
**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
MINISTER FOR NATURAL RESOURCES**

**DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL
RESOURCES**

	2002-03 Revised \$000	2003-04 Budget \$000
OPERATING STATEMENT		
Expenses -		
Operating expenses -		
Employee related	189,739	193,941
Other operating expenses	93,237	106,894
Maintenance	5,601	5,480
Depreciation and amortisation	5,950	4,976
Grants and subsidies	151,723	149,193
Other expenses	91,419	92,336
Total Expenses	537,669	552,820
Less:		
Retained Revenue -		
Sales of goods and services	27,558	22,494
Investment income	4,288	1,573
Retained taxes, fees and fines	2,929	...
Grants and contributions	15,384	24,540
Other revenue	1,746	4,499
Total Retained Revenue	51,905	53,106
Gain/(loss) on disposal of non current assets	(2,000)	(2,000)
NET COST OF SERVICES	487,764	501,714

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	2002-03 Revised \$000	2003-04 Budget \$000
CASH FLOW STATEMENT		
CASH FLOWS FROM OPERATING ACTIVITIES		
Payments		
Employee Related	145,374	174,189
Grants and subsidies	161,549	157,434
Other	214,899	195,225
Total Payments	521,822	526,848
Receipts		
Sale of goods and services	2,912	22,888
Interest	3,378	1,573
Other	54,730	29,039
Total Receipts	61,020	53,500
NET CASH FLOWS FROM OPERATING ACTIVITIES	(460,802)	(473,348)
CASH FLOWS FROM INVESTING ACTIVITIES		
Proceeds from sale of property, plant and equipment	2,000	2,000
Proceeds from sale of investments	490	490
Advance repayments received	1,510	1,510
Purchases of property, plant and equipment	(29,774)	(18,096)
Advances made	(2,000)	(2,000)
Other	29,709	...
NET CASH FLOWS FROM INVESTING ACTIVITIES	1,935	(16,096)
CASH FLOWS FROM GOVERNMENT		
Recurrent appropriation	452,017	461,435
Capital appropriation	33,646	16,096
Cash reimbursements from the Consolidated Fund Entity	7,867	8,404
NET CASH FLOWS FROM GOVERNMENT	493,530	485,935
NET INCREASE/(DECREASE) IN CASH	34,663	(3,509)
Opening Cash and Cash Equivalents	...	34,663
CLOSING CASH AND CASH EQUIVALENTS	34,663	31,154

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	2002-03 Revised \$000	2003-04 Budget \$000
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CASH FLOW STATEMENT (cont)

CASH FLOW RECONCILIATION

Net cost of services	(487,764)	(501,714)
Non cash items added back	24,341	24,568
Change in operating assets and liabilities	2,621	3,798
Net cash flow from operating activities	(460,802)	(473,348)

**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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**DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL
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	2002-03 Revised \$000	2003-04 Budget \$000
STATEMENT OF FINANCIAL POSITION		
ASSETS -		
Current Assets -		
Cash assets	34,663	31,154
Receivables	31,688	37,688
Other	193	193
Total Current Assets	66,544	69,035
Non Current Assets -		
Other financial assets	2,109	2,109
Property, plant and equipment -		
Land and building	178,688	182,373
Plant and equipment	14,131	16,715
Infrastructure systems	59,564	62,415
Total Non Current Assets	254,492	263,612
Total Assets	321,036	332,647
LIABILITIES -		
Current Liabilities -		
Payables	34,979	42,777
Interest bearing	866	866
Provisions	21,489	21,489
Other	5	5
Total Current Liabilities	57,339	65,137
Non Current Liabilities -		
Interest bearing	16,714	16,714
Provisions	72	72
Total Non Current Liabilities	16,786	16,786
Total Liabilities	74,125	81,923
NET ASSETS	246,911	250,724
EQUITY		
Reserves	41,715	41,715
Accumulated funds	205,196	209,009
TOTAL EQUITY	246,911	250,724

**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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**DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL
RESOURCES**

1 Environmental Planning

1.1 Planning Systems and Policy Development

Program Objective(s): To set the strategic direction for land use management and infrastructure for communities across New South Wales. Provide advice on policy and strategy for key issues at a regional and statewide level. Co-ordinate the timely delivery of major whole-of-government infrastructure projects including planning for transport for changing communities.

Program Description: Reform, develop and monitor planning and building systems. Whole-of-government co-ordination on all aspects of planning and related environmental, economic and human service issues. Develop State Environmental Planning Policies, Regional Environmental Plans and other planning policies and strategies. Provide a strategic framework for government investment in all modes of passenger and freight transport. Evaluate transport infrastructure and service proposals and projects. Manage demand for transport infrastructure, in participation with public and private sector agencies.

	Units	2000-01	2001-02	2002-03	2003-04
<u>Outputs</u> :					
Level of stakeholder satisfaction with planning and building systems	%	60	62	64	65
Planning information and services available online	%	15	20	30	30
Circulars and advice to local councils	no.	40	30	30	45
Technical and advisory service to industry and the community	no.	2,500	2,300	2,000	2,800
Regional Environmental Plans and State Environmental Planning Policies prepared / amended	no.	12	10	10	106
Regulations prepared / amended	no.	n.a.	n.a.	n.a.	10
<u>Average Staffing</u> :	EFT			n.a.	301

**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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**DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL
RESOURCES**

1 Environmental Planning

1.1 Planning Systems and Policy Development (cont)

	2002-03 Revised \$000	2003-04 Budget \$000
OPERATING STATEMENT		
Expenses -		
Operating expenses -		
Employee related	29,524	29,519
Other operating expenses	14,168	15,888
Maintenance	266	237
Depreciation and amortisation	758	634
Grants and subsidies		
Resource and Conservation Assessment Council grants	2,391	2,745
Grants to non-profit organisations	...	281
Total Expenses	47,107	49,304
Less:		
Retained Revenue -		
Sales of goods and services		
Publication sales	73	90
Fees for services	450	450
Recoupment of administration costs	172	250
Investment income	592	60
Grants and contributions	257	327
Other revenue	9	50
Total Retained Revenue	1,553	1,227
NET COST OF SERVICES	45,554	48,077

**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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**DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL
RESOURCES**

1 Environmental Planning

1.2 Planning Systems and Policy Delivery

Program Objective(s): To facilitate improved economic performance, environmental sustainability and quality of life for New South Wales through better planning policies, programs and improved land use management.

Program Description: Strategic and project level environmental impact assessment. Implement whole-of-government initiatives for major development and infrastructure projects. Consider selected Local Environmental Plans to ensure consistency with a statewide strategic framework. Implement place-based programs that create quality communities and deliver economic, social and environmental benefits. Develop active partnerships with local government, other State agencies, business and the wider community. Provide best practice specialist services to stakeholders and the community. Manage grants programs that provide financial incentives to create quality communities in urban and regional New South Wales.

	Units	2000-01	2001-02	2002-03	2003-04
<u>Outputs:</u>					
Environmental Impact Assessment Statements dealt with at post-exhibition stage	no.	117	120	100	120
Requirements issued regarding Environmental Impact Assessment Statements	no.	213	200	180	195
Major development projects assessed	no.	50	60	50	135
Coastal zone cumulative land area acquired	'000ha	15	15	15	15
Strategies /studies / projects completed	no.	17	19	23	20
Grants under the Area Assistance Scheme	no.	328	320	300	250
Grants under the Urban Improvement Program	no.	7	15	13	20
Grants under the Georges River Foreshores Improvement Program	no.	11	8	4	4
<u>Average Staffing:</u>	EFT			n.a.	201

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**DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL
RESOURCES**

1 Environmental Planning

1.2 Planning Systems and Policy Delivery (cont)

	2002-03 Revised \$000	2003-04 Budget \$000
OPERATING STATEMENT		
Expenses -		
Operating expenses -		
Employee related	19,715	19,720
Other operating expenses	17,895	18,814
Maintenance	274	243
Depreciation and amortisation	624	522
Grants and subsidies		
Expenditure on transport-related public domain projects and infrastructure	2,500	2,500
Area Assistance Scheme	10,361	9,895
Festival Development Corporation	8,349	4,048
Comprehensive Coastal Assessment Package	1,525	2,910
Georges River Foreshores Improvement Program	1,775	1,320
Grants for Coastal Cycleway	...	1,500
Grants and subsidies to local government and agencies	2,976	3,248
South Sydney Development Corporation	762	562
Penrith Lakes Regatta Centre	1,735	1,745
Other expenses		
Contribution to debt servicing costs of Sydney Region Development Fund	5,034	5,034
Total Expenses	73,525	72,061

**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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**DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL
RESOURCES**

1 Environmental Planning

1.2 Planning Systems and Policy Delivery (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services		
Publication sales	74	61
Fees for services	12,450	10,380
Recoupment of administration costs	176	184
Minor sales of goods and services	126	115
Investment income	592	138
Grants and contributions	5,242	2,973
Other revenue	447	249
Total Retained Revenue	19,107	14,100
NET COST OF SERVICES	54,418	57,961

ASSET ACQUISITIONS	13,520	5,550
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**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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**DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL
RESOURCES**

2 Natural Resource Management

2.1 Rivers and Groundwater

Program Objective(s): Effective and sustainable use of the State's water resources.

Program Description: Monitoring of the State's water resources. Negotiations with the community on its range of values for water. Allocation of water between competing interests. Establishment of systems to ensure security of agreed environmental water and access rights.

<u>Outputs</u> :	Units	2000-01	2001-02	2002-03	2003-04
Area of state mapped for wetlands	%	35	35	35	35
Water licences managed (under Water Act 1912)	thous	91.5	91.5	150.0	150.0
Approvals managed (under Water Management Act 2000) * -					
Access licences	no.	n.a.	n.a.	n.a.	1,400
Works/use approvals	no.	n.a.	n.a.	n.a.	8,500
Unregulated water licences converted to volumetric	%	85	90	100	100
Water management plans in place (under Water Management Act 2000) for-					
Surface water	no.	n.a.	n.a.	26	28
Groundwater	no.	n.a.	n.a.	9	10
Land and Water Management Plans supported	no.	8	8	8	8
<u>Average Staffing</u> :	EFT			n.a.	582

* Licensing/approvals arrangements under the Water Management Act will commence on 1 January 2004.

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

Expenses -

Operating expenses -		
Employee related	50,755	52,251
Other operating expenses	18,931	22,566
Maintenance	5,061	5,000
Depreciation and amortisation	1,712	1,432

**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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**DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL
RESOURCES**

2 Natural Resource Management

2.1 Rivers and Groundwater (cont)

OPERATING STATEMENT (cont)

Grants and subsidies		
Pensioner rate rebates – Australian Inland Energy		
Water Infrastructure	288	288
Recurrent grants to non-profit organisations	10,398	5,101
Subsidies to organisations - public trading enterprises	1,102	1,102
Other expenses		
NSW - Queensland Border Rivers Commission	700	800
Murray Darling Basin Commission	22,563	26,341
Irrigation Areas works - private sector	16,119	19,751
Rehabilitation of artesian bores	5,538	5,538
Flood warning systems	200	200
Irrigation Areas – Land and Water Management Plans	7,890	7,324
Murray Irrigation Land and Water Management Plans	9,000	9,584
Total Expenses	150,257	157,278
Less:		
Retained Revenue -		
Sales of goods and services		
Miscellaneous services	442	1,275
Rental of cottages	627	645
Consulting services	1,532	1,575
Solicitors' enquiry fees	298	306
Murray Darling Basin Commission	7,774	5,400
Recoupment of administration costs	172	225
River management agreements	419	431
Minor sales of goods and services	899	820
Materials to produce goods and services	(1,083)	(2,021)
Investment income	732	429
Grants and contributions	6,733	14,759
Other revenue	242	1,311
Total Retained Revenue	18,787	25,155
Gain/(loss) on disposal of non current assets	(2,000)	(2,000)
NET COST OF SERVICES	133,470	134,123
<hr/>		
ASSET ACQUISITIONS	6,989	6,316

**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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**DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL
RESOURCES**

2 Natural Resource Management

2.2 Catchment, Land and Vegetation

Program Objective(s): Effective, sustainable and integrated management of the State's soil, land and vegetation resources.

Program Description: Monitoring of the State's soil, land and vegetation resources within catchments. Assistance to catchment management groups. Management of vegetation clearing processes. Prevention of land degradation. Consult with the community to develop integrated strategies for soil, land and vegetation ecosystems and forestry plantations. Stimulate the establishment of an efficient, high technology and sustainable native timber industry and to promote the sustainable management of private forests.

	Units	2000-01	2001-02	2002-03	2003-04
<u>Outputs:</u>					
National Action Plan/National Heritage Trust investment strategies approved and implemented	no.	n.a.	n.a.	n.a.	20
Soil landscape maps completed of the Eastern and Central Divisions -					
Maps	no.	4	2	3	3
Cumulative total mapped	%	45	45	47	49
Vegetation maps completed -					
Maps	no.	n.a.	n.a.	n.a.	53
Cumulative % of NSW mapped	%	n.a.	n.a.	n.a.	16
Bores capped and piped	no.	15	25	25	20
Rural landholders with voluntary native vegetation management contracts and property agreements	no.	700	780	827	900
Timber industry development projects funded	no.	10	15	30	46
Displaced timber workers assisted	no.	260	48	64	70
Forestry workers retrained	no.	960	1,127	2,278	350
<u>Average Staffing:</u>	EFT			n.a.	559

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2 Natural Resource Management

2.2 Catchment, Land and Vegetation (cont)

	2002-03 Revised \$000	2003-04 Budget \$000
OPERATING STATEMENT		
Expenses -		
Operating expenses -		
Employee related	48,762	50,224
Other operating expenses	15,378	17,883
Depreciation and amortisation	1,482	1,239
Grants and subsidies		
Wild Dog Destruction Board	1,113	200
State Forests - capital grants	6,000	3,000
National Action Plan on Salinity and Water Quality *	18,700	43,000
State Parks Trusts	1,026	1,055
Government contribution to State Forests of NSW	14,738	13,153
Recurrent grants to non-profit organisations	1,000	1,007
Soil conservation grants – other	18,000	15,444
Soil conservation grants – budget dependent agencies	2,120	1,240
Capital grants paid to other organisations	315	315
Public Reserves - capital grants	1,300	900
Other expenses		
Forest Industry Restructure Package	19,975	17,199
West 2000 Program	1,900	565
Native Vegetation Management Fund	2,500	...
Total Expenses	154,309	166,424

* The program includes annual share of \$120 million allocated over four years for native vegetation management incentives.

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2 Natural Resource Management

2.2 Catchment, Land and Vegetation (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services		
Miscellaneous services	442	994
Stock agistment on dam foreshores	837	700
Recoupment of administration costs	172	175
Minor sales of goods and services	700	639
Materials to produce goods and services	(864)	(1,612)
Investment income	1,591	335
Retained taxes, fees and fines	2,929	...
Grants and contributions	1,544	2,957
Other revenue	703	1,022

Total Retained Revenue	8,054	5,210
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NET COST OF SERVICES	146,255	161,214
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ASSET ACQUISITIONS	5,065	3,596
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**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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**DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL
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2 Natural Resource Management

2.3 Coastal and Floodplain Communities

Program Objective(s): Effective and sustainable management of coastal and floodplain resources.

Program Description: Monitoring of coastal and floodplain resources. Assistance to councils in resource planning and management. Consult with the community to develop integrated strategies to manage land and water resources and to implement natural resource improvement programs. Raising of community awareness of natural resource problems and their resolution.

<u>Outputs</u> :	Units	2000-01	2001-02	2002-03	2003-04
Floodplain Management Plans adopted by councils (cumulative)	no.	71	77	79	82
Coastal and Estuary Management Plans completed (cumulative)	no.	42	42	46	51
Landcare groups supported	no.	1,572	1,643	1,700	1,750
Groups participating in community based learning programs	no.	n.a.	n.a.	2,760	2,850
<u>Average Staffing</u> :	EFT			n.a.	470

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

Expenses -

Operating expenses -		
Employee related	40,983	42,227
Other operating expenses	26,865	31,743
Depreciation and amortisation	1,374	1,149
Grants and subsidies		
Construction, repair and restoration of storm and flood damage - Local Councils	357	357
Recurrent grants to non-profit organisations	1,000	965
Grants to agencies	2,014	238
Local Government - grants	36,428	31,074
Capital grants - general government agencies	3,450	...

Total Expenses	112,471	107,753
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**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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**DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL
RESOURCES**

2 Natural Resource Management

2.3 Coastal and Floodplain Communities (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services		
Miscellaneous services	442	1,816
Recoupment of administration costs	172	320
Contributions from Hunter Catchment Management Trust	1,300	950
Minor sales of goods and services	1,279	1,167
Materials to produce goods and services	(1,523)	(2,841)
Investment income	781	611
Grants and contributions	1,608	3,524
Other revenue	345	1,867
Total Retained Revenue	4,404	7,414
NET COST OF SERVICES	108,067	100,339

ASSET ACQUISITIONS	4,200	2,634
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**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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DEPARTMENT OF LANDS

	2002-03 Revised \$000	2003-04 Budget \$000
OPERATING STATEMENT		
Expenses -		
Operating expenses -		
Employee related	31,258	31,583
Other operating expenses	9,021	9,833
Maintenance	6	6
Depreciation and amortisation	30	30
Grants and subsidies	10,706	13,739
Other expenses	1,080	1,080
Total Expenses	52,101	56,271 *
Less:		
Retained Revenue -		
Sales of goods and services	11,915	11,925
Investment Income	10	...
Total Retained Revenue	11,925	11,925
NET COST OF SERVICES	40,176	44,346

* Total expenses differ from that published in Budget Paper No. 3 Volume 2 due to a classification error for materials expenditure which is netted off revenues.

**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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DEPARTMENT OF LANDS

	2002-03 Revised \$000	2003-04 Budget \$000
CASH FLOW STATEMENT		
CASH FLOWS FROM OPERATING ACTIVITIES		
Payments		
Employee Related	26,585	29,337
Grants and subsidies	10,706	13,739
Other	14,282	12,823
Total Payments	51,573	55,899
Receipts		
Sale of goods and services	5,504	13,925
Other	8,421	14
Total Receipts	13,925	13,939
NET CASH FLOWS FROM OPERATING ACTIVITIES	(37,648)	(41,960)
CASH FLOWS FROM INVESTING ACTIVITIES		
Proceeds from sale of property, plant and equipment	490	490
Advance repayments received	1,510	1,510
Purchases of property, plant and equipment	(847)	(1,250)
Advances made	(2,251)	(2,000)
Other	9,256	...
NET CASH FLOWS FROM INVESTING ACTIVITIES	8,158	(1,250)
CASH FLOWS FROM GOVERNMENT		
Recurrent appropriation	35,266*	39,584
Capital appropriation	597	1,000
NET CASH FLOWS FROM GOVERNMENT	35,863	40,584
NET INCREASE/(DECREASE) IN CASH	6,373	(2,626)
Opening Cash and Cash Equivalents	...	6,373
CLOSING CASH AND CASH EQUIVALENTS	6,373	3,747

* Recurrent appropriation for 2002-03 differs from that published in Budget Paper No. 3 Volume 2 due to minor corrections.

**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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DEPARTMENT OF LANDS

	2002-03 Revised \$000	2003-04 Budget \$000
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CASH FLOW STATEMENT (cont)

CASH FLOW RECONCILIATION

Net cost of services	(40,176)	(44,346)
Non cash items added back	2,512	2,394
Change in operating assets and liabilities	16	(8)
Net cash flow from operating activities	(37,648)	(41,960)

**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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DEPARTMENT OF LANDS

	2002-03 Revised \$000	2003-04 Budget \$000
STATEMENT OF FINANCIAL POSITION		
ASSETS -		
Current Assets -		
Cash assets	6,373	3,747
Receivables	8,435	8,421
Inventories	372	372
Other	742	764
Total Current Assets	15,922	13,304
Non Current Assets -		
Other financial assets	10,152	10,152
Property, plant and equipment -		
Land and building	2,047	2,047
Plant and equipment	6,638	7,858
Infrastructure systems	258	258
Other	2,437	2,437
Total Non Current Assets	21,532	22,752
Total Assets	37,454	36,056
LIABILITIES -		
Current Liabilities -		
Payables	3,722	3,722
Provisions	2,331	2,331
Other	37	37
Total Current Liabilities	6,090	6,090
Non Current Liabilities -		
Interest bearing	3,190	3,190
Provisions	2,602	2,602
Total Non Current Liabilities	5,792	5,792
Total Liabilities	11,882	11,882
NET ASSETS	25,572	24,174
EQUITY		
Reserves	119	119
Accumulated funds	25,453	24,055
TOTAL EQUITY	25,572	24,174

**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
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DEPARTMENT OF LANDS

1 Crown Lands

1.1 Crown Lands

Program Objective(s): Effective and sustainable use of the Crown Estate of New South Wales

Program Description: Crown land asset management, assessment, environmental protection, development, marketing and sale. Provision of information on Crown lands and maintenance of the systems of Crown reserves (including recreational areas, walking tracks, showgrounds and caravan parks). Administration of Crown Land tenures and use, Crown roads, minor ports, Aboriginal Land Claims and Native Title applications.

<u>Outputs</u> :	Units	2000-01	2001-02	2002-03	2003-04
Community involvement in Crown Land facilitated through:					
Community trusts serviced	no.	864	911	839	851
Local government trusts serviced	no.	4,959	4,991	5,060	5,045
Commons serviced	no.	213	209	206	208
State Recreation Area trusts serviced	no.	8	9	8	8
Incorporated community organisations serviced	no.	724	746	780	770
Administration of Crown Land:					
Crown Land dealings processed	thous	25	21	19	18
Crown Tenures administered	thous	94	90	93	93
Allotments of Crown Land developed and sold	no.	405	287	464	310
Aboriginal Land Claims finalised	no.	234	90	161	200
<u>Average Staffing</u> :	EFT	418	375	332	330

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

Expenses -

Operating expenses -			
Employee related		22,398	22,280
Other operating expenses		3,558	4,813
Maintenance		6	6
Depreciation and amortisation		30	30

**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
MINISTER FOR NATURAL RESOURCES**

DEPARTMENT OF LANDS

1 Crown Lands

1.1 Crown Lands (cont)

OPERATING STATEMENT (cont)

Grants and subsidies		
Recurrent grants to non-profit organisations	225	225
Grants to agencies	9,916	13,214
Minor NSW statutory bodies	565	300
Other expenses		
Fishing port maintenance	1,080	1,080
Total Expenses	37,778	41,948
Less:		
Retained Revenue -		
Sales of goods and services		
Miscellaneous services	915	925
Investment Income	10	...
Total Retained Revenue	925	925
NET COST OF SERVICES	36,853	41,023
ASSET ACQUISITIONS	847	1,250

**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
MINISTER FOR NATURAL RESOURCES**

DEPARTMENT OF LANDS

2 Soil Conservation Service

2.1 Soil Conservation Service

Program Objective(s): Protection and conservation of the soil resources of New South Wales by provision of a cost-effective conservation earthmoving and consultancy service. Set the industry standard for conservation earthworks design and construction. Provide a specialist consulting service in environmental protection and rehabilitation, resource planning and assessment, environmental engineering and training in soil conservation thus contributing to effective and sustainable use of the State's soil resources.

Program Description: Commercial planning, design and construction services for soil conservation earthworks. Consultancy services in a broad range of areas for environmental protection and the prevention of land degradation. Soil operation works/maintenance of Hunter Valley Flood Mitigation Works, bushfire rehabilitation and recreational areas.

	Units	2002-03	2003-04
<u>Outputs:</u>			
Soil and water conservation earthworks	ha	27,702	20,000
Consultancy net sales target	\$m	6.9	6.0
Soilworks net sales target	\$m	9.8	9.0
<u>Average Staffing:</u>	EFT	171	171

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

Expenses -

Operating expenses -		
Employee related	8,860	9,303
Other operating expenses	5,463	5,020
Total Expenses	14,323	14,323

**MINISTER FOR INFRASTRUCTURE AND PLANNING AND
MINISTER FOR NATURAL RESOURCES
DEPARTMENT OF LANDS**

2 Soil Conservation Service

2.1 Soil Conservation Service

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services

Soil Business Operations

Materials to produce goods and services

13,000

(2,000)

13,000

(2,000)

Total Retained Revenue

11,000

11,000

NET COST OF SERVICES

3,323

3,323

