338	4,809	5,300
Other operating expenses	683	802	761
Maintenance	194	204	190
Depreciation	130	130	145
Other services -			
Redundancies	...	22	...
Total Expenses	6,345	5,967	6,396

Less:

Retained Revenue

User charges revenue -			
Sale of transcripts	110	114	116
Transcription services	4	4	4
Land and Environment Court fees	1,125	1,125	1,180
Sheriff's fees	109	120	114
Minor user charges	28	45	45

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration**20.2.3 Land and Environment Court (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	23	17	4
Grants from other organisations	7	16	3
Other	96	57	136
Total Retained Revenue	1,502	1,498	1,602
Net Cost of Services	4,843	4,469	4,794
Less: Non funded expenses -			
Depreciation	130	130	145
Crown acceptance of agency liabilities	903	869	838
Consolidated Fund Recurrent Appropriation	3,810	3,470	3,811
TOTAL CURRENT PAYMENTS	5,021	4,738	5,153

INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	2,966	84	91
Consolidated Fund Capital Appropriation	2,966	84	91

CAPITAL PROGRAM

Acquisition of property, plant and equipment	2,966	84	91
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ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration

20.2.4 District Court

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

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

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Disputes resolved -					
Civil disputes resolved -					
Trial/hearing	no.	3,000	3,000	3,500	3,500
Arbitration	no.	4,000	3,000	2,500	2,500
Settled	no.	6,700	7,000	11,500	10,500
Total	no.	13,700	13,000	17,500	16,500
Criminal disputes resolved -					
Trials	no.	3,100	2,678	2,700	2,700
Sentences	no.	1,400	1,250	1,200	1,200
Appeals	no.	5,900	5,600	5,600	5,600
Total	no.	10,400	9,528	9,500	9,500
Total disputes resolved	no.	24,100	22,528	27,000	26,000
Average cost per dispute	\$	2,130	2,226	1,842	1,885
Enforcement orders issued -					
Civil	no.	670	550	400	400
Criminal -					
Breach submissions prepared	no.	1,630	1,600	1,200	1,100
Victims Compensation Levy warrants issued	no.	120	200	300	300
<u>Average Staffing:</u>	EFT	602	560	576	573

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration

20.2.4 District Court (cont)

	1996-97	1997-98	
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	33,896	34,020	35,028
Other operating expenses	7,146	8,084	6,992
Maintenance	1,495	1,730	1,600
Depreciation	1,764	1,764	1,955
Other services -			
Fees for the arbitration of civil claims	800	1,283	891
Jury costs	5,322	5,640	5,370
Redundancies	...	201	...
Contingent expenses - financing leases	82	53	96
Interest expenses - financing leases	1,286	958	951
Total Expenses	51,791	53,733	52,883
Less:			
Retained Revenue			
User charges revenue -			
Sale of transcripts	907	941	948
Transcription services	34	34	35
District Court fees	6,890	9,590	8,936
Sheriff's fees	895	986	934
Minor user charges	1,033	548	567
Other departmental revenue -			
Interest	190	141	30
Grants from organisations	60	133	28
Other	1,017	1,071	890
Total Retained Revenue	11,026	13,444	12,368
Net Cost of Services	40,765	40,289	40,515

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration**20.2.4 District Court (cont)****OPERATING STATEMENT (cont)**

Plus: Decrease in accrued expenses	5	...	...
Less: Non funded expenses -			
Depreciation	1,764	1,764	1,955
Crown acceptance of agency liabilities	6,793	6,824	5,987
Consolidated Fund Recurrent Appropriation	32,213	31,701	32,573

TOTAL CURRENT PAYMENTS	41,502	43,806	43,442
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	787	1,275	1,402
Debt repayments	248	248	266
Consolidated Fund Capital Appropriation	1,035	1,523	1,668

CAPITAL PROGRAM

Acquisition of property, plant and equipment	787	1,275	1,402
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ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration

20.2.5 Compensation Court (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

Sale of transcripts	490	550	...
Compensation Court fees	260	260	260
Minor user charges	...	543	747

Other departmental revenue -

Donations and industry contributions	27,319	24,779	29,169
Other	460	180	300

Total Retained Revenue

	28,529	26,312	30,476
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Net Cost of Services

	652	660	731
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Plus: Decrease in accrued expenses

	8
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Less: Non funded expenses -

Depreciation	660	660	731
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Consolidated Fund Recurrent Appropriation

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TOTAL CURRENT PAYMENTS

	27,838	25,646	29,748
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INVESTING STATEMENT

Outflows

Debt repayments

	579	579	619
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Consolidated Fund Capital Appropriation

	579	579	619
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ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration

20.2.6 Local Courts

Program Objective(s): To provide lower or magistrate court services in the State justice system.

Program Description: The provision of courts, magistrates, registry services and support staff to hear summary matters in criminal and civil areas. The provision of a range of other specialist justice functions including Children's Courts (juvenile prosecutions and care proceedings), family law and coronial matters.

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Disputes resolved -					
Civil -					
Trial/hearing	no.	3,243	2,959	3,300	3,600
Arbitration	no.	1,637	1,429	2,000	2,600
Settled	no.	26,947	9,219	6,700	6,500
Total	no.	31,827	13,607	12,000	12,700
Criminal	no.	199,345	210,783	215,000	208,000
Other matters (Family Law and Childrens Court)	no.	37,391	37,499	36,200	38,000
Total disputes resolved	no.	268,563	261,889	263,200	258,700
Average cost per dispute	\$	492	434	458	468
Enforcement orders issued -					
Civil	no.	70,773	76,541	74,000	76,000
Criminal -					
Warrants	no.	260,136	311,261	291,000	286,000
Referrals to Roads and Traffic Authority for licence cancellations	no.	35,670	35,741	35,000	30,000
Community Service Orders (fine defaulters)	no.	23,222	26,168	33,300	37,000
SEINS fine enforcement	no.	146,847	155,370	143,600	141,000
<u>Average Staffing:</u>	EFT	1,433	1,362	1,335	1,341

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration

20.2.6 Local Courts (cont)

	1996-97	1997-98	
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	85,502	82,742	84,917
Other operating expenses	19,719	20,762	19,068
Maintenance	3,807	4,090	3,977
Depreciation	7,359	7,359	8,151
Other services -			
Fees for the arbitration of civil claims	700	550	706
Fees for inquests and post mortems	1,348	1,348	1,360
Jury costs	57	60	57
Ex gratia payments	...	7	...
Redundancies	...	470	...
Total Expenses	118,492	117,388	118,236
Less:			
Retained Revenue			
User charges revenue -			
Family Law Court	2,063	2,063	2,103
Sale of transcripts	2,101	2,181	2,217
Transcription services	79	79	80
Local Court fees	19,410	20,630	21,037
Sheriff's fees	2,076	2,285	2,187
Minor user charges	540	1,515	1,400
Other departmental revenue -			
Interest	440	327	70
Grants from organisations	224	305	68
Other	2,043	1,299	1,597
Total Retained Revenue	28,976	30,684	30,759
Net Cost of Services	89,516	86,704	87,477

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
20 ATTORNEY GENERAL'S DEPARTMENT

20.2 Courts and Court Administration**20.2.6 Local Courts (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -

Depreciation	7,359	7,359	8,151
Crown acceptance of agency liabilities	12,366	11,317	11,501

Consolidated Fund Recurrent Appropriation	69,791	68,028	67,825
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TOTAL CURRENT PAYMENTS	94,063	94,760	94,402
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	10,022	19,213	21,753
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Less:

Inflows

Proceeds from sale of property, plant and equipment	...	500	1,000
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Net Outflows	10,022	18,713	20,753
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Less: Decrease in agency cash balances	...	4,858	...
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Consolidated Fund Capital Appropriation	10,022	13,855	20,753
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	10,022	19,213	21,753
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ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
21 JUDICIAL COMMISSION

FINANCIAL SUMMARY	Budget \$000	1996-97 Revised \$000	1997-98 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	1,644	1,728	1,630
Other operating expenses	848	835	855
Maintenance	72	72	72
Depreciation	470	369	355
Total Expenses	3,034	3,004	2,912
Less:			
Retained Revenue			
User charges revenue	21	21	21
Other departmental revenue	175	59	2
Total Retained Revenue	196	80	23
Net Cost of Services	2,838	2,924	2,889
Less: Non funded expenses -			
Depreciation	470	369	355
Crown acceptance of agency liabilities	129	90	87
Consolidated Fund Recurrent Appropriation	2,239	2,465	2,447
TOTAL CURRENT PAYMENTS	2,345	2,443	2,370

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
21 JUDICIAL COMMISSION

FINANCIAL SUMMARY (cont)	_____ 1996-97 _____ Budget \$000	Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	50	50	50
Consolidated Fund Capital Appropriation	50	50	50
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	50	50	50

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

21 JUDICIAL COMMISSION

21.1 Judicial Commission of New South Wales

21.1.1 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.

		Average Staffing (EFT)	
		1996-97	1997-98
<u>Activities:</u>	Sentencing consistency and judicial education/training	22	22
	Complaints	1	2
	Administration, management support and stenographic services	5	5
		28	29

1996-97	1997-98
Budget \$000	Revised \$000
1,630	1,630
855	855
72	72
470	355
3,034	3,004

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	1,644	1,728	1,630
Other operating expenses	848	835	855
Maintenance	72	72	72
Depreciation	470	369	355
Total Expenses	3,034	3,004	2,912

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

21 JUDICIAL COMMISSION

21.1 Judicial Commission of New South Wales

21.1.1 Judicial Commission of New South Wales (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

Minor user charges

21

21

21

Other departmental revenue -

Interest

2

9

2

Grants from organisations

173

50

...

Total Retained Revenue

196

80

23

Net Cost of Services

2,838

2,924

2,889

Less: Non funded expenses -

Depreciation

470

369

355

Crown acceptance of agency liabilities

129

90

87

Consolidated Fund Recurrent Appropriation

2,239

2,465

2,447

TOTAL CURRENT PAYMENTS

2,345

2,443

2,370

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment

50

50

50

Consolidated Fund Capital Appropriation

50

50

50

CAPITAL PROGRAM

Acquisition of property, plant and equipment

50

50

50

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

22 LEGAL AID COMMISSION

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	28,186	28,882	28,340
Other operating expenses	7,737	7,156	7,195
Maintenance	436	500	435
Depreciation	1,275	1,275	1,200
Grants and subsidies	4,963	7,512	6,500
Other services	48,636	47,406	31,594
Total Expenses	91,233	92,731	75,264
Less:			
Retained Revenue			
User charges revenue	7,900	7,180	6,448
Other departmental revenue	11,714	15,000	11,824
Total Retained Revenue	19,614	22,180	18,272
Plus: Loss/(Gain) on sale of non current assets	(120)	(120)	(80)
Net Cost of Services	71,499	70,431	56,912
Plus: Decrease in accrued expenses	...	1,433	1,398
Increase in agency cash balances	...	...	350
Gain on sale of non current assets	120	120	80
Less: Non funded expenses -			
Depreciation	1,275	1,275	1,200
Other	200	295	204
Increase in accrued expenses	206	...	...
Decrease in inventories and prepayments	723	...	...
Decrease in agency cash balances	...	350	...
Consolidated Fund Recurrent Appropriation	69,215	70,064	57,336
TOTAL CURRENT PAYMENTS	85,068	88,084	70,748

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
22 LEGAL AID COMMISSION

FINANCIAL SUMMARY (cont)	_____ 1996-97 _____ Budget \$000	Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	2,212	1,386	1,141
Advances repaid to other organisations	350	350	350
Less:			
Inflows			
Other agency sources of receipts	1,186	360	...
Net Outflows	1,376	1,376	1,491
Less: Decrease in agency cash balances	350	350	350
Consolidated Fund Capital Appropriation	1,026	1,026	1,141
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	2,212	1,386	1,141

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

22 LEGAL AID COMMISSION

22.1 Legal Aid and other Legal Services

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

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

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

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Advice, minor assistance and information	no.	21,120	26,066	33,822	n.a.
Case Approvals	no.	8,409	8,924	7,088	n.a.
Duty Appearances	no.	15,122	16,571	15,650	n.a.
Section 33 approvals to investigate merits of an application	no.	920	715	656	n.a.
<u>Average Staffing:</u>	EFT	114	161	159	159

Note: Due to the uncertainty of Commonwealth funding for 1997-98, the average staffing information is an estimate.

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

22 LEGAL AID COMMISSION

22.1 Legal Aid and other Legal Services

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

	1996-97	1997-98	
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	7,786	8,403	8,219
Other operating expenses	1,916	2,090	2,094
Maintenance	135	140	121
Depreciation	328	356	335
Grants and subsidies -			
Domestic Violence Advocacy Service	...	202	204
Other services -			
Payments to private practitioners	14,588	12,700	12,278
Total Expenses	24,753	23,891	23,251
Less:			
Retained Revenue			
User charges revenue -			
Contributions by legally assisted persons	761	508	505
Other departmental revenue -			
Interest	438	427	364
Donations and industry contributions	2,365	3,187	2,944
Commonwealth funding	...	660	90
Other	23	78	...
Total Retained Revenue	3,587	4,860	3,903
Plus: Loss/(Gain) on sale of non current assets	(20)	(34)	(23)
Net Cost of Services	21,146	18,997	19,325
Plus: Decrease in accrued expenses	...	601	572
Increase in agency cash balances	...	...	94
Gain on sale of non current assets	20	34	23

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

22 LEGAL AID COMMISSION

22.1 Legal Aid and other Legal Services

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

OPERATING STATEMENT (cont)

Less: Non funded expenses -			
Depreciation	328	356	335
Other	115	21	16
Increase	57	...	...
Decrease in inventories and prepayments	434	...	...
Decrease in agency cash balances	...	94	...
Consolidated Fund Recurrent Appropriation	20,232	19,161	19,663
TOTAL CURRENT PAYMENTS	23,787	23,633	22,990

INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	643	412	312
Advances repaid to other organisations	94	94	94
Less:			
Inflows			
Other agency sources of receipts	331	77	...
Net Outflows	406	429	406
Less: Decrease in agency cash balances	97	94	94
Consolidated Fund Capital Appropriation	309	335	312

CAPITAL PROGRAM

Acquisition of property, plant and equipment	643	412	312
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ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

22 LEGAL AID COMMISSION

22.1 Legal Aid and Other Legal Services

22.1.2 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.

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 test. Legal representation in appeals in respect of such matters is subject to a merit test.

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Advice, minor assistance and information	no.	9,817	10,493	13,116	n.a.
Case Approvals	no.	7,858	7,949	6,677	n.a.
Duty Appearances	no.	65,372	74,173	75,657	n.a.
Section 33 approvals to investigate merits of an application	no.	530	563	608	n.a.
<u>Average Staffing:</u>	EFT	210	182	265	265

Note: Due to the uncertainty of Commonwealth funding for 1997-98, the average staffing information is an estimate.

	1996-97		1997-98
Budget	Revised	Budget	Budget
\$000	\$000	\$000	\$000

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	13,193	13,371	13,091
Other operating expenses	3,574	3,321	3,327
Maintenance	207	219	191
Depreciation	568	559	527
Other services -			
Payments to private practitioners	20,329	21,247	7,573
Payments to Public Defenders	2,798	2,798	2,798
Total Expenses	40,669	41,515	27,507

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

22 LEGAL AID COMMISSION

22.1 Legal Aid and Other Legal Services

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

OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

Contributions by legally assisted persons	271	260	333
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Other departmental revenue -

Interest	720	549	454
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Donations and industry contributions	4,871	4,792	4,428
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Commonwealth funding	...	179	136
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Other	144	162	...
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Total Retained Revenue	6,006	5,942	5,351
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Plus: Loss/(Gain) on sale of non current assets	(64)	(53)	(35)
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Net Cost of Services	34,599	35,520	22,121
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Plus: Decrease in accrued expenses	...	603	591
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Increase in agency cash balances	173
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Gain on sale of non current assets	64	53	35
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Less: Non funded expenses -

Depreciation	568	559	527
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Other	1	11	11
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Increase in accrued expenses	94
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Decrease in agency cash balances	...	173	...
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Consolidated Fund Recurrent Appropriation	34,000	35,433	22,382
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TOTAL CURRENT PAYMENTS	36,419	37,996	24,008
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ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

22 LEGAL AID COMMISSION

22.1 Legal Aid and Other Legal Services

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

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	1,050	649	581
Advances repaid to other organisations	173	173	173

Less:

Inflows

Other agency sources of receipts	583	100	...
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Net Outflows

	640	722	754
Less: Decrease in agency cash balances	170	173	173

Consolidated Fund Capital Appropriation

	470	549	581
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	1,050	649	581
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ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

22 LEGAL AID COMMISSION

22.1 Legal Aid and Other Legal Services

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

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

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

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Advice, minor assistance and information	no.	23,088	24,938	33,070	n.a.
Case Approvals	no.	2,035	2,443	2,736	n.a.
Section 33 approvals to investigate merits of an application	no.	1,664	1,987	2,166	n.a.
<u>Average Staffing:</u>	EFT	165	145	146	146

Note: Due to the uncertainty of Commonwealth funding for 1997-98, the average staffing information is an estimate.

	1996-97	
Budget	Revised	1997-98
\$000	\$000	Budget
		\$000

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	6,984	6,863	6,786
Other operating expenses	2,202	1,690	1,718
Maintenance	93	138	120
Depreciation	372	352	331
Other services -			
Payments to private practitioners	9,408	8,614	7,451
Total Expenses	19,059	17,657	16,406

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

22 LEGAL AID COMMISSION

22.1 Legal Aid and Other Legal Services

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

OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

Contributions by legally assisted persons	6,868	6,412	5,610
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Other departmental revenue -

Interest	388	160	141
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Donations and industry contributions	919	967	893
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Commonwealth funding	...	618	40
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Other	60	520	...
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Total Retained Revenue	8,235	8,677	6,684
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Plus: Loss/(Gain) on sale of non current assets	(36)	(33)	(22)
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Net Cost of Services	10,788	8,947	9,700
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Plus: Decrease in accrued expenses	...	223	228
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Increase in agency cash balances	80
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Gain on sale of non current assets	36	33	22
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Less: Non funded expenses -

Depreciation	372	352	331
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Other	84	263	177
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Increase in accrued expenses	54
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Decrease in inventories and prepayments	289
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Decrease in agency cash balances	...	80	...
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Consolidated Fund Recurrent Appropriation	10,025	8,508	9,522
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TOTAL CURRENT PAYMENTS	18,131	16,807	15,668
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ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

22 LEGAL AID COMMISSION

22.1 Legal Aid and Other Legal Services

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

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	519	325	248
Advances repaid to other organisations	80	80	80

Less:

Inflows

Other agency sources of receipts	271	183	...
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Net Outflows

	328	222	328
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Less: Decrease in agency cash balances

	81	80	80
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Consolidated Fund Capital Appropriation

	247	142	248
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	519	325	248
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ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

22 LEGAL AID COMMISSION

22.1 Legal Aid and Other Legal Services

22.1.4 Community Legal Centre Funding

Program Objective(s): To provide accessible legal services. To promote and undertake legal education within specific community groups. To advocate legal and social change to redress injustices and inequities in the law. To facilitate community participation in, and control over, the work and management of Centres.

Program Description: Provision of funds to Centres under a joint Commonwealth/State program.

		Average Staffing (EFT)	
		1996-97	1997-98
<u>Activities:</u>	Administration	1	1

Note: Due to the uncertainty of Commonwealth funding for 1997-98, the average staffing information is an estimate.

1996-97	1997-98
Budget \$000	Revised \$000
6,302	9,394
6,302	7,820

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	45	112	112
Other operating expenses	4	31	32
Maintenance	...	2	2
Depreciation	1	5	4
Grants and subsidies -			
Grants to community legal centres	4,963	7,179	6,165
Community Legal Centres Secretariat - NSW	...	131	131
Other services -			
Women's court support services	1,289	1,934	1,374
Total Expenses	6,302	9,394	7,820

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

22 LEGAL AID COMMISSION

22.1 Legal Aid and Other Legal Services**22.1.4 Community Legal Centre Funding (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

Other departmental revenue -

Interest

...

2

...

Donations and industry contributions

1,718

2,651

2,291

Total Retained Revenue**1,718****2,653****2,291****Net Cost of Services****4,584****6,741****5,529**

Less: Non funded expenses -

Depreciation

1

5

4

Increase in accrued expenses

...

1

...

Consolidated Fund Recurrent Appropriation**4,583****6,735****5,525****TOTAL CURRENT PAYMENTS****6,298****9,378****7,806**

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

22 LEGAL AID COMMISSION

22.1 Legal Aid and other Services

22.1.5 Alternative Dispute Resolution Funding

Program Objective(s): To provide timely, inexpensive, informal and accessible resolution of disputes without the need to resort to litigation.

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

		Average Staffing (EFT)	
		1996-97	1997-98
<u>Activities:</u>	Administration and legal	3	3

Note: Due to the uncertainty of Commonwealth funding for 1997-98, the average staffing information is an estimate.

1996-97	1997-98
Budget \$000	Revised \$000
1997-98 Budget \$000	1997-98 Budget \$000

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	178	133	132
Other operating expenses	41	24	24
Maintenance	1	1	1
Depreciation	6	3	3
Other services -			
Payments to private practitioners	224	113	120
Total Expenses	450	274	280
Less:			
Retained Revenue			
Other departmental revenue -			
Interest	9	5	4
Donations and industry contributions	59	43	39
Total Retained Revenue	68	48	43
Net Cost of Services	382	226	237

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
22 LEGAL AID COMMISSION

22.1 Legal Aid and other Services**22.1.5 Alternative Dispute Resolution Funding (cont)****OPERATING STATEMENT (cont)**

Plus: Decrease in accrued expenses	...	7	7
Increase in agency cash balances	...	...	3
Less: Non funded expenses -			
Depreciation	6	3	3
Increase in accrued expenses	1	...	...
Decrease in agency cash balances	...	3	...
Consolidated Fund Recurrent Appropriation	375	227	244
TOTAL CURRENT PAYMENTS	433	270	276

INVESTING STATEMENT**Outflows**

Advances repaid to other organisations	3	3	3
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Less:

Inflows

Other agency sources of receipts	1
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Net Outflows

	2	3	3
--	----------	----------	----------

Less: Decrease in agency cash balances	2	3	3
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Consolidated Fund Capital Appropriation

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ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
**23 OFFICE OF THE DIRECTOR OF PUBLIC
PROSECUTIONS**

FINANCIAL SUMMARY	Budget \$000	1996-97 Revised \$000	1997-98 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	35,800	36,478	37,684
Other operating expenses	8,442	8,480	8,307
Depreciation	1,425	1,575	1,800
Other services	3,286	2,675	2,740
Total Expenses	48,953	49,208	50,531
Less:			
Retained Revenue			
User charges revenue	35	90	50
Other departmental revenue	260	360	170
Total Retained Revenue	295	450	220
Plus: Loss/(Gain) on sale of non current assets	(5)	(10)	(5)
Net Cost of Services	48,653	48,748	50,306
Plus: Increase in receivables	...	38	...
Increase in agency cash balances	...	150	...
Gain on sale of non current assets	5	10	5
Less: Non funded expenses -			
Depreciation	1,425	1,575	1,800
Crown acceptance of agency liabilities	5,700	6,020	5,925
Increase in accrued expenses	385	315	250
Consolidated Fund Recurrent Appropriation	41,148	41,036	42,336
TOTAL CURRENT PAYMENTS	39,598	39,443	40,581

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
**23 OFFICE OF THE DIRECTOR OF PUBLIC
PROSECUTIONS**

FINANCIAL SUMMARY (cont)	————— Budget \$000	1996-97 Revised \$000	————— 1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	1,703	1,703	504
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	5	10	5
Net Outflows	1,698	1,693	499
Plus: Increase in agency cash balances	5	10	5
Consolidated Fund Capital Appropriation	1,703	1,703	504
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	1,703	1,703	504

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

23 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

23.1 Crown Representation in Criminal Prosecutions

23.1.1 Crown Representation in Criminal Prosecutions

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

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

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Supreme Court -					
Trials registered	no.	106	104	80	80
Trials completed	no.	98	68	70	80
District Court -					
Trials registered	no.	3,046	2,824	2,688	2,700
Trials completed	no.	2,935	2,655	2,274	2,400
Sentences registered	no.	1,014	1,013	1,100	1,100
Sentences completed	no.	1,211	1,274	1,280	1,300
All grounds appeals registered	no.	1,567	1,468	1,500	1,500
All grounds appeals completed	no.	1,931	2,288	2,200	2,200
Local Courts -					
Committals registered	no.	8,349	5,705	4,926	5,000
Committals completed	no.	8,676	7,052	5,236	5,300
<u>Average Staffing:</u>	EFT	490	490	490	505

1996-97	1997-98
Budget \$000	Revised \$000 Budget \$000

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	35,800	36,478	37,684
Other operating expenses	8,442	8,480	8,307
Depreciation	1,425	1,575	1,800
Other services -			
Allowances to witnesses	3,136	2,600	2,600
Ex gratia payments	50	50	50
Maintenance costs of non-Australian citizen defendants	100	25	90
Total Expenses	48,953	49,208	50,531

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
**23 OFFICE OF THE DIRECTOR OF PUBLIC
PROSECUTIONS**

23.1 Crown Representation in Criminal Prosecutions**23.1.1 Crown Representation in Criminal Prosecutions (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Minor user charges	35	90	50
Other departmental revenue -			
Interest	200	140	100
Grants from organisations	55	60	55
Other	5	160	15
Total Retained Revenue	295	450	220
Plus: Loss/(Gain) on sale of non current assets	(5)	(10)	(5)
Net Cost of Services	48,653	48,748	50,306
Plus: Increase in receivables	...	38	...
Increase in agency cash balances	...	150	...
Gain on sale of non current assets	5	10	5
Less: Non funded expenses -			
Depreciation	1,425	1,575	1,800
Crown acceptance of agency liabilities	5,700	6,020	5,925
Increase in accrued expenses	385	315	250
Consolidated Fund Recurrent Appropriation	41,148	41,036	42,336
TOTAL CURRENT PAYMENTS	39,598	39,443	40,581

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

**23 OFFICE OF THE DIRECTOR OF PUBLIC
PROSECUTIONS**

23.1 Crown Representation in Criminal Prosecutions**23.1.1 Crown Representation in Criminal Prosecutions (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,703	1,703	504
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Less:

Inflows

Proceeds from sale of property, plant and equipment	5	10	5
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Net Outflows

	1,698	1,693	499
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Plus: Increase in agency cash balances	5	10	5
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Consolidated Fund Capital Appropriation

	1,703	1,703	504
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	1,703	1,703	504
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ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
24 DEPARTMENT OF INDUSTRIAL RELATIONS

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	14,704	14,670	12,707
Other operating expenses	8,515	9,091	4,848
Depreciation	493	504	583
Grants and subsidies	90	56	136
Total Expenses	23,802	24,321	18,274
Less:			
Retained Revenue			
User charges revenue	657	1,582	1,378
Other departmental revenue	50	41	22
Total Retained Revenue	707	1,623	1,400
Plus: Loss/(Gain) on sale of non current assets	...	1	...
Net Cost of Services	23,095	22,699	16,874
Plus: Decrease in accrued expenses	...	980	...
Increase in agency cash balances	...	531	...
Less: Non funded expenses -			
Depreciation	493	504	583
Crown acceptance of agency liabilities	1,576	1,590	1,322
Decrease in agency cash balances	495	...	56
Loss on sale of non current assets	...	1	...
Consolidated Fund Recurrent Appropriation	20,531	22,115	14,913
TOTAL CURRENT PAYMENTS	20,895	21,342	15,654

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
24 DEPARTMENT OF INDUSTRIAL RELATIONS

FINANCIAL SUMMARY (cont)	————— 1996-97 —————	—————	1997-98
	Budget	Revised	Budget
	\$000	\$000	\$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	623	1,283	623
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	...	11	...
Net Outflows	623	1,272	623
Plus: Decrease in accrued capital works and services	...	25	...
Less: Decrease in agency cash balances	383	649	383
Consolidated Fund Capital Appropriation	240	648	240
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	623	1,308	623

ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

24 DEPARTMENT OF INDUSTRIAL RELATIONS

24.1 Industrial Relations

24.1.1 Private Sector Industrial Relations

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

Program Description: Provision of policy advice on industrial relations, particularly on issues affecting women, provision of award information, and the inspection, regulation and licensing of certain occupations.

		Average Staffing (EFT)	
		1996-97	1997-98
<u>Activities:</u>	Industrial compliance	85	101
	Industrial information	57	68
	Policy advice	29	32
	Workplace change	8	9
		179	210

1996-97	1997-98
Budget \$000	Revised \$000
13,643	15,680
11,910	4,167
373	136
13,643	15,680
11,910	4,167
373	136

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	9,177	9,964	11,910
Other operating expenses	4,095	5,368	4,167
Depreciation	281	292	373
Grants and subsidies -			
Grants to organisations	90	56	136
Total Expenses	13,643	15,680	16,586

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
24 DEPARTMENT OF INDUSTRIAL RELATIONS

24.1 Industrial Relations**24.1.1 Private Sector Industrial Relations (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Publication sales	307	400	420
Recoupment of administration costs from Budget			
Sector agencies	3	66	...
Minor user charges	134	853	853
Other departmental revenue -			
Interest	29	3	20
Grants from other agencies	...	31	...
Other	...	6	...
Total Retained Revenue	473	1,359	1,293
Plus: Loss/(Gain) on sale of non current assets	...	1	...
Net Cost of Services	13,170	14,322	15,293
Plus: Decrease in accrued expenses	...	647	...
Increase in agency cash balances	...	531	...
Less: Non funded expenses -			
Depreciation	281	292	373
Crown acceptance of agency liabilities	907	1,005	1,240
Decrease in agency cash balances	286	...	56
Loss on sale of non current assets	...	1	...
Consolidated Fund Recurrent Appropriation	11,696	14,202	13,624

TOTAL CURRENT PAYMENTS	11,929	13,757	14,303
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**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**

24 DEPARTMENT OF INDUSTRIAL RELATIONS

24.1 Industrial Relations

24.1.1 Private Sector Industrial Relations (cont)

INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	543	1,185	567
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Less:

Inflows

Proceeds from sale of property, plant and equipment	...	11	...
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Net Outflows

	543	1,174	567
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Plus: Decrease in accrued capital works and services	...	25	...
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Less: Decrease in agency cash balances	383	649	383
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Consolidated Fund Capital Appropriation

	160	550	184
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	543	1,210	567
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ESTIMATES 1997-98

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

24 DEPARTMENT OF INDUSTRIAL RELATIONS

24.1 Industrial Relations

24.1.2 Public Sector Appeals

Program Objective(s): To permit an independent inquiry into promotion and disciplinary decisions affecting staff in Government Departments and Agencies.

Program Description: Hearing and adjudication of appeals against promotion and disciplinary decisions in the public sector, most authorities and the Police Service.

		Average Staffing (EFT)	
		1996-97	1997-98
<u>Activities:</u>			
	Industrial Registry	78	...
	Public sector appeals	14	16
		92	16

Note: The Industrial Registry and the Conciliation Commission are being transferred to the Attorney General's Department on 1 July 1997.

1996-97	1997-98
Budget \$000	Revised \$000
	Budget \$000

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	5,527	4,706	797
Other operating expenses	4,420	3,723	681
Depreciation	212	212	210
Total Expenses	10,159	8,641	1,688

Less:

Retained Revenue

User charges revenue -			
Sale of transcripts	171	158	...
Recoupment of administration costs from Budget			
Sector agencies	2	...	...
Minor user charges	40	105	105
Other departmental revenue -			
Interest	21	1	2
Total Retained Revenue	234	264	107
Net Cost of Services	9,925	8,377	1,581

ESTIMATES 1997-98

**ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL
RELATIONS**
24 DEPARTMENT OF INDUSTRIAL RELATIONS

24.1 Industrial Relations**24.1.2 Public Sector Appeals (cont)****OPERATING STATEMENT (cont)**

Plus: Decrease in accrued expenses	...	333	...
Less: Non funded expenses -			
Depreciation	212	212	210
Crown acceptance of agency liabilities	669	585	82
Decrease in agency cash balances	209	...	...
Consolidated Fund Recurrent Appropriation	8,835	7,913	1,289

TOTAL CURRENT PAYMENTS	8,966	7,585	1,351
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	80	98	56
Consolidated Fund Capital Appropriation	80	98	56

CAPITAL PROGRAM

Acquisition of property, plant and equipment	80	98	56
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