
**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
23 ATTORNEY GENERAL'S DEPARTMENT**

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	248,371	239,201	267,335
Other operating expenses	78,006	77,432	78,830
Maintenance	9,024	12,848	10,357
Depreciation and amortisation	17,377	23,452	23,487
Grants and subsidies	2,999	2,754	2,672
Other expenses	132,394	137,789	136,026
Total Expenses	488,171	493,476	518,707
Less:			
Retained Revenue -			
Sales of goods and services	71,726	73,241	74,460
Investment income	246	752	252
Retained taxes, fees and fines	3,400	5,492	3,400
Grants and contributions	29,097	28,757	30,367
Other revenue	8,819	8,954	9,586
Total Retained Revenue	113,288	117,196	118,065
Gain/(loss) on disposal of non current assets	...	31	...
NET COST OF SERVICES	374,883	376,249	400,642

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	216,786	210,767	235,524
Grants and subsidies	2,999	2,754	2,672
Finance costs	3,231	3,131	3,432
Other	214,776	224,039	221,891
Total Payments	437,792	440,691	463,519
Receipts			
Sale of goods and services	75,571	77,370	74,460
Interest	166	888	322
Other	39,899	41,791	43,353
Total Receipts	115,636	120,049	118,135
NET CASH FLOWS FROM OPERATING ACTIVITIES	(322,156)	(320,642)	(345,384)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	173	...
Purchases of property, plant and equipment	(31,350)	(27,343)	(24,376)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(31,350)	(27,170)	(24,376)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	229	...	...
Repayment of borrowings and advances	(1,082)	(889)	(1,216)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(853)	(889)	(1,216)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

	2000-01		2001-02 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT (cont)			
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	319,514	325,198	340,087
Capital appropriation	31,350	26,207	24,376
Cash reimbursements from the Consolidated Fund Entity	4,600	5,278	5,649
Cash transfers to Consolidated Fund	...	(443)	...
NET CASH FLOWS FROM GOVERNMENT	355,464	356,240	370,112
NET INCREASE/(DECREASE) IN CASH	1,105	7,539	(864)
Opening Cash and Cash Equivalents	6,191	3,074	10,613
CLOSING CASH AND CASH EQUIVALENTS	7,296	10,613	9,749
CASH FLOW RECONCILIATION			
Net cost of services	(374,883)	(376,249)	(400,642)
Non cash items added back	48,212	53,574	54,881
Change in operating assets and liabilities	4,515	2,033	377
Net cash flow from operating activities	(322,156)	(320,642)	(345,384)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

	2000-01		2001-02
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	7,296	10,613	9,749
Receivables	9,784	14,785	14,715
Other	3,241	3,936	4,053
Total Current Assets	20,321	29,334	28,517
Non Current Assets -			
Receivables	42,568	44,343	44,343
Property, plant and equipment -			
Land and building	422,322	417,766	426,415
Plant and equipment	40,539	46,029	38,269
Other	3,202	3,694	3,883
Total Non Current Assets	508,631	511,832	512,910
Total Assets	528,952	541,166	541,427
LIABILITIES -			
Current Liabilities -			
Payables	22,071	19,774	19,859
Interest bearing	729	744	686
Employee entitlements and other provisions	14,547	14,067	14,485
Other	21,806	15,956	15,956
Total Current Liabilities	59,153	50,541	50,986
Non Current Liabilities -			
Interest bearing	43,125	43,124	41,966
Employee entitlements and other provisions	3,256	3,768	3,878
Total Non Current Liabilities	46,381	46,892	45,844
Total Liabilities	105,534	97,433	96,830
NET ASSETS	423,418	443,733	444,597
EQUITY			
Reserves	64,078	64,078	64,078
Accumulated funds	359,340	379,655	380,519
TOTAL EQUITY	423,418	443,733	444,597

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

23.1 Justice Services

23.1.1 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 and services in consultation with the community, to ensure they are relevant to contemporary needs. Development of initiatives to promote a safer community.

<u>Activities</u> :	Average Staffing (EFT)	
	2000-01	2001-02
Aboriginal Justice Advisory Council	4	4
Bureau of Crime Statistics and Research	27	31
Crime Prevention Division	37	42
Criminal Law Review Division	5	7
Law Reform Commission	16	16
Legislation and Policy Division	19	22
	108	122

	2000-01	2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	7,300	7,479	8,642
Other operating expenses	3,320	3,381	3,631
Maintenance	295	88	79
Depreciation and amortisation	306	401	322

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

23.1 Justice Services

23.1.1 Justice Policy and Planning (cont)

OPERATING STATEMENT (cont)

Grants and subsidies			
Recurrent grants to non profit organisations	2,294	2,119	2,217
Criminology Research	70	70	69
Australian Institute of Judicial Administration	67	67	67
Local Government - capital grants	250	250	...
Total Expenses	13,902	13,855	15,027
Less:			
Retained Revenue -			
Sales of goods and services			
Services provided to departmental commercial activities	58	68	63
Minor sales of goods and services	263	240	254
Investment income	9	26	9
Grants and contributions	2,247	2,344	2,052
Other revenue	87	44	83
Total Retained Revenue	2,664	2,722	2,461
NET COST OF SERVICES	11,238	11,133	12,566
ASSET ACQUISITIONS	151	139	153

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

23.1 Justice Services

23.1.2 Regulatory Services

Program Objective(s): To assist the community in New South Wales to receive professional services that are affordable, accountable and of a high standard.

Program Description: Regulation and education of professionals and members of occupational associations to improve service standards. Hearing and determination of complaints against legal practitioners, law clerks and licensed conveyancers in New South Wales. Promotion of educational awareness of social issues for the legal profession. Assistance to and promotion of the self regulation of professional associations.

<u>Activities:</u>	Average Staffing (EFT)	
	2000-01	2001-02
Legal Profession Advisory Council	1	1
Office of the Legal Services Commissioner	12	14
Professional Standards Council	2	5
	15	20

2000-01		2001-02
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	1,503	1,469	1,659
Other operating expenses	950	1,063	1,260
Maintenance	10	66	62
Depreciation and amortisation	106	52	63
Total Expenses	2,569	2,650	3,044

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

23.1 Justice Services

23.1.2 Regulatory Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Services provided to departmental commercial activities	...	...	3
Minor sales of goods and services	...	13	...
Other revenue	2,363	2,800	2,902
Total Retained Revenue	2,363	2,813	2,905
NET COST OF SERVICES	206	(163)	139

ASSET ACQUISITIONS	21	19	22
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

23.1 Justice Services

23.1.3 Legal and Support Services

Program Objective(s): To provide a range of legal and support services to Government and the community, including legal representation, debt recovery and legal practice management services. To provide information about the Department, the Attorney General and the New South Wales justice system and act as a point of contact for members of the public who wish to raise questions with the Attorney General.

Program Description: Representation of and advice to members of the public granted legal aid. Provision of relevant policy submissions to Government. Provision of an impartial dispute resolution service to all sections of the community. The recovery of debt to New South Wales Government Departments and other Government agencies.

<u>Outputs</u> :	Units	1999-00	2000-01	2001-02
Community Justice Centres- Number of matters dealt with	no.	5,887	6,112	6,428
Community Relations Division- Number of legal management requests	no.	9	25	25
Legal Representation Office - Number of clients receiving representation*	no.	119	33	n.a.
Public Defenders- Total Court trials and sentences	no.	571	420	410
Advisings	no.	250	350	300
State Debt Recovery Office- Number of Enforcement Orders issued	no.	467,900	650,000	696,800
<u>Average Staffing</u> :	EFT	130	135	190

* Due to the nature of the representations provided, it is not possible to predict future workload.

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses - Employee related	18,477	11,139	17,988
Other operating expenses	8,275	10,264	9,749

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

23.1 Justice Services

23.1.3 Legal and Support Services (cont)

OPERATING STATEMENT (cont)

Maintenance	807	356	421
Depreciation and amortisation	657	1,607	1,284
Grants and subsidies			
Commercial Disputes Centre	87	87	86
Other expenses			
Compensation for legal costs	548	517	450
Costs in Criminal Cases Act	264	1,270	269
Costs awarded against the Crown in criminal matters	1,798	1,146	1,829
Legal Representation Office	863	1,000	1,800
Compensation - Crimes Act inquiries	295	...	292
Witnesses expenses	493	38	489
Special inquiries - expenses	...	3,050	...
Legal assistance claims	393	7	389
Dormant Funds on Public Trust	25	21	25
Crown Solicitor's Office fees	13,067	13,067	14,469
Total Expenses	46,049	43,569	49,540
Less:			
Retained Revenue -			
Sales of goods and services			
Services provided to departmental commercial activities	121	86	127
Minor sales of goods and services	902	141	82
Investment income	15	34	19
Grants and contributions	264	256	270
Other revenue	115	55	201
Total Retained Revenue	1,417	572	699
NET COST OF SERVICES	44,632	42,997	48,841
ASSET ACQUISITIONS	262	266	308

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

23.1 Justice Services

23.1.4 Justice Support Services

Program Objective(s): To provide services which support the integrity of the justice system.

Program Description: Provision of a range of services to the Judiciary, court staff, departmental officers and people who use or are involved in the court system. These services include library services, independent recording and transcript of court proceedings, jury management, building and in-court security and enforcement of court orders.

	Units	1999-00	2000-01	2001-02
<u>Outputs</u> :				
Office of the Sheriff-				
Jury management - persons served on jury duty	no.	14,510	14,330	14,240
Court security - incidents reported	no.	808	973	1,040
Enforcement warrants executed	no.	77,000	78,000	80,000
Reporting Services Bureau-				
Reporting service provided-Court sittings	no.	27,046	27,350	27,800
<u>Average Staffing</u> :	EFT	738	768	814

2000-01		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	42,953	39,991	46,512
Other operating expenses	11,913	12,275	12,276
Maintenance	2,045	1,271	484
Depreciation and amortisation	1,680	3,156	3,044
Other expenses			
Jury costs	6,971	7,757	7,406
Total Expenses	65,562	64,450	69,722

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

23.1 Justice Services

23.1.4 Justice Support Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Sale of transcripts	...	1	...
Sheriff's fees	5,011	3,817	5,129
Services provided to departmental commercial activities	460	555	467
Minor sales of goods and services	501	619	10
Investment income	60	183	61
Grants and contributions	...	294	210
Other revenue	1,058	1,276	1,038
Total Retained Revenue	7,090	6,745	6,915
NET COST OF SERVICES	58,472	57,705	62,807
<hr/>			
ASSET ACQUISITIONS	1,680	1,960	2,651

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

23 ATTORNEY GENERAL'S DEPARTMENT

23.1 Justice Services

23.1.5 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. Making substitute decisions for people with decision making disabilities. Provision of assistance to victims of violent crime. Provision of avenues for appeals.

<u>Outputs</u> :	Units	1999-00	2000-01	2001-02
Administrative Decisions Tribunal - Total cases finalised	no.	639	700	1,070
Matters disposed by alternative dispute resolution	no.	52	60	65
Anti-Discrimination Board- Complaints lodged	no.	1,381	1,450	1,500
Office of Public Guardian- People under public guardianship	no.	1,539	1,649	1,759
Privacy Committee- Complaints lodged	no.	214	220	250
Privacy Management Plans registered	no.	15	187	0
Victims Compensation Tribunal- Applications registered	no.	8,300	8,500	8,500
Counselling hours approved	hrs.	20,000	20,200	20,000
<u>Average Staffing</u> :	EFT	137	137	160

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses - Employee related	5,333	5,126	6,330
Other operating expenses	5,339	4,214	3,818
Maintenance	354	77	83

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23.1 Justice Services

23.1.5 Human Rights Services (cont)

OPERATING STATEMENT (cont)

Depreciation and amortisation	274	662	668
Grants and subsidies			
Recurrent grants to non profit organisations	150	21	150
Other expenses			
Office of the Public Guardian	5,083	5,083	5,225
Compensation to victims of crimes	92,246	94,369	92,246
Ex gratia payments	...	1	...
Total Expenses	108,779	109,553	108,520
Less:			
Retained Revenue -			
Sales of goods and services			
Services provided to departmental commercial activities	73	86	84
Minor sales of goods and services	692	613	565
Investment income	11	34	13
Retained taxes, fees and fines	3,400	5,492	3,400
Grants and contributions	...	4	...
Other revenue	1,190	743	1,034
Total Retained Revenue	5,366	6,972	5,096
NET COST OF SERVICES	103,413	102,581	103,424
ASSET ACQUISITIONS	191	176	205

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

23.2 Court Services

23.2.1 Supreme Court

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

	Units	1999-00	2000-01	2001-02
<u>Outputs:</u>				
Cases finalised -				
Civil cases finalised-	no.	8,147	7,436	10,000
Matters resolved through				
Arbitration	no.	285	168	170
Criminal cases finalised	no.	3,620	3,258	1,130
<u>Average Staffing:</u>	EFT	310	320	330

2000-01		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	29,058	31,034	32,209
Other operating expenses	4,822	5,101	6,143
Maintenance	733	1,066	370
Depreciation and amortisation	1,436	2,049	2,164
Other expenses			
Law Courts Limited	3,402	3,402	3,462
Fees for the arbitration of civil claims	336	9	346
Total Expenses	39,787	42,661	44,694

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

23.2 Court Services

23.2.1 Supreme Court (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Sale of transcripts	1,245	1,288	1,275
Supreme Court fees	21,543	26,005	25,274
Services provided to departmental commercial activities	152	180	171
Minor sales of goods and services	2	40	2
Investment income	22	71	25
Grants and contributions	...	9	...
Other revenue	498	468	611
Total Retained Revenue	23,462	28,061	27,358
NET COST OF SERVICES	16,325	14,600	17,336
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ASSET ACQUISITIONS	4,962	4,742	5,751

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.2 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	1999-00	2000-01	2001-02
Disputes finalised -				
Civil disputes finalised	no.	13,022	14,500	16,700
Matters resolved through				
Arbitration	no.	2,970	3,500	4,500
Criminal disputes finalised	no.	10,981	10,600	10,400
<u>Average Staffing:</u>	EFT	265	267	272

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	29,338	30,964	31,993
Other operating expenses	6,214	6,054	6,221
Maintenance	708	1,209	1,253
Depreciation and amortisation	2,969	3,249	3,633
Other expenses			
Fees for the arbitration of civil claims	916	886	941
Ex gratia payments	...	2	...
Contingent expenses - financing leases	61	154	189
Interest expenses - financing leases	907	898	852
Total Expenses	41,113	43,416	45,082

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23.2 Court Services

23.2.2 District Court (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Sale of transcripts	865	905	886
District Court fees	11,595	12,872	13,229
Services provided to departmental commercial activities	142	167	139
Minor sales of goods and services	2	4	2
Investment income	21	66	21
Grants and contributions	...	9	...
Other revenue	940	507	918
Total Retained Revenue	13,565	14,530	15,195
NET COST OF SERVICES	27,548	28,886	29,887
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ASSET ACQUISITIONS	4,146	3,173	1,991

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

23.2 Court Services

23.2.3 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 Court (juvenile prosecutions and care proceedings), family law and coronial matters.

<u>Outputs</u> :	Units	1999-00	2000-01	2001-02
Disputes resolved -				
Civil claims	no.	10,020	8,924	8,924
Arbitration	no.	2,149	1,920	1,920
Criminal matters	no.	244,300	255,891	255,891
Other matters (Family Law & Children's Court)	no.	33,730	33,482	33,482
<u>Average Staffing</u> :	EFT	1,183	1,192	1,202

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	82,225	79,539	87,900
Other operating expenses	22,399	21,077	21,608
Maintenance	3,466	8,168	7,140
Depreciation and amortisation	8,449	10,286	10,725
Grants and subsidies			
Recurrent grants to non profit organisations	81	140	83
Other expenses			
Fees for the arbitration of civil claims	638	462	617
Fees for inquests and post mortems	1,514	2,000	1,687
Ex gratia payments	...	17	...
Total Expenses	118,772	121,689	129,760

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23.2 Court Services

23.2.3 Local Courts (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	400	557	643
Family Law Court	2,220	1,545	1,792
Sale of transcripts	935	740	957
Local Court fees	20,592	17,593	19,286
Services provided to departmental commercial activities	635	746	610
Birth, death and marriage fees - other	301	381	375
Minor sales of goods and services	9	61	7
Investment income	94	293	90
Grants and contributions	...	48	...
Other revenue	1,770	1,822	1,941
Total Retained Revenue	26,956	23,786	25,701
Gain/(loss) on disposal of non current assets	...	31	...
NET COST OF SERVICES	91,816	97,872	104,059

ASSET ACQUISITIONS	17,291	14,599	12,740
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

23.2 Court Services

23.2.4 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 environment matters.

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

	Units	1999-00	2000-01	2001-02
<u>Outputs:</u>				
Disputes finalised	no.	2,119	1,980	1,990
Matters resolved through Arbitration	no.	77	82	84
<u>Average Staffing:</u>	EFT	47	50	50

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	5,097	5,369	5,480
Other operating expenses	915	902	836
Maintenance	119	44	24
Depreciation and amortisation	638	713	676

Total Expenses	6,769	7,028	7,016
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Less:

Retained Revenue -

Sales of goods and services			
Sale of transcripts	53	94	54
Land and Environment Court fees	1,390	1,617	1,432
Services provided to departmental commercial activities	25	30	27

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT**

23.2 Court Services

23.2.4 Land and Environment Court (cont)

OPERATING STATEMENT (cont)

Minor sales of goods and services	8	1	...
Investment income	4	12	4
Grants and contributions	...	2	...
Other revenue	20	126	18
Total Retained Revenue	1,500	1,882	1,535
NET COST OF SERVICES	5,269	5,146	5,481
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ASSET ACQUISITIONS	241	85	89

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.5 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 enterprise agreements. The hearing of certain criminal prosecutions for offences under industrial laws.

	Units	1999-00	2000-01	2001-02
<u>Outputs:</u>				
Total cases finalised	no.	6,968	6,100	6,100
<u>Average Staffing:</u>	EFT	132	130	130

2000-01		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	11,008	11,125	11,453
Other operating expenses	4,559	4,171	4,363
Maintenance	354	320	243
Depreciation and amortisation	394	1,013	676

Total Expenses	16,315	16,629	16,735
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Less:

Retained Revenue -

Sales of goods and services			
Sale of transcripts	400	417	410
Services provided to departmental commercial activities	70	83	65
Minor sales of goods and services	166	577	170

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
23 ATTORNEY GENERAL'S DEPARTMENT**

23.2 Court Services

23.2.5 Industrial Relations Commission (cont)

OPERATING STATEMENT (cont)

Investment income	10	33	10
Grants and contributions	...	4	...
Other revenue	173	288	210
Total Retained Revenue	819	1,402	865
NET COST OF SERVICES	15,496	15,227	15,870
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ASSET ACQUISITIONS	1,424	769	178

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
23 ATTORNEY GENERAL'S DEPARTMENT**

23.2 Court Services

23.2.6 Compensation Court

Program Objective(s): To achieve the earliest possible resolution of disputes through the provision of appropriate services in the Compensation Court. To facilitate the prompt resolution of dust diseases claims.

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

	Units	1999-00	2000-01	2001-02
<u>Outputs:</u>				
Compensation Court (includes Dust Diseases Tribunal)- Total cases finalised	no.	20,710	19,350	18,380
<u>Average Staffing:</u>	EFT	192	190	192

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	16,079	15,966	17,169
Other operating expenses	9,300	8,930	8,925
Maintenance	133	183	198
Depreciation and amortisation	468	264	232
Other expenses			
Contingent expenses - financing leases	250	400	463
Interest expenses - financing leases	2,324	2,233	2,580
Total Expenses	28,554	27,976	29,567

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
23 ATTORNEY GENERAL'S DEPARTMENT**

23.2 Court Services

23.2.6 Compensation Court (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Sale of transcripts	465	464	415
Compensation Court fees	355	558	405
Minor sales of goods and services	75	77	50
Grants and contributions	26,586	25,787	27,835
Other revenue	605	825	630

Total Retained Revenue	28,086	27,711	29,335
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NET COST OF SERVICES	468	265	232
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ASSET ACQUISITIONS	981	279	288
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

24 JUDICIAL COMMISSION OF NEW SOUTH WALES

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,882	1,996	1,974
Other operating expenses	1,100	1,100	1,120
Maintenance	20	15	15
Depreciation and amortisation	132	100	157
Other expenses	110	9	...
Total Expenses	3,244	3,220	3,266
Less:			
Retained Revenue -			
Sales of goods and services	21	71	22
Investment income	2	5	2
Other revenue	5	2	5
Total Retained Revenue	28	78	29
NET COST OF SERVICES	3,216	3,142	3,237

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

24 JUDICIAL COMMISSION OF NEW SOUTH WALES

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	1,766	1,873	1,872
Other	1,347	1,247	1,243
Total Payments	3,113	3,120	3,115
Receipts			
Sale of goods and services	21	93	22
Interest	2	5	2
Other	91	94	123
Total Receipts	114	192	147
NET CASH FLOWS FROM OPERATING ACTIVITIES	(2,999)	(2,928)	(2,968)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(50)	(50)	(289)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(50)	(50)	(289)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	2,952	2,849	2,884
Capital appropriation	50	50	289
Cash reimbursements from the Consolidated Fund Entity	57	80	85
NET CASH FLOWS FROM GOVERNMENT	3,059	2,979	3,258
NET INCREASE/(DECREASE) IN CASH	10	1	1
Opening Cash and Cash Equivalents	10	8	9
CLOSING CASH AND CASH EQUIVALENTS	20	9	10
CASH FLOW RECONCILIATION			
Net cost of services	(3,216)	(3,142)	(3,237)
Non cash items added back	243	216	274
Change in operating assets and liabilities	(26)	(2)	(5)
Net cash flow from operating activities	(2,999)	(2,928)	(2,968)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
24 JUDICIAL COMMISSION OF NEW SOUTH WALES**

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	20	9	10
Receivables	31	37	30
Other	...	12	9
Total Current Assets	51	58	49
Non Current Assets -			
Property, plant and equipment - Plant and equipment	163	216	348
Total Non Current Assets	163	216	348
Total Assets	214	274	397
LIABILITIES -			
Current Liabilities -			
Payables	39	122	122
Employee entitlements and other provisions	200	160	145
Total Current Liabilities	239	282	267
Total Liabilities	239	282	267
NET ASSETS	(25)	(8)	130
EQUITY			
Accumulated funds	(25)	(8)	130
TOTAL EQUITY	(25)	(8)	130

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

24 JUDICIAL COMMISSION OF NEW SOUTH WALES

24.1 Judicial Commission of New South Wales

24.1.1 Judicial Commission of New South Wales

Program Objective(s): To monitor sentencing consistency, provide judicial education and training, and examine complaints against judicial officers.

Program Description: Collation, examination and dissemination of data to assist Courts in achieving consistency in imposing sentences. Development and delivery of continuing education and training programs to assist judicial officers. Examination of complaints concerning the ability or behaviour of judicial officers.

<u>Activities</u> :	Average Staffing (EFT)	
	2000-01	2001-02
Sentencing consistency and judicial education/training	22	22
Complaints	2	2
Administration, management support and stenographic services	4	4
	28	28

2000-01		2001-02
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	1,882	1,996	1,974
Other operating expenses	1,100	1,100	1,120
Maintenance	20	15	15
Depreciation and amortisation	132	100	157
Other expenses			
Conduct Division	110	9	...
Total Expenses	3,244	3,220	3,266

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
24 JUDICIAL COMMISSION OF NEW SOUTH WALES**

24.1 Judicial Commission of New South Wales

24.1.1 Judicial Commission of New South Wales (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	21	71	22
Investment income	2	5	2
Other revenue	5	2	5

Total Retained Revenue	28	78	29
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NET COST OF SERVICES	3,216	3,142	3,237
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ASSET ACQUISITIONS	50	50	289
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	35,958	37,158	39,869
Other operating expenses	8,393	8,653	10,497
Maintenance	825	830	853
Depreciation and amortisation	1,700	1,796	1,000
Grants and subsidies	10,619	10,693	11,240
Other expenses	42,286	40,576	51,743
Total Expenses	99,781	99,706	115,202
Less:			
Retained Revenue -			
Sales of goods and services	38,814	31,142	44,829
Investment income	1,035	1,434	1,200
Grants and contributions	18,351	18,541	18,526
Other revenue	150	205	150
Total Retained Revenue	58,350	51,322	64,705
Gain/(loss) on disposal of non current assets	...	...	(400)
NET COST OF SERVICES	41,431	48,384	50,897

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
25 LEGAL AID COMMISSION OF NEW SOUTH WALES**

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	35,958	36,542	40,373
Grants and subsidies	10,619	10,693	11,240
Other	50,832	49,163	62,821
Total Payments	97,409	96,398	114,434
Receipts			
Sale of goods and services	38,344	31,782	42,962
Interest	1,035	1,434	1,200
Other	18,528	26,273	16,234
Total Receipts	57,907	59,489	60,396
NET CASH FLOWS FROM OPERATING ACTIVITIES	(39,502)	(36,909)	(54,038)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	400	400	500
Purchases of property, plant and equipment	(2,641)	(2,641)	(689)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(2,241)	(2,241)	(189)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	39,880	39,537	50,508
Capital appropriation	2,641	2,641	689
NET CASH FLOWS FROM GOVERNMENT	42,521	42,178	51,197
NET INCREASE/(DECREASE) IN CASH	778	3,028	(3,030)
Opening Cash and Cash Equivalents	4,818	4,574	7,602
CLOSING CASH AND CASH EQUIVALENTS	5,596	7,602	4,572
CASH FLOW RECONCILIATION			
Net cost of services	(41,431)	(48,384)	(50,897)
Non cash items added back	1,700	1,796	1,000
Change in operating assets and liabilities	229	9,679	(4,141)
Net cash flow from operating activities	(39,502)	(36,909)	(54,038)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
25 LEGAL AID COMMISSION OF NEW SOUTH WALES**

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	5,596	7,602	4,572
Receivables	4,028	3,491	3,711
Other	3,950	...	...
Total Current Assets	13,574	11,093	8,283
Non Current Assets -			
Receivables	7,386	5,476	6,776
Property, plant and equipment -			
Land and building	3,448	3,547	2,893
Plant and equipment	3,736	3,728	3,171
Other	...	11,127	11,127
Total Non Current Assets	14,570	23,878	23,967
Total Assets	28,144	34,971	32,250
LIABILITIES -			
Current Liabilities -			
Payables	9,019	8,282	8,265
Employee entitlements and other provisions	2,391	2,862	2,862
Other	...	2,500	2,500
Total Current Liabilities	11,410	13,644	13,627
Non Current Liabilities -			
Employee entitlements and other provisions	5,701	5,766	5,262
Other	2,963	5,382	2,882
Total Non Current Liabilities	8,664	11,148	8,144
Total Liabilities	20,074	24,792	21,771
NET ASSETS	8,070	10,179	10,479
EQUITY			
Accumulated funds	8,070	10,179	10,479
TOTAL EQUITY	8,070	10,179	10,479

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

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

Program Objective(s): To provide legal services for eligible persons under Commonwealth family law and relevant State legislation. To promote the role of alternative dispute resolution in family law matters.

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

<u>Outcomes:</u>	Units	1998-99	1999-00	2000-01	2001-02
Percent of Grants to Access and Equity					
Target Group clients					
Female	%	72.7	63.2	63.6	66.5
Non-English Speaking Background	%	7.2	6.4	5.6	6.4
Aboriginal & Torres Strait Islander	%	2.3	3.2	2.3	6.0
Non-Urban	%	43.3	27.6	32.6	34.5
Receiving Commonwealth benefits	%	78.9	47.5	52.2	59.5
Approval rate of applications for legal aid	%	56	55	71	75

Outputs:

Number of Services Provided					
Advice and minor assistance	no.	21,717	22,072	21,034	31,200
Telephone information	no.	13,717	15,483	30,911	57,500
Alternative Dispute Resolution	no.	n.a.	482	900	2,000
Case approvals *	no.	6,558	5,912	6,965	14,193
Duty appearances *	no.	1,581	7,540	9,927	4,400

<u>Average Staffing:</u>	EFT	167	160	150	150
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* In 2001-02 there will be a change in service definitions to bring the Commission more into line with National Legal Aid standards. This change is anticipated to have a significant impact on the case approval and duty appearance numbers.

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

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

	2000-01		2001-02 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	9,625	10,030	11,228
Other operating expenses	2,497	2,400	2,826
Maintenance	246	229	235
Depreciation and amortisation	507	495	278
Other expenses			
Payments to private practitioners	15,025	11,345	24,685
Total Expenses	27,900	24,499	39,252
Less:			
Retained Revenue -			
Sales of goods and services			
Contributions by legally assisted persons	920	1,093	1,907
Legal aid services - Commonwealth matters	26,011	18,277	30,599
Investment income	200	280	800
Grants and contributions	650	650	650
Other revenue	25	35	30
Total Retained Revenue	27,806	20,335	33,986
Gain/(loss) on disposal of non current assets	...	(1)	(116)
NET COST OF SERVICES	94	4,165	5,382
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ASSET ACQUISITIONS	767	767	186

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
25 LEGAL AID COMMISSION OF NEW SOUTH WALES**

25.1 Legal Aid and Other Legal Services

**25.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal
Law Matters**

Program Objective(s): To provide legal services for eligible persons in relation to criminal charges, including domestic violence.

Program Description: Provision of legal services for persons by the Commission or private legal practitioners or by instructing Public Defenders in relation to criminal offences subject to guidelines and means tests. Legal representation in appeals in respect of such matters is subject to a merit test.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outcomes:</u>					
Percent of Grants to Access and Equity					
Target Group clients					
Female	%	18.4	18.5	17.8	18.2
Non-English Speaking Background	%	9.6	14.2	13.2	12.3
Aboriginal & Torres Strait Islander	%	3.5	3.9	3.5	5.5
Non-Urban	%	34.1	19.8	20.6	24.8
Receiving Commonwealth benefits	%	70.1	54.7	52.0	58.9
Approval rate of applications for legal aid	%	91.4	81.1	82.4	85.0
<u>Outputs:</u>					
Advice and minor assistance	no.	10,301	8,413	8,160	8,466
Telephone information	no.	8,531	9,208	19,277	34,131
Case approvals *	no.	7,363	16,084	14,783	31,139
Duty appearances *	no.	88,056	138,054	143,352	63,715
<u>Average Staffing:</u>	EFT	316	305	300	300

* In 2001-02 there will be a change in service definitions to bring the Commission more into line with National Legal Aid standards. This change is anticipated to have a significant impact on the case approval and duty appearance numbers.

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

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

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	19,461	19,868	20,752
Other operating expenses	3,822	4,316	5,408
Maintenance	377	436	449
Depreciation and amortisation	776	893	497
Other expenses			
Payments to private practitioners	20,501	24,247	21,084
Total Expenses	44,937	49,760	48,190
Less:			
Retained Revenue -			
Sales of goods and services			
Contributions by legally assisted persons	975	683	683
Legal aid services - Commonwealth matters	3,163	3,823	3,199
Investment income	491	676	235
Grants and contributions	9,572	9,637	9,572
Other revenue	78	103	80
Total Retained Revenue	14,279	14,922	13,769
Gain/(loss) on disposal of non current assets	...	1	(181)
NET COST OF SERVICES	30,658	34,837	34,602
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ASSET ACQUISITIONS	1,184	1,184	369

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

**25.1.3 Legal Aid and Other Legal Services for Eligible Persons in Civil Law
Matters**

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

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

<u>Outcomes</u> :	Units	1998-99	1999-00	2000-01	2001-02
<u>Percent of Grants to Access and Equity</u>					
Target Group clients					
Female	%	41.7	42.0	44.0	42.6
Non-English Speaking Background	%	11.9	16.7	16.4	15.0
Aboriginal & Torres Strait Islander	%	1.4	1.4	1.8	4.0
Non-Urban	%	26.6	28.5	27.3	27.5
Receiving Commonwealth benefits	%	75.7	71.6	65.8	71.0
Approval rate of applications for legal aid	%	91.1	54.7	58.8	68.2

Outputs:

Advice and minor assistance	no.	18,466	15,027	13,171	13,000
Telephone information	no.	18,798	20,377	32,951	41,219
Alternative Dispute Resolution	no.	n.a.	35	50	n.a.
Case approvals *	no.	3,980	1,233	928	3,220
Duty appearances *	no.	7,857	12,855	15,183	6,681
<u>Average Staffing</u> :	EFT	111	124	100	100

* In 2001-02 there will be a change in service definitions to bring the Commission more into line with National Legal Aid standards. This change is anticipated to have a significant impact on the case approval and duty appearance numbers.

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

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

	2000-01		2001-02 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	6,603	6,979	7,595
Other operating expenses	2,005	1,861	2,181
Maintenance	197	161	165
Depreciation and amortisation	407	398	219
Other expenses			
Payments to private practitioners	6,760	4,984	5,974
Total Expenses	15,972	14,383	16,134
Less:			
Retained Revenue -			
Sales of goods and services			
Contributions by legally assisted persons	4,100	3,473	3,310
Legal aid services - Commonwealth matters	3,575	3,701	5,039
Investment income	344	478	165
Grants and contributions	2,978	3,028	3,078
Other revenue	47	67	40
Total Retained Revenue	11,044	10,747	11,632
Gain/(loss) on disposal of non current assets	(101)
NET COST OF SERVICES	4,928	3,636	4,603
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ASSET ACQUISITIONS	669	669	129

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

25.1 Legal Aid and Other Legal Services

25.1.4 Funding for Community Legal Centres and other community legal services

Program Objective(s): To provide community based legal services in generalist and specialised legal areas. To provide court assistance and other support to female victims of domestic violence. To undertake community legal education and provide advice to the socially and economically disadvantaged.

Program Description: Provision of funds and assistance, under a joint Commonwealth/State funding program, to Community Legal Centres and Domestic Violence Court Assistance Schemes.

<u>Activities</u> :	Average Staffing (EFT)	
	2000-01	2001-02
Administration	4	4

2000-01		2001-02
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	269	281	294
Other operating expenses	69	76	82
Maintenance	5	4	4
Depreciation and amortisation	10	10	6
Grants and subsidies			
Grants to community legal centres	7,885	7,959	8,041
Women's domestic violence court assistance program	2,326	2,326	2,787
Domestic Violence Advocacy Service	270	270	273
Community Legal Centres Secretariat - NSW	138	138	139
Total Expenses	10,972	11,064	11,626

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
25 LEGAL AID COMMISSION OF NEW SOUTH WALES**

25.1 Legal Aid and Other Legal Services

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

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services

Legal aid services - Commonwealth matters

Grants and contributions

	70	92	92
	5,151	5,226	5,226

Total Retained Revenue

	5,221	5,318	5,318
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Gain/(loss) on disposal of non current assets

	(2)
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NET COST OF SERVICES

	5,751	5,746	6,310
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ASSET ACQUISITIONS

	21	21	5
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

26 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	45,393	45,956	46,359
Other operating expenses	9,976	9,464	10,421
Maintenance	520	708	535
Depreciation and amortisation	2,430	1,150	2,130
Other expenses	2,913	2,913	2,991
Total Expenses	61,232	60,191	62,436
Less:			
Retained Revenue -			
Sales of goods and services	167	122	171
Investment income	129	113	132
Grants and contributions	2,089	...	2,030
Other revenue	42	40	43
Total Retained Revenue	2,427	275	2,376
Gain/(loss) on disposal of non current assets	5	12	5
NET COST OF SERVICES	58,800	59,904	60,055

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

26 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	2000-01		2001-02
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	41,304	41,261	41,717
Other	13,458	13,874	14,830
Total Payments	54,762	55,135	56,547
Receipts			
Sale of goods and services	167	471	171
Interest	129	179	132
Other	2,122	833	3,078
Total Receipts	2,418	1,483	3,381
NET CASH FLOWS FROM OPERATING ACTIVITIES	(52,344)	(53,652)	(53,166)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	5	12	5
Purchases of property, plant and equipment	(6,678)	(2,299)	(5,489)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(6,673)	(2,287)	(5,484)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	52,466	52,488	54,153
Capital appropriation	4,648	2,299	3,459
Cash reimbursements from the Consolidated Fund Entity	800	1,140	916
Cash transfers to Consolidated Fund	...	(2,052)	...
NET CASH FLOWS FROM GOVERNMENT	57,914	53,875	58,528
NET INCREASE/(DECREASE) IN CASH	(1,103)	(2,064)	(122)
Opening Cash and Cash Equivalents	2,144	2,600	536
CLOSING CASH AND CASH EQUIVALENTS	1,041	536	414
CASH FLOW RECONCILIATION			
Net cost of services	(58,800)	(59,904)	(60,055)
Non cash items added back	6,792	5,490	6,479
Change in operating assets and liabilities	(336)	762	410
Net cash flow from operating activities	(52,344)	(53,652)	(53,166)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**
26 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	1,041	536	414
Receivables	422	190	274
Other	500	600	121
Total Current Assets	1,963	1,326	809
Non Current Assets -			
Property, plant and equipment - Plant and equipment	9,698	7,497	10,856
Total Non Current Assets	9,698	7,497	10,856
Total Assets	11,661	8,823	11,665
LIABILITIES -			
Current Liabilities -			
Payables	1,110	2,703	2,749
Employee entitlements and other provisions	3,741	3,585	3,559
Total Current Liabilities	4,851	6,288	6,308
Total Liabilities	4,851	6,288	6,308
NET ASSETS	6,810	2,535	5,357
EQUITY			
Reserves	1,563	1,563	1,563
Accumulated funds	5,247	972	3,794
TOTAL EQUITY	6,810	2,535	5,357

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

26 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

26.1 Criminal Prosecutions

26.1.1 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.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outputs:</u>					
Supreme Court -					
Trials registered	no.	100	100	100	100
Trials completed	no.	80	90	105	110
District Court -					
Trials registered	no.	3,300	3,300	2,600	2,500
Trials completed	no.	2,400	3,000	3,000	3,000
Sentences registered	no.	900	1,000	1,000	1,000
Sentences completed	no.	900	1,000	1,000	1,200
All grounds appeals registered	no.	1,500	1,500	2,000	2,000
All grounds appeals completed	no.	2,000	2,000	2,000	2,000
Local Courts -					
Committals registered	no.	5,000	5,200	6,000	6,000
Committals completed	no.	5,300	5,300	5,500	5,500
<u>Average Staffing:</u>	EFT	506	530	540	544

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	45,393	45,956	46,359
Other operating expenses	9,976	9,464	10,421
Maintenance	520	708	535
Depreciation and amortisation	2,430	1,150	2,130

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

26 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

26.1 Criminal Prosecutions

26.1.1 Crown Representation in Criminal Prosecutions (cont)

OPERATING STATEMENT (cont)

Other expenses			
Allowances to witnesses	2,773	2,773	2,851
Ex gratia payments	50	50	50
Living expenses of non-Australian citizen defendants	90	90	90
Total Expenses	61,232	60,191	62,436
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	167	122	171
Investment income	129	113	132
Grants and contributions	2,089	...	2,030
Other revenue	42	40	43
Total Retained Revenue	2,427	275	2,376
Gain/(loss) on disposal of non current assets	5	12	5
NET COST OF SERVICES	58,800	59,904	60,055
ASSET ACQUISITIONS	6,678	2,299	5,489

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	58,078	56,655	57,837
Other operating expenses	15,754	19,364	20,816
Maintenance	1,118	940	1,090
Depreciation and amortisation	5,200	5,200	5,200
Grants and subsidies	67,162	72,456	90,681
Total Expenses	147,312	154,615	175,624
Less:			
Retained Revenue -			
Sales of goods and services	10	215	205
Investment income	343	320	320
Grants and contributions	536	949	914
Other revenue	924	1,400	1,434
Total Retained Revenue	1,813	2,884	2,873
Gain/(loss) on disposal of non current assets	...	(500)	(500)
NET COST OF SERVICES	145,499	152,231	173,251

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	53,110	50,753	53,734
Grants and subsidies	67,162	72,456	90,681
Other	17,662	21,269	23,747
Total Payments	137,934	144,478	168,162
Receipts			
Sale of goods and services	10	215	205
Interest	336	321	334
Other	1,561	2,490	2,661
Total Receipts	1,907	3,026	3,200
NET CASH FLOWS FROM OPERATING ACTIVITIES	(136,027)	(141,452)	(164,962)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	300	300
Purchases of property, plant and equipment	(5,729)	(5,730)	(5,853)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(5,729)	(5,430)	(5,553)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	133,874	140,398	160,696
Capital appropriation	5,729	5,729	5,853
Cash reimbursements from the Consolidated Fund Entity	1,794	1,794	1,935
Cash transfers to Consolidated Fund	...	(1,016)	...
NET CASH FLOWS FROM GOVERNMENT	141,397	146,905	168,484
NET INCREASE/(DECREASE) IN CASH	(359)	23	(2,031)
Opening Cash and Cash Equivalents	3,039	3,581	3,604
CLOSING CASH AND CASH EQUIVALENTS	2,680	3,604	1,573

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

	2000-01	
	Budget	Revised
	\$000	\$000

	2001-02 Budget
	\$000

CASH FLOW STATEMENT (cont)

CASH FLOW RECONCILIATION

Net cost of services	(145,499)	(152,231)	(173,251)
Non cash items added back	9,734	9,990	10,095
Change in operating assets and liabilities	(262)	789	(1,806)
Net cash flow from operating activities	(136,027)	(141,452)	(164,962)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	2,680	3,604	1,573
Receivables	295	866	539
Other	158	499	500
Total Current Assets	3,133	4,969	2,612
Non Current Assets -			
Property, plant and equipment -			
Land and building	9,907	9,533	12,415
Plant and equipment	17,432	16,710	13,681
Total Non Current Assets	27,339	26,243	26,096
Total Assets	30,472	31,212	28,708
LIABILITIES -			
Current Liabilities -			
Payables	2,610	4,090	2,998
Employee entitlements and other provisions	6,347	7,154	5,614
Total Current Liabilities	8,957	11,244	8,612
Total Liabilities	8,957	11,244	8,612
NET ASSETS	21,515	19,968	20,096
EQUITY			
Reserves	1,950	1,950	1,950
Accumulated funds	19,565	18,018	18,146
TOTAL EQUITY	21,515	19,968	20,096

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

27.1 Protection of the Environment

27.1.1 Air and Noise

Program Objective(s): To reduce air and noise emissions and minimise their impacts on the community.

Program Description: Reducing the impact of air and noise emissions through education, economic instruments, regulation, enforcement, influencing planning and reporting, and providing information to the community.

<u>Outcomes:</u>	Units	1998-99	1999-00	2000-01	2001-02
Occasions when air quality goals have been exceeded	no.	39	25	19	n.a.
<u>Outputs:</u>					
Penalty infringement notices issued - smoky vehicles	no.	2,838	2,491	2,500	3,000
noisy vehicles	no.	187	238	200	200
Warning letters issued - smoky vehicles	no.	2,916	2,292	3,000	3,000
noisy vehicle	no.	67	22	50	50
<u>Average Staffing:</u>	EFT	125	115	117	117

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	9,888	9,648	9,182
Other operating expenses	2,618	3,310	3,304
Maintenance	186	160	173
Depreciation and amortisation	866	885	825
Grants and subsidies			
Research grants	8	45	8
Local Government - capital grants	170	332	159
Total Expenses	13,736	14,380	13,651

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

27.1 Protection of the Environment

27.1.1 Air and Noise (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Licences - Ozone Protection Act	...	15	...
Minor sales of goods and services	...	34	33
Investment income	57	54	51
Grants and contributions	89	162	145
Other revenue	154	238	228
Total Retained Revenue	300	503	457
Gain/(loss) on disposal of non current assets	...	(85)	(79)
NET COST OF SERVICES	13,436	13,962	13,273

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

27.1 Protection of the Environment

27.1.2 Waters and Catchment

Program Objective(s): To improve the health and sustainability of New South Wales waterways.

Program Description: Establish and audit environmental objectives for water quality and river flow and promoting catchment management activities, that reduce the impact of discharges to waterways.

<u>Outcomes</u> :	Units	1998-99	1999-00	2000-01	2001-02
Proportion of Beachwatch sites that comply >90% of the time with NHMRC guidelines for -					
faecal coliforms	%	91	91	91	91
enterococci	%	20	29	35	35
Proportion of Harbourwatch sites that comply with NHMRC guidelines for -					
faecal coliforms	%	64	77	85	85
enterococci	%	4	29	35	35
<u>Average Staffing</u> :	EFT	188	152	151	151

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	11,832	11,545	11,802
Other operating expenses	3,270	3,885	4,245
Maintenance	232	193	223
Depreciation and amortisation	1,078	1,060	1,061
Grants and subsidies			
Research grants	10	54	10
Grant to Stormwater Trust	20,000	20,000	20,000
Local Government - capital grants	204	397	204
Total Expenses	36,626	37,134	37,545

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

27.1 Protection of the Environment

27.1.2 Waters and Catchment (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	...	41	42
Investment income	71	65	65
Grants and contributions	111	193	186
Other revenue	192	285	293
Total Retained Revenue	374	584	586
Gain/(loss) on disposal of non current assets	...	(102)	(102)
NET COST OF SERVICES	36,252	36,652	37,061

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

27.1 Protection of the Environment

27.1.3 Hazardous Substances

Program Objective(s): To minimise the adverse impact of chemicals and hazardous substances on the environment and public health.

Program Description: Provide policies and controls to minimise the risk and reduce exposure to radiation and hazardous chemicals. Reduce the contamination of land through policies and guidelines on control and remediation, regulation, enforcement and education.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outputs:</u>					
Licences in effect					
Pesticides	no.	177	141	426	426
Environmentally hazardous chemicals	no.	501	21	40	40
Dangerous Goods Drivers	no.	8,546	2,581	9,250	9,250
Penalty Infringement Notices	no.	79	59	100	100
Hazardous pollution incidents reported to EPA	no.	373	433	480	500
<u>Average Staffing:</u>	EFT	116	80	78	76

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	5,926	5,778	5,964
Other operating expenses	1,727	1,983	2,147
Maintenance	123	96	112
Depreciation and amortisation	565	530	537
Grants and subsidies			
Research grants	5	27	5
Local Government - capital grants	102	199	103
Total Expenses	8,448	8,613	8,868

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

27.1 Protection of the Environment

27.1.3 Hazardous Substances (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	...	20	21
Investment income	38	33	33
Grants and contributions	59	96	95
Other revenue	101	143	148
Total Retained Revenue	198	292	297
Gain/(loss) on disposal of non current assets	...	(52)	(51)
NET COST OF SERVICES	8,250	8,373	8,622

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

27.1 Protection of the Environment

27.1.4 Waste

Program Objective(s): To minimise the level of waste produced, promote effective programs for reusing and recycling or reprocessing waste and ensuring the environmentally sound management, storage and disposal of waste.

Program Description: Develop waste minimisation programs and sound environmental policies, guidelines, monitoring, regulation and enforcement, economic instruments and education programs.

<u>Outcomes</u> :	Units	1998-99	1999-00	2000-01	2001-02
Total waste disposal kg/\$100 Gross State Product	kg	3	3	n.a.	n.a.
Kerbside Recycling volume kg/\$100 Gross State Product	kg	0	0	n.a.	n.a.
 <u>Outputs</u> :					
Waste certificates of registration or licence issued for - transporters	no.	381	452	480	500
Penalty Infringement notices for litter	no.	n.a.	476	1,200	1,200
 <u>Average Staffing</u> :	 EFT	 74	 72	 77	 80

———2000-01———	2001-02
Budget	Budget
\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	5,531	5,394	6,222
Other operating expenses	1,435	1,851	2,239
Maintenance	102	89	117
Depreciation and amortisation	476	495	560

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

27.1 Protection of the Environment

27.1.4 Waste (cont)

OPERATING STATEMENT (cont)

Grants and subsidies			
Research grants	5	25	5
Grant to Waste Management and Planning Fund	36,575	36,575	47,400
Local Government - capital grants	95	186	108
Total Expenses	44,219	44,615	56,651
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	...	19	22
Investment income	31	30	34
Grants and contributions	49	91	98
Other revenue	84	133	154
Total Retained Revenue	164	273	308
Gain/(loss) on disposal of non current assets	...	(47)	(54)
NET COST OF SERVICES	44,055	44,389	56,397

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

27.1 Protection of the Environment

27.1.5 Supporting the Community

Program Objective(s): To enable the wider community to help protect the environment.

Program Description: Develop partnerships with state and local government, industry and community groups. Provide access to information which will encourage environmentally responsible actions.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outputs:</u>					
Callers to Pollution Line (average monthly)	no.	7,185	6,347	5,800	5,600
External visitors to the EPA Internet Site	no.	162,367	363,760	420,000	500,000
<u>Average Staffing:</u>	EFT	95	70	71	78

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	5,636	5,497	6,070
Other operating expenses	1,429	1,885	2,185
Maintenance	101	91	114
Depreciation and amortisation	475	505	545
Grants and subsidies			
Research grants	5	26	5
Recurrent grants to non profit organisations	128	258	125
Local Government - capital grants	97	189	105
Total Expenses	7,871	8,451	9,149

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

27.1 Protection of the Environment

27.1.5 Supporting the Community (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	...	19	22
Investment income	31	31	34
Grants and contributions	49	93	96
Other revenue	84	136	151
Total Retained Revenue	164	279	303
Gain/(loss) on disposal of non current assets	...	(49)	(52)
NET COST OF SERVICES	7,707	8,221	8,898

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

27.1 Protection of the Environment

27.1.6 Environmental Compliance

Program Objective(s): To ensure a high level of compliance with statutory requirements to achieve environmental goals.

Program Description: Improving the environment by environment protection licences, notices, compliance audits, economic instruments, legal action and prosecutions and encouraging environmental reporting.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outputs</u> :					
Successful prosecution cases	no.	90	91	100	100
Number of Prosecutions commenced	no.	99	122	n.a.	n.a.
Number of prosecutions completed	no.	85	115	n.a.	n.a.
Pollution reduction programs - total	no.	230	157	150	200
Compliance audits conducted	no.	43	35	50	50
Protection of the Environment Licences	no.	4,334	3,471	2,717	2,867
Penalty Infringement Notices Issued	no.	3,535	3,570	4,000	4,000
<u>Average Staffing</u> :	EFT	155	231	240	238

——2000-01——		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	19,265	18,793	18,597
Other operating expenses	5,275	6,450	6,696
Maintenance	374	311	351
Depreciation and amortisation	1,740	1,725	1,672
Grants and subsidies			
Research grants	17	87	17
Local Government - capital grants	332	647	321
Total Expenses	27,003	28,013	27,654

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

27.1 Protection of the Environment

27.1.6 Environmental Compliance (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	10	67	65
Investment income	115	107	103
Grants and contributions	179	314	294
Other revenue	309	465	460
Total Retained Revenue	613	953	922
Gain/(loss) on disposal of non current assets	...	(165)	(162)
NET COST OF SERVICES	26,390	27,225	26,894

ASSET ACQUISITIONS	5,729	5,730	5,853
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
27 ENVIRONMENT PROTECTION AUTHORITY**

27.1 Protection of the Environment

27.1.7 Government Contributions

Program Objective(s): To maintain essential assets at Taronga and Western Plains Zoos.

Program Description: Grants to the Zoological Parks Board for asset maintenance and as a contribution towards operating costs of the Zoos.

	2000-01	2001-02
	Budget	Budget
	\$000	\$000
OPERATING STATEMENT		
Expenses -		
Operating expenses -		
Grants and subsidies		
Government recurrent contribution to Zoological Parks Board	7,409	11,409
Zoological Parks Board - capital grants	2,000	2,000
		22,106
		...
Total Expenses	9,409	13,409
NET COST OF SERVICES	9,409	22,106

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
28 ENVIRONMENTAL TRUST**

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	39	105	115
Other operating expenses	658	593	595
Grants and subsidies	32,087	27,867	28,723
Total Expenses	32,784	28,565	29,433
Less:			
Retained Revenue -			
Investment income	1,000	3,412	1,712
Other revenue	...	2	...
Total Retained Revenue	1,000	3,414	1,712
NET COST OF SERVICES	31,784	25,151	27,721

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

28 ENVIRONMENTAL TRUST

	2000-01		2001-02
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	23	105	115
Grants and subsidies	32,087	27,867	28,723
Other	642	593	595
Total Payments	32,752	28,565	29,433
Receipts			
Interest	1,024	3,420	1,712
Other	...	(6)	...
Total Receipts	1,024	3,414	1,712
NET CASH FLOWS FROM OPERATING ACTIVITIES	(31,728)	(25,151)	(27,721)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	13,993	13,993	14,889
Asset sale proceeds transferred to the Consolidated Fund Entity	(102)	...	...
Cash transfers to Consolidated Fund	...	(45)	...
NET CASH FLOWS FROM GOVERNMENT	13,891	13,948	14,889
NET INCREASE/(DECREASE) IN CASH	(17,837)	(11,203)	(12,832)
Opening Cash and Cash Equivalents	50,138	50,634	39,431
CLOSING CASH AND CASH EQUIVALENTS	32,301	39,431	26,599
CASH FLOW RECONCILIATION			
Net cost of services	(31,784)	(25,151)	(27,721)
Change in operating assets and liabilities	56	...	...
Net cash flow from operating activities	(31,728)	(25,151)	(27,721)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

28 ENVIRONMENTAL TRUST

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	32,301	39,431	26,599
Receivables	...	8	8
Total Current Assets	32,301	39,439	26,607
Non Current Assets -			
Property, plant and equipment -			
Total Assets	32,301	39,439	26,607
LIABILITIES -			
Current Liabilities -			
Payables	2,286	18	18
Employee entitlements and other provisions	41	31	31
Total Current Liabilities	2,327	49	49
Total Liabilities	2,327	49	49
NET ASSETS	29,974	39,390	26,558
EQUITY			
Accumulated funds	29,974	39,390	26,558
TOTAL EQUITY	29,974	39,390	26,558

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

28 ENVIRONMENTAL TRUST

28.1 Support of the Environment

28.1.1 Support of the Environment

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

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

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	39	105	115
Other operating expenses	658	593	595
Grants and subsidies			
Recurrent grants to non profit organisations	12,700	14,467	16,691
Grants to agencies	19,387	13,400	12,032
Total Expenses	32,784	28,565	29,433
Less:			
Retained Revenue -			
Investment income	1,000	3,412	1,712
Other revenue	...	2	...
Total Retained Revenue	1,000	3,414	1,712
NET COST OF SERVICES	31,784	25,151	27,721

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
29 NATIONAL PARKS AND WILDLIFE SERVICE**

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	116,883	128,389	124,309
Other operating expenses	80,574	86,113	84,901
Maintenance	25,635	24,035	25,073
Depreciation and amortisation	24,950	23,100	23,100
Grants and subsidies	3,068	3,552	4,605
Total Expenses	251,110	265,189	261,988
Less:			
Retained Revenue -			
Sales of goods and services	32,658	29,400	30,100
Investment income	406	260	423
Retained taxes, fees and fines	1,698	1,850	1,900
Grants and contributions	11,594	11,536	11,056
Other revenue	3,600	13,100	3,253
Total Retained Revenue	49,956	56,146	46,732
Gain/(loss) on disposal of non current assets	(100)	(150)	50
NET COST OF SERVICES	201,254	209,193	215,206

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
29 NATIONAL PARKS AND WILDLIFE SERVICE**

	———2000-01———		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	107,872	119,490	114,897
Grants and subsidies	3,068	3,552	4,605
Other	106,509	110,148	109,974
Total Payments	217,449	233,190	229,476
Receipts			
Sale of goods and services	32,531	29,250	30,100
Interest	333	313	361
Other	17,242	26,486	16,209
Total Receipts	50,106	56,049	46,670
NET CASH FLOWS FROM OPERATING ACTIVITIES	(167,343)	(177,141)	(182,806)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	1,900	441	550
Purchases of property, plant and equipment	(59,913)	(59,276)	(44,865)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(58,013)	(58,835)	(44,315)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	165,135	172,840	181,162
Capital appropriation	58,063	58,776	44,315
Cash reimbursements from the Consolidated Fund Entity	3,502	3,902	3,677
NET CASH FLOWS FROM GOVERNMENT	226,700	235,518	229,154
NET INCREASE/(DECREASE) IN CASH	1,344	(458)	2,033
Opening Cash and Cash Equivalents	3,178	4,279	3,821
CLOSING CASH AND CASH EQUIVALENTS	4,522	3,821	5,854
CASH FLOW RECONCILIATION			
Net cost of services	(201,254)	(209,193)	(215,206)
Non cash items added back	33,961	31,691	32,512
Change in operating assets and liabilities	(50)	361	(112)
Net cash flow from operating activities	(167,343)	(177,141)	(182,806)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
29 NATIONAL PARKS AND WILDLIFE SERVICE**

	2000-01		2001-02
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	4,522	3,821	5,854
Receivables	6,274	7,067	7,129
Other financial assets	...	16	16
Inventories	1,428	1,357	1,357
Other	366	1,002	1,002
Total Current Assets	12,590	13,263	15,358
Non Current Assets -			
Receivables	...	105	105
Other financial assets	462	...	...
Property, plant and equipment -			
Land and building	1,099,567	1,323,724	1,328,024
Plant and equipment	29,448	24,763	28,063
Infrastructure systems	467,574	467,609	481,274
Total Non Current Assets	1,597,051	1,816,201	1,837,466
Total Assets	1,609,641	1,829,464	1,852,824
LIABILITIES -			
Current Liabilities -			
Payables	9,661	8,926	8,926
Employee entitlements and other provisions	12,145	12,053	12,053
Total Current Liabilities	21,806	20,979	20,979
Non Current Liabilities -			
Other	11	4	4
Total Non Current Liabilities	11	4	4
Total Liabilities	21,817	20,983	20,983
NET ASSETS	1,587,824	1,808,481	1,831,841
EQUITY			
Reserves	120,440	333,984	333,984
Accumulated funds	1,467,384	1,474,497	1,497,857
TOTAL EQUITY	1,587,824	1,808,481	1,831,841

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
29 NATIONAL PARKS AND WILDLIFE SERVICE**

29.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage

29.1.1 Conservation Assessment

Program Objective(s): To ensure conservation planning and management is based on rigorous and systematic policy, science and assessment.

Program Description: Assessing and monitoring natural and cultural heritage and community conservation attitudes and values.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outputs</u> :					
Responses to development applications and other Environmental Impact Statements (EISs) by external bodies	no.	3,500	3,250	3,250	3,250
EISs responded to within the legislative time frame	%	95	95	95	95
<u>Average Staffing</u> :	EFT	186	190	207	214

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -					
Employee related	16,294	17,975			17,404
Other operating expenses	9,669	10,334			10,187
Maintenance	769	721			752
Depreciation and amortisation	499	452			452
Grants and subsidies					
Grants to agencies	425	425			...
Grants to organisations - other general government agencies	...	163			42
Total Expenses	27,656	30,070			28,837

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
29 NATIONAL PARKS AND WILDLIFE SERVICE**

29.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage

29.1.1 Conservation Assessment (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	35	43	44
Publication sales	...	7	7
Fees for services	35	33	34
Entry fees	48	48	48
Use of recreation facilities	28	5	6
Sale of manufactured goods	...	3	3
Minor sales of goods and services	17	10	10
Grants and contributions	3,016	3,000	2,875
Other revenue	144	524	130
Total Retained Revenue	3,323	3,673	3,157
Gain/(loss) on disposal of non current assets	(4)	14	22
NET COST OF SERVICES	24,337	26,383	25,658

ASSET ACQUISITIONS	433	1,193	963
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
29 NATIONAL PARKS AND WILDLIFE SERVICE**

29.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage

29.1.2 Conservation Planning

Program Objective(s): To establish conservation priorities for New South Wales that integrate natural and cultural heritage values and community values, and are responsive to threats and to change.

Program Description: Developing appropriate frameworks for decision making on the conservation of natural and cultural heritage, and the means by which this can be achieved.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outputs</u> :					
Service areas covered by a Plan of Management or where a draft plan has been on exhibition-					
National parks	no.	...	69	74	86
Historic sites	no.	...	9	9	10
Nature reserves	no.	...	64	72	82
Listed threatened species covered by recovery/threat abatement plans	no.	n.a.	n.a.	200	220
<u>Average Staffing</u> :	EFT	185	189	207	214

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	16,294	17,975	17,404
Other operating expenses	9,617	10,334	10,187
Maintenance	769	721	752
Depreciation and amortisation	499	452	452
Grants and subsidies			
Grants to agencies	425	425	...
Grants to organisations - other general government agencies	...	163	42
Total Expenses	27,604	30,070	28,837

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
29 NATIONAL PARKS AND WILDLIFE SERVICE**

29.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage

29.1.2 Conservation Planning (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	35	43	44
Publication sales	...	7	7
Fees for services	35	33	34
Entry fees	48	48	48
Use of recreation facilities	28	5	6
Sale of manufactured goods	...	3	3
Minor sales of goods and services	17	10	10
Grants and contributions	3,016	3,000	2,875
Other revenue	144	524	130
Total Retained Revenue	3,323	3,673	3,157
Gain/(loss) on disposal of non current assets	(4)	14	22
NET COST OF SERVICES	24,285	26,383	25,658

ASSET ACQUISITIONS	433	1,193	963
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

29 NATIONAL PARKS AND WILDLIFE SERVICE

29.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage

29.1.3 Conservation Management

Program Objective(s): To protect natural, cultural and historic heritage. To improve the use of formal mechanisms, in addition to the reserve system, to achieve conservation outcomes. To manage parks and reserves in a culturally sensitive and ecologically sustainable way. To contribute to the environmental, social and economic well being of local and regional communities.

Program Description: Managing natural and cultural heritage values across the State, incorporating conservation incentives, education and advice, regulation and enforcement, nurturing and rehabilitation, reserve establishment and ecological sustainability.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outputs:</u>					
Weed control programs commenced	no.	340	350	350	350
Feral animal programs commenced	no.	375	400	400	425
Pest control programs undertaken in collaboration with neighbours	no.	300	331	300	300
Licences issued for dealing in and keeping native animals	no.	12,499	12,068	12,100	12,500
Reserves covered by Reserve Fire Plan	%	26	41	50	60
<u>Average Staffing:</u>	EFT	544	556	605	642

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	36,078	39,800	38,536
Other operating expenses	29,816	31,862	31,416
Maintenance	6,665	6,249	6,519
Depreciation and amortisation	6,986	6,328	6,328

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
29 NATIONAL PARKS AND WILDLIFE SERVICE**

29.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage

29.1.3 Conservation Management (cont)

OPERATING STATEMENT (cont)

Grants and subsidies			
Lord Howe Island Board	1,318	1,152	1,184
Grants to agencies	850	150	...
Capital grants paid to other organisations	...	...	2,103
Grants to organisations - other general government agencies	...	324	84
Total Expenses	81,713	85,865	86,170
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases - other	414	510	522
Publication sales	...	84	84
Fees for services	423	390	408
Entry fees	573	570	576
Use of recreation facilities	340	60	65
Sale of manufactured goods	...	30	30
Minor sales of goods and services	210	120	120
Investment income	394	252	410
Retained taxes, fees and fines	1,273	1,387	1,425
Grants and contributions	4,057	4,037	3,870
Other revenue	2,124	7,729	1,920
Total Retained Revenue	9,808	15,169	9,430
Gain/(loss) on disposal of non current assets	(59)	207	325
NET COST OF SERVICES	71,964	70,489	76,415
ASSET ACQUISITIONS	20,689	18,911	15,454

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
29 NATIONAL PARKS AND WILDLIFE SERVICE**

29.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage

29.1.4 Conservation Facilitation

Program Objective(s): To work with the community to foster understanding, appreciation and enjoyment of natural and cultural heritage, and to increase and support community involvement in the management of this heritage.

Program Description: Encouraging and supporting community stewardship, appreciation and enjoyment of natural and cultural heritage.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outputs</u> :					
Agreements in place with Aboriginal communities for management or use of protected areas	no.	...	...	15	20
"Discovery" programs conducted	no.	75	80	80	80
Participants in NPWS community conservation programs	no.	2,852	3,182	3,000	3,500
Area off park covered by conservation agreements	ha	6,120	6,998	7,080	7,080
<u>Average Staffing</u> :	EFT	676	692	708	715

2000-01		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	48,217	52,639	50,965
Other operating expenses	31,472	33,583	33,111
Maintenance	17,432	16,344	17,050
Depreciation and amortisation	16,966	15,868	15,868
Grants and subsidies			
Environment and conservation organisations	50	50	50
Current grants paid to other organisations	...	700	1,100
Total Expenses	114,137	119,184	118,144

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
29 NATIONAL PARKS AND WILDLIFE SERVICE**

29.1 Conservation of Nature, Aboriginal Heritage and Historic Heritage

29.1.4 Conservation Facilitation (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	6,416	7,904	8,090
Publication sales	...	1,302	1,302
Fees for services	6,556	6,044	6,324
Entry fees	8,881	8,834	8,928
Use of recreation facilities	5,264	930	1,023
Sale of manufactured goods	...	464	464
Minor sales of goods and services	3,255	1,860	1,860
Investment income	12	8	13
Retained taxes, fees and fines	425	463	475
Grants and contributions	1,505	1,499	1,436
Other revenue	1,188	4,323	1,073

Total Retained Revenue	33,502	33,631	30,988
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Gain/(loss) on disposal of non current assets	(33)	(385)	(319)
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NET COST OF SERVICES	80,668	85,938	87,475
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ASSET ACQUISITIONS	38,508	37,979	27,485
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

30 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	15,399	16,128	16,384
Other operating expenses	11,026	10,372	7,049
Maintenance	1,642	1,364	1,688
Depreciation and amortisation	2,400	2,440	2,425
Grants and subsidies	51	50	52
Total Expenses	30,518	30,354	27,598
Less:			
Retained Revenue -			
Sales of goods and services	5,460	5,127	5,376
Investment income	176	316	177
Retained taxes, fees and fines	1,173	810	850
Grants and contributions	818	1,413	676
Other revenue	557	1,000	711
Total Retained Revenue	8,184	8,666	7,790
Gain/(loss) on disposal of non current assets	50	50	50
NET COST OF SERVICES	22,284	21,638	19,758

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

30 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	13,932	14,951	15,183
Grants and subsidies	51	50	52
Other	15,258	14,226	10,628
Total Payments	29,241	29,227	25,863
Receipts			
Sale of goods and services	5,322	5,072	5,417
Interest	176	316	177
Other	4,682	5,401	4,098
Total Receipts	10,180	10,789	9,692
NET CASH FLOWS FROM OPERATING ACTIVITIES	(19,061)	(18,438)	(16,171)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	100	100	100
Purchases of property, plant and equipment	(3,664)	(4,483)	(4,064)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(3,564)	(4,383)	(3,964)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	18,181	18,191	15,473
Capital appropriation	3,544	4,363	3,761
Cash reimbursements from the Consolidated Fund Entity	449	480	458
NET CASH FLOWS FROM GOVERNMENT	22,174	23,034	19,692
NET INCREASE/(DECREASE) IN CASH	(451)	213	(443)
Opening Cash and Cash Equivalents	1,755	1,805	2,018
CLOSING CASH AND CASH EQUIVALENTS	1,304	2,018	1,575
CASH FLOW RECONCILIATION			
Net cost of services	(22,284)	(21,638)	(19,758)
Non cash items added back	3,576	3,538	3,625
Change in operating assets and liabilities	(353)	(338)	(38)
Net cash flow from operating activities	(19,061)	(18,438)	(16,171)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

30 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	1,304	2,018	1,575
Receivables	397	606	571
Inventories	331	318	328
Other	108	49	49
Total Current Assets	2,140	2,991	2,523
Non Current Assets -			
Property, plant and equipment -			
Land and building	100,425	113,412	112,492
Plant and equipment	3,687	29,520	29,268
Infrastructure systems	34,039	30,710	33,471
Total Non Current Assets	138,151	173,642	175,231
Total Assets	140,291	176,633	177,754
LIABILITIES -			
Current Liabilities -			
Payables	1,167	1,200	1,187
Employee entitlements and other provisions	1,154	936	936
Other	...	132	132
Total Current Liabilities	2,321	2,268	2,255
Total Liabilities	2,321	2,268	2,255
NET ASSETS	137,970	174,365	175,499
EQUITY			
Reserves	12,870	26,600	26,600
Accumulated funds	125,100	147,765	148,899
TOTAL EQUITY	137,970	174,365	175,499

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

30 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

30.1 Royal Botanic Gardens and Domain Trust

30.1.1 Research

Program Objective(s): To initiate, conduct and publish scientific research. To develop and implement state, national and international policies.

Program Description: Provision of scientific research into systematic and environmental botany. Provision of horticultural research into the culture, propagation, pathology and selection of plants.

<u>Outputs:</u>	Units	1998-99	1999-00	2000-01	2001-02
Scientific publications	no.	53	56	35	75
Species and genera described	no.	32	30	34	50
Species reclassified	no.	140	120	100	52
<u>Average Staffing:</u>	EFT	37	37	37	37

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	2,163	2,259	2,293
Other operating expenses	1,763	1,661	1,206
Maintenance	263	218	270
Depreciation and amortisation	386	390	388
Total Expenses	4,575	4,528	4,157

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	186	228	225
Investment income	176	191	27
Grants and contributions	90	194	84
Other revenue	67	119	85
Total Retained Revenue	519	732	421
NET COST OF SERVICES	4,056	3,796	3,736

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

30 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

30.1 Royal Botanic Gardens and Domain Trust

30.1.2 Management of Resources

Program Objective(s): To manage and develop horticultural displays and living collections of plants. To maintain heritage landscapes and structures. To manage and develop the State's reference collection of preserved plants.

Program Description: Development of the living collections at the Royal Botanic Gardens, Mount Annan and Mount Tomah Botanic Gardens. Curation and extension of the preserved collections held at the National Herbarium of New South Wales. Protection of land and structures to ensure appropriate opportunities for recreational use.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outputs</u> :					
Accessions of rare and endangered species at Mount Annan Seed Bank	no.	688	703	735	750
New acquisitions	no.	2,015	1,510	900	1,000
Individual plantings	no.	26,946	23,104	15,259	20,000
Herbarium species databased	no.	19,000	19,000	18,000	17,000
Herbarium species mounted	no.	25,000	25,000	23,000	23,000
Books and periodicals catalogued and accessioned	no.	2,500	2,500	2,500	2,400
<u>Average Staffing</u> :	EFT	196	196	196	202

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -					
Employee related		11,356	11,910		12,123
Other operating expenses		8,243	7,781		5,168
Maintenance		1,226	1,023		1,266
Depreciation and amortisation		1,795	1,831		1,820
Grants and subsidies					
Recurrent grants to non profit organisations		51	50		52
Total Expenses		22,671	22,595		20,429

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
30 ROYAL BOTANIC GARDENS AND DOMAIN TRUST**

30.1 Royal Botanic Gardens and Domain Trust

30.1.2 Management of Resources (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	1,102	465	717
Land rentals	576	...	...
Use of recreation facilities	652	1,426	1,395
Investment income	...	125	...
Retained taxes, fees and fines	1,173	810	850
Grants and contributions	664	1,057	530
Other revenue	418	751	534
Total Retained Revenue	4,585	4,634	4,026
Gain/(loss) on disposal of non current assets	50	50	50
NET COST OF SERVICES	18,036	17,911	16,353

ASSET ACQUISITIONS	3,664	4,483	4,064
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

30 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

30.1 Royal Botanic Gardens and Domain Trust

30.1.3 Interpretation, Education and Visitor Services

Program Objective(s): To promote community awareness and knowledge of plants, plant conservation and the importance of plants in the natural world through educational programs and onsite interpretations.

Program Description: Delivery of public educational programs. Maintenance and development of interpretive displays to highlight aspects of plant collections. Improvement of the quality of visitor facilities.

<u>Outputs</u> :	Units	1998-99	1999-00	2000-01	2001-02
Botanical inquiries answered within seven days	%	85	85	87	85
Hours of public use of reference collection	no.	250	260	260	337
Education programs for remote schools	no.	2	2	2	2
Teacher in-service courses held	no.	3	3	3	3
School gardeners workshops held	no.	2	2	2	1
Garden advisory services developed for schools	no.	10	10	10	10
Community education programs developed and implemented	no.	42	42	42	45
Vacation programs developed and implemented	no.	10	7	7	10
Childrens theatre programs introduced	no.	2	2	3	1
Number of visitors at Sydney Botanic Gardens	mill	2.3	3.0	3.3	3.2
Number of visitors at Mount Tomah Botanic Garden	thous	106	92	71	80
Number of visitors at Mount Annan Botanic Garden	thous	85	92	85	100
<u>Average Staffing</u> :	EFT	32	33	33	33

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

30 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

30.1 Royal Botanic Gardens and Domain Trust

30.1.3 Interpretation, Education and Visitor Services (cont)

	———2000-01———		2001-02 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,880	1,959	1,968
Other operating expenses	1,020	930	675
Maintenance	153	123	152
Depreciation and amortisation	219	219	217
Total Expenses	3,272	3,231	3,012
Less:			
Retained Revenue -			
Sales of goods and services			
Publication sales	61	43	62
Retail sales	1,908	1,319	1,290
Entry fees	360	330	400
Use of recreation facilities	584	1,278	1,249
Minor sales of goods and services	31	38	38
Grants and contributions	64	162	62
Other revenue	72	130	92
Total Retained Revenue	3,080	3,300	3,193
NET COST OF SERVICES	192	(69)	(181)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

31 BICENTENNIAL PARK TRUST

	2000-01		2001-02 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	2,143	2,198	2,110
Other operating expenses	1,217	1,229	1,317
Maintenance	554	370	210
Depreciation and amortisation	1,040	1,840	2,040
Total Expenses	4,954	5,637	5,677
Less:			
Retained Revenue -			
Sales of goods and services	654	392	536
Investment income	28	88	55
Grants and contributions	...	181	...
Total Retained Revenue	682	661	591
Gain/(loss) on disposal of non current assets	...	25	...
NET COST OF SERVICES	4,272	4,951	5,086

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

31 BICENTENNIAL PARK TRUST

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	2,078	2,108	2,011
Other	1,786	1,585	1,925
Total Payments	3,864	3,693	3,936
Receipts			
Sale of goods and services	654	363	536
Interest	19	71	40
Other	6	187	398
Total Receipts	679	621	974
NET CASH FLOWS FROM OPERATING ACTIVITIES	(3,185)	(3,072)	(2,962)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	25	...
Purchases of property, plant and equipment	(4,563)	(4,765)	(1,964)
Purchases of investments	...	(160)	...
NET CASH FLOWS FROM INVESTING ACTIVITIES	(4,563)	(4,900)	(1,964)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	3,131	3,236	2,852
Capital appropriation	4,563	4,156	1,964
Cash reimbursements from the Consolidated Fund Entity	88	105	116
NET CASH FLOWS FROM GOVERNMENT	7,782	7,497	4,932
NET INCREASE/(DECREASE) IN CASH	34	(475)	6
Opening Cash and Cash Equivalents	1,341	1,391	916
CLOSING CASH AND CASH EQUIVALENTS	1,375	916	922
CASH FLOW RECONCILIATION			
Net cost of services	(4,272)	(4,951)	(5,086)
Non cash items added back	1,086	1,903	2,114
Change in operating assets and liabilities	1	(24)	10
Net cash flow from operating activities	(3,185)	(3,072)	(2,962)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

31 BICENTENNIAL PARK TRUST

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	1,375	916	922
Receivables	76	91	91
Other financial assets	105	277	292
Inventories	22	35	35
Other	25	116	116
Total Current Assets	1,603	1,435	1,456
Non Current Assets -			
Property, plant and equipment -			
Land and building	41,258	37,381	37,345
Plant and equipment	615	721	681
Infrastructure systems	3,390	5,284	5,284
Total Non Current Assets	45,263	43,386	43,310
Total Assets	46,866	44,821	44,766
LIABILITIES -			
Current Liabilities -			
Payables	261	818	818
Employee entitlements and other provisions	157	147	157
Total Current Liabilities	418	965	975
Total Liabilities	418	965	975
NET ASSETS	46,448	43,856	43,791
EQUITY			
Reserves	6,171	6,171	6,171
Accumulated funds	40,277	37,685	37,620
TOTAL EQUITY	46,448	43,856	43,791

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

31 BICENTENNIAL PARK TRUST

31.1 Bicentennial Park Trust

31.1.1 Bicentennial Park Trust

Program Objective(s): To manage and maintain a regional recreational facility commemorating Australia's Bicentennial.

Program Description: Maintenance and development of Bicentennial Park as a significant regional recreation and tourism facility for the benefit of the community.

<u>Activities</u> :	Average Staffing (EFT)	
	2000-01	2001-02
Administration and maintenance	36	35

2000-01		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	2,143	2,198	2,110
Other operating expenses	1,217	1,229	1,317
Maintenance	554	370	210
Depreciation and amortisation	1,040	1,840	2,040

Total Expenses	4,954	5,637	5,677
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Less:

Retained Revenue -

Sales of goods and services			
Canteen sales	506	230	374
Radio tower lease	143	150	150
Minor sales of goods and services	5	12	12
Investment income	28	88	55
Grants and contributions	...	181	...

Total Retained Revenue	682	661	591
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
31 BICENTENNIAL PARK TRUST**

31.1 Bicentennial Park Trust

31.1.1 Bicentennial Park Trust (cont)

OPERATING STATEMENT (cont)

Gain/(loss) on disposal of non current assets	...	25	...
NET COST OF SERVICES	4,272	4,951	5,086
<hr/>			
ASSET ACQUISITIONS	4,563	4,765	1,964
<hr/>			

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
32 NEW SOUTH WALES FIRE BRIGADES**

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	233,643	255,038	262,242
Other operating expenses	47,478	46,839	38,159
Maintenance	10,213	9,481	7,134
Depreciation and amortisation	17,594	19,780	19,800
Total Expenses	308,928	331,138	327,335
Less:			
Retained Revenue -			
Sales of goods and services	5,760	6,070	5,960
Investment income	1,260	1,090	1,300
Retained taxes, fees and fines	2,050	2,486	2,100
Other revenue	950	5,686	1,024
Total Retained Revenue	10,020	15,332	10,384
Gain/(loss) on disposal of non current assets	...	932	...
NET COST OF SERVICES	298,908	314,874	316,951

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
32 NEW SOUTH WALES FIRE BRIGADES**

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	233,960	253,583	264,283
Other	58,241	53,124	44,482
Total Payments	292,201	306,707	308,765
Receipts			
Sale of goods and services	5,555	1,472	8,366
Retained taxes	2,050	2,486	2,100
Interest	1,193	1,733	1,300
Other	640	5,655	1,024
Total Receipts	9,438	11,346	12,790
NET CASH FLOWS FROM OPERATING ACTIVITIES	(282,763)	(295,361)	(295,975)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	4,150	1,576	3,900
Purchases of property, plant and equipment	(38,777)	(38,777)	(38,860)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(34,627)	(37,201)	(34,960)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	6,480	2,600	320
Repayment of borrowings and advances	...	...	(2,600)
NET CASH FLOWS FROM FINANCING ACTIVITIES	6,480	2,600	(2,280)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	299,408	304,177	314,107
Capital appropriation	13,843	13,843	18,740
NET CASH FLOWS FROM GOVERNMENT	313,251	318,020	332,847
NET INCREASE/(DECREASE) IN CASH	2,341	(11,942)	(368)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
32 NEW SOUTH WALES FIRE BRIGADES**

	———2000-01———		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT (cont)			
Opening Cash and Cash Equivalents	34,347	23,122	11,180
CLOSING CASH AND CASH EQUIVALENTS	36,688	11,180	10,812
CASH FLOW RECONCILIATION			
Net cost of services	(298,908)	(314,874)	(316,951)
Non cash items added back	17,594	19,780	19,800
Change in operating assets and liabilities	(1,449)	(267)	1,176
Net cash flow from operating activities	(282,763)	(295,361)	(295,975)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
32 NEW SOUTH WALES FIRE BRIGADES**

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	36,688	11,180	10,812
Receivables	6,632	8,133	5,427
Inventories	575	600	600
Other	1,799	1,529	1,018
Total Current Assets	45,694	21,442	17,857
Non Current Assets -			
Property, plant and equipment -			
Land and building	182,629	180,960	185,050
Plant and equipment	101,162	111,646	122,716
Total Non Current Assets	283,791	292,606	307,766
Total Assets	329,485	314,048	325,623
LIABILITIES -			
Current Liabilities -			
Payables	20,185	17,798	18,507
Interest bearing	7,340	2,600	320
Employee entitlements and other provisions	16,521	20,258	18,648
Total Current Liabilities	44,046	40,656	37,475
Non Current Liabilities -			
Employee entitlements and other provisions	4,563	5,240	4,100
Total Non Current Liabilities	4,563	5,240	4,100
Total Liabilities	48,609	45,896	41,575
NET ASSETS	280,876	268,152	284,048
EQUITY			
Reserves	114,762	122,901	122,601
Accumulated funds	166,114	145,251	161,447
TOTAL EQUITY	280,876	268,152	284,048

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

32 NEW SOUTH WALES FIRE BRIGADES

**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

32.1.1 Operation and Maintenance of Brigades and Special Services

Program Objective(s): To prevent and extinguish fire, to protect and save life and property in case of fire and release of hazardous materials, and to carry out rescues where there may be no immediate danger from fire.

Program Description: Provision of permanent and volunteer Fire Brigades within the metropolitan areas and country towns. Provision and maintenance of suitable premises, communication networks and fighting engines and equipment to enable prompt response to fire incidents.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outcomes:</u>					
Building fires in which spread of fire was confined to -					
Room or compartment of origin	%	69	73	73	73
Structure of origin	%	85	90	90	90
<u>Outputs:</u>					
Total attendance at incidents	no.	112,873	119,532	127,000	133,000
All calls attended within 10 minutes -					
Sydney	%	91	94	94	94
Newcastle	%	82	82	82	82
Wollongong	%	66	73	73	73
Rest of State	%	71	78	78	78
<u>Average Staffing:</u>	EFT	3,496	3,630	3,672	3,738

—2000-01—		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	222,463	243,843	250,653
Other operating expenses	39,906	39,214	30,874
Maintenance	9,783	9,051	6,704
Depreciation and amortisation	17,121	19,307	19,327
Total Expenses	289,273	311,415	307,558

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
32 NEW SOUTH WALES FIRE BRIGADES**

**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

32.1.1 Operation and Maintenance of Brigades and Special Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Automatic fire alarm monitoring	4,650	4,650	4,813
False alarm charges	550	775	563
Minor sales of goods and services	85	45	92
Investment income	1,177	1,007	1,217
Retained taxes, fees and fines	1,924	2,360	1,974
Other revenue	890	5,686	964
Total Retained Revenue	9,276	14,523	9,623
Gain/(loss) on disposal of non current assets	...	932	...
NET COST OF SERVICES	279,997	295,960	297,935

ASSET ACQUISITIONS	38,777	36,138	38,860
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
32 NEW SOUTH WALES FIRE BRIGADES**

32.1 Prevention and Suppression of Fire and Provision of Other and Rescue Services

32.1.2 Fire Brigade Training and Development

Program Objective(s): To maintain a high standard of performance of fire fighting services through the education and training of the Brigades in the containment and extinguishing of fire, the safe handling of hazardous materials and the performance of rescue operations.

Program Description: Maintenance of an education and training program and provision of training facilities and staff.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outcomes:</u>					
Mean time to control incidents -					
Building fires	mins.	61	53	53	53
Non-fire rescue calls	mins.	86	77	77	77
Hazardous material incidents	mins.	76	69	69	69
<u>Outputs:</u>					
Recruit firefighters trained	no.	116	222	60	160
Number of firefighters qualified for Senior Firefighter rank	no.	92	108	75	85
Number qualified for Station Officer rank and above	no.	38	16	96	40
Firefighters qualified as pumper/aerial appliance operators	no.	160	369	350	280
Breathing Apparatus training/accreditation	no.	2,400	2,870	2,900	2,900
<u>Average Staffing:</u>	EFT	103	103	103	102

-----2000-01-----	2001-02
Budget	Revised
\$000	\$000
	Budget
	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	6,535	6,521	6,540
Other operating expenses	4,737	4,757	4,542

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
32 NEW SOUTH WALES FIRE BRIGADES**

**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

32.1.2 Fire Brigade Training and Development (cont)

OPERATING STATEMENT (cont)

Maintenance	336	336	336
Depreciation and amortisation	360	360	360
Total Expenses	11,968	11,974	11,778
Less:			
Retained Revenue -			
Investment income	10	10	10
Retained taxes, fees and fines	72	72	72
Other revenue	7	...	7
Total Retained Revenue	89	82	89
NET COST OF SERVICES	11,879	11,892	11,689

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

32 NEW SOUTH WALES FIRE BRIGADES

**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

32.1.3 Investigations, Research and Advisory Services

Program Objective(s): To minimise the incidence of fire through public and industry awareness of fire preventative measures. To promote improvement in firefighting services.

Program Description: Delivery of advice and assistance to the public and industry of fire preventative measures. Investigation of the cause of major fires and the instigation of research into new firefighting methods.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outcomes:</u>					
Fires/100,000 population	no.	499	479	479	479
Incendiary/suspicious fires/100,000 population	no.	193	165	165	165
Malicious calls/100,000 population	no.	100	98	98	98
Building fires/100,000 population	no.	120	120	120	120
<u>Outputs:</u>					
Number of building inspections completed	no.	1,954	2,026	1,079	1,600
Total time spent on inspection of premises (in officer hours)	no.	7,816	8,496	3,777	5,600
Total incidents investigated	no.	471	476	508	508
Accidental	no.	173	176	200	200
Suspicious/deliberate	no.	186	210	221	221
Undetermined	no.	112	90	87	87
Number of automatic fire alarms connected to various types of premises in -					
Sydney	no.	7,481	7,500	6,849	500¹
Newcastle	no.	317	320	332	200
Wollongong	no.	170	170	169	100
<u>Average Staffing:</u>	EFT	64	66	66	67

1. NSWFB is moving to automatic fire alarm third party service providers and these numbers will eventually reduce to zero.

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
32 NEW SOUTH WALES FIRE BRIGADES**

**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

32.1.3 Investigations, Research and Advisory Services (cont)

	———2000-01———		2001-02 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	4,645	4,674	5,049
Other operating expenses	2,835	2,868	2,743
Maintenance	94	94	94
Depreciation and amortisation	113	113	113
Total Expenses	7,687	7,749	7,999
Less:			
Retained Revenue -			
Sales of goods and services			
Public education course fees	475	600	492
Investment income	73	73	73
Retained taxes, fees and fines	54	54	54
Other revenue	53	...	53
Total Retained Revenue	655	727	672
NET COST OF SERVICES	7,032	7,022	7,327

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
33 DEPARTMENT OF RURAL FIRE SERVICE**

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	10,228	10,428	29,509
Other operating expenses	6,200	6,200	6,540
Depreciation and amortisation	1,100	1,100	1,000
Grants and subsidies	71,412	70,712	76,088
Other expenses	3,628	4,128	3,619
Total Expenses	92,568	92,568	116,756
Less:			
Retained Revenue -			
Retained taxes, fees and fines	67,051	67,051	83,338
Grants and contributions	11,190	11,190	15,082
Other revenue	800	800	800
Total Retained Revenue	79,041	79,041	99,220
NET COST OF SERVICES	13,527	13,527	17,536

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
33 DEPARTMENT OF RURAL FIRE SERVICE**

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	9,778	9,978	28,209
Grants and subsidies	52,578	50,360	55,588
Other	28,732	30,750	34,659
Total Payments	91,088	91,088	118,456
Receipts			
Retained taxes	67,051	67,051	83,338
Other	12,060	11,990	19,882
Total Receipts	79,111	79,041	103,220
NET CASH FLOWS FROM OPERATING ACTIVITIES	(11,977)	(12,047)	(15,236)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	...	200
Purchases of property, plant and equipment	(3,200)	(3,200)	(1,200)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(3,200)	(3,200)	(1,000)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	14,507	14,507	16,458
NET CASH FLOWS FROM GOVERNMENT	14,507	14,507	16,458
NET INCREASE/(DECREASE) IN CASH	(670)	(740)	222
Opening Cash and Cash Equivalents	17,501	17,380	16,640
CLOSING CASH AND CASH EQUIVALENTS	16,831	16,640	16,862
CASH FLOW RECONCILIATION			
Net cost of services	(13,527)	(13,527)	(17,536)
Non cash items added back	1,100	1,100	1,000
Change in operating assets and liabilities	450	380	1,300
Net cash flow from operating activities	(11,977)	(12,047)	(15,236)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
33 DEPARTMENT OF RURAL FIRE SERVICE**

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	16,831	16,640	16,862
Receivables	894	466	466
Other	457	2,225	2,225
Total Current Assets	18,182	19,331	19,553
Non Current Assets -			
Property, plant and equipment - Plant and equipment	3,834	3,479	3,479
Total Non Current Assets	3,834	3,479	3,479
Total Assets	22,016	22,810	23,032
LIABILITIES -			
Current Liabilities -			
Payables	2,278	3,405	3,405
Employee entitlements and other provisions	1,340	1,330	1,930
Total Current Liabilities	3,618	4,735	5,335
Non Current Liabilities -			
Employee entitlements and other provisions	1,834	1,768	2,468
Total Non Current Liabilities	1,834	1,768	2,468
Total Liabilities	5,452	6,503	7,803
NET ASSETS	16,564	16,307	15,229
EQUITY			
Accumulated funds	16,564	16,307	15,229
TOTAL EQUITY	16,564	16,307	15,229

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
33 DEPARTMENT OF RURAL FIRE SERVICE**

33.1 Funding and Administration of Rural Firefighting Services

33.1.1 Funding and Administration of Rural Firefighting Services

Program Objective(s): To promote effective rural firefighting services within the State, including the co-ordination of bushfire fighting and prevention activities.

Program Description: Assistance to local government councils in the formation, equipping and maintenance of bushfire brigades. The State contributes 13 percent, councils contribute 13.3 percent and insurance companies contribute 73.7 percent.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outputs:</u>					
Provision of new tankers to local government	no.	155	157	172	180
Provision of second hand tankers to local government	\$m	5.0	7.6	6.2	6.2
Subsidies to local government for brigade stations	\$m	2.6	2.1	2.1	2.2
Provision of maintenance grants to local government	\$m	17.4	17.5	18.1	18.2
Provision of equipment grants to local government	\$m	21.0	22.1	25.6	25.7
<u>Average Staffing:</u>	EFT	107	118	116	400

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	8,567	8,767	27,781
Other operating expenses	3,746	3,746	4,330
Depreciation and amortisation	1,100	1,100	1,000

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
33 DEPARTMENT OF RURAL FIRE SERVICE**

33.1 Funding and Administration of Rural Firefighting Services

33.1.1 Funding and Administration of Rural Firefighting Services (cont)

OPERATING STATEMENT (cont)

Grants and subsidies			
Fire fighting equipment - capital grants	47,705	44,688	50,704
Payments to Regional Fire Associations	500	500	500
Costs associated with bush fire fighting activities - payments to Local Councils	18,334	19,852	19,850
Disaster welfare relief	4,286	5,085	4,286
Other expenses			
Aerial support	1,000	1,000	1,000
Insurance costs - firefighting	528	528	619
Workers compensation - Bushfire Fund	2,100	2,600	2,000
Total Expenses	87,866	87,866	112,070
Less:			
Retained Revenue -			
Retained taxes, fees and fines	67,051	67,051	83,338
Grants and contributions	11,190	11,190	15,082
Other revenue	500	500	500
Total Retained Revenue	78,741	78,741	98,920
NET COST OF SERVICES	9,125	9,125	13,150
<hr/>			
ASSET ACQUISITIONS	3,200	3,200	1,200

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
33 DEPARTMENT OF RURAL FIRE SERVICE**

33.2 Support of Rural Firefighting Services

33.2.1 Training of Volunteer Bush Fire Fighters

Program Objective(s): To facilitate and promote the training of bushfire fighters.

Program Description: Co-ordination and development of training courses, design of standards and the evaluation of training for volunteer bushfire fighters throughout New South Wales.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outputs:</u>					
Certified bush fire instructors (at 30 June)	no.	1,060	1,220	1,300	1,350
Bush fire assessors (at 30 June)	no.	208	253	280	300
Hours of training, regional and State	thous	31	43	30	30
Hours of training, local district/brigade level	thous	362	360	364	370
<u>Average Staffing:</u>	EFT	8	8	8	8

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	455	455	465
Other operating expenses	585	585	420
Grants and subsidies			
Costs associated with bush fire fighting activities - payments to Local Councils	...	...	150
Total Expenses	1,040	1,040	1,035
NET COST OF SERVICES	1,040	1,040	1,035

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
33 DEPARTMENT OF RURAL FIRE SERVICE**

33.2 Support of Rural Firefighting Services

33.2.2 Public Education and Information Services

Program Objective(s): To promote community awareness of bushfire issues and generally educate the community in bushfire prevention, protection and safety.

Program Description: Public education and information services for the residents of New South Wales in bushfire prevention, protection and safety.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outputs:</u>					
Bush Fire Bulletin circulation	no.	33,000	34,000	36,000	36,000
Public skills displays and competitions for bush fire fighters	no.	15	20	20	20
Community fireguard courses	no.	10	10	10	10
Rural Education Program	no.	3	4	5	8
School Education Program	no.	3	3	3	4
<u>Average Staffing:</u>	EFT	5	6	6	6

———2000-01———		2001-02
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -

Employee related

Other operating expenses

323	323	350
1,300	1,300	1,200

Total Expenses

1,623	1,623	1,550
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NET COST OF SERVICES

1,623	1,623	1,550
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

33 DEPARTMENT OF RURAL FIRE SERVICE

33.3 Planning and Co-ordination of Rescue Services and Emergency Management

33.3.1 Planning and Co-ordination of Rescue Services and Emergency Management

Program Objective(s): To ensure the provision of comprehensive, balanced and co-ordinated rescue services and emergency management throughout New South Wales.

Program Description: The preparation of plans, co-ordination of operations, and provision of effective training for emergency management and rescue operations. Advice to the Minister for Emergency Services on policies, resource allocation and specific issues. Support to the Minister in the performance of ministerial functions. Co-ordination of advice from, and action by, emergency services agencies on policies and specific issues.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outputs</u> :					
Training	EFT	1	1	1	1
Administrative support to State Emergency Management Committee and State Rescue Board	EFT	4	4	4	4
Planning and operations	EFT	3	3	3	3
Policy advice and co-ordination	EFT	6	6	6	6
<u>Average Staffing</u> :	EFT	14	14	14	14

2000-01		2001-02
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	883	883	913
Other operating expenses	569	569	590
Grants and subsidies			
Grants to volunteer rescue units	587	587	598
Total Expenses	2,039	2,039	2,101

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
33 DEPARTMENT OF RURAL FIRE SERVICE**

**33.3 Planning and Co-ordination of Rescue Services and Emergency
Management**

**33.3.1 Planning and Co-ordination of Rescue Services and Emergency
Management (cont)**

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Other revenue

300

300

300

Total Retained Revenue

300

300

300

NET COST OF SERVICES

1,739

1,739

1,801

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

34 STATE EMERGENCY SERVICE

	2000-01		2001-02 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	5,624	5,647	5,893
Other operating expenses	9,520	9,662	9,448
Maintenance	70	70	72
Depreciation and amortisation	1,855	1,855	1,910
Grants and subsidies	6,341	12,341	6,341
Total Expenses	23,410	29,575	23,664
Less:			
Retained Revenue -			
Sales of goods and services	23	23	24
Investment income	36	200	75
Grants and contributions	4,746	10,666	4,666
Other revenue	65	65	67
Total Retained Revenue	4,870	10,954	4,832
NET COST OF SERVICES	18,540	18,621	18,832

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

34 STATE EMERGENCY SERVICE

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	5,096	5,152	5,387
Grants and subsidies	6,341	12,341	6,341
Other	9,685	9,690	11,280
Total Payments	21,122	27,183	23,008
Receipts			
Sale of goods and services	23	23	24
Interest	36	127	148
Other	4,731	10,731	6,369
Total Receipts	4,790	10,881	6,541
NET CASH FLOWS FROM OPERATING ACTIVITIES	(16,332)	(16,302)	(16,467)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(2,838)	(2,838)	(3,421)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(2,838)	(2,838)	(3,421)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	15,998	16,244	16,292
Capital appropriation	2,838	2,838	3,421
Cash reimbursements from the Consolidated Fund Entity	168	168	176
Cash transfers to Consolidated Fund	...	(250)	...
NET CASH FLOWS FROM GOVERNMENT	19,004	19,000	19,889
NET INCREASE/(DECREASE) IN CASH	(166)	(140)	1
Opening Cash and Cash Equivalents	997	1,441	1,301
CLOSING CASH AND CASH EQUIVALENTS	831	1,301	1,302
CASH FLOW RECONCILIATION			
Net cost of services	(18,540)	(18,621)	(18,832)
Non cash items added back	2,346	2,346	2,412
Change in operating assets and liabilities	(138)	(27)	(47)
Net cash flow from operating activities	(16,332)	(16,302)	(16,467)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

34 STATE EMERGENCY SERVICE

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	831	1,301	1,302
Receivables	71	102	154
Inventories	2,926	3,458	3,458
Other	105	102	102
Total Current Assets	3,933	4,963	5,016
Non Current Assets -			
Property, plant and equipment -			
Land and building	5,721	5,435	5,325
Plant and equipment	5,464	6,970	8,591
Total Non Current Assets	11,185	12,405	13,916
Total Assets	15,118	17,368	18,932
LIABILITIES -			
Current Liabilities -			
Payables	634	467	468
Employee entitlements and other provisions	454	529	533
Total Current Liabilities	1,088	996	1,001
Total Liabilities	1,088	996	1,001
NET ASSETS	14,030	16,372	17,931
EQUITY			
Reserves	467	467	467
Accumulated funds	13,563	15,905	17,464
TOTAL EQUITY	14,030	16,372	17,931

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

34 STATE EMERGENCY SERVICE

34.1 Provision of Emergency Services

34.1.1 Provision of Emergency Services

Program Objective(s): To provide appropriate emergency services management for flood, storm, tempest and other incidents and emergencies.

Program Description: Provision of immediate assistance to the community by means of rescue and property protection services in times of natural or man-made incidents or emergencies.

	Units	1998-99	1999-00	2000-01	2001-02
<u>Outputs</u> :					
Number of volunteers trained					
Disaster rescue	no.	200	350	350	400
Flood boat rescue	no.	270	300	300	350
First aid	no.	1,600	1,500	1,500	1,700
Vertical rescue	no.	38	75	100	100
Flood plans completed or reviewed	no.	22	15	15	16
Flood plans tested	no.	20	10	5	10
River gauge data base completed	%	100	100	100	n.a.
Flood intelligence cards completed	%	...	5	40	30
Operational training sessions conducted	no.	8	10	10	10
Field radio communications systems installed	no.	4	2	2	4
Protective clothing supplied	thous	30	30	30	30
Flood boats provided	no.	16	12	12	10
General rescue equipment provided	no.	900	900	900	1,100
Radio stations receiving community service announcements	no.	105	105	140	140
Public awareness workshops conducted	no.	2	2	12	12
Responses to flood, storms, motor vehicle accidents, and search and rescue	thous	14	7	12	n.a.
Responses to support for communities, bushfires and other agencies	thous	2	2	2	n.a.
<u>Average Staffing</u> :	EFT	73	74	83	85

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

34 STATE EMERGENCY SERVICE

34.1 Provision of Emergency Services

34.1.1 Provision of Emergency Services (cont)

	2000-01		2001-02
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	5,624	5,647	5,893
Other operating expenses	9,520	9,662	9,448
Maintenance	70	70	72
Depreciation and amortisation	1,855	1,855	1,910
Grants and subsidies			
Emergency Rescue Workers Insurance	3,000	3,000	3,000
Grants to volunteer rescue units	125	125	125
Volunteer rescue units - capital grants	1,216	1,216	1,216
Disaster welfare relief	2,000	8,000	2,000
Total Expenses	23,410	29,575	23,664
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	23	23	24
Investment income	36	200	75
Grants and contributions	4,746	10,666	4,666
Other revenue	65	65	67
Total Retained Revenue	4,870	10,954	4,832
NET COST OF SERVICES	18,540	18,621	18,832
ASSET ACQUISITIONS	2,838	2,838	3,421

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

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Sales of goods and services	22,013	22,013	22,270
Investment income	1,500	1,500	1,485
Other revenue	1,157	1,157	3,790
Total Retained Revenue	24,670	24,670	27,545
Less:			
Expenses -			
Operating Expenses -			
Employee Related	18,100	18,100	19,238
Other operating expenses	5,307	5,308	5,728
Maintenance	891	891	789
Depreciation and amortisation	2,018	2,018	3,162
Total Expenses	26,316	26,317	28,917
Gain/(loss) on disposal of non current assets	4	4	(30)
SURPLUS/(DEFICIT)	(1,642)	(1,643)	(1,402)

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

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	22,010	23,524	22,270
Interest	2,212	2,159	1,770
Other	3,356	2,769	6,034
Total Receipts	27,578	28,452	30,074
Payments			
Employee Related	17,817	18,470	19,088
Other	8,259	8,647	8,758
Total Payments	26,076	27,117	27,846
NET CASH FLOWS FROM OPERATING ACTIVITIES	1,502	1,335	2,228
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	504	504	470
Proceeds from sale of investments	5,000	7,000	5,000
Purchases of property, plant and equipment	(5,262)	(5,910)	(5,652)
Purchases of investments	(1,698)	(495)	(2,046)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(1,456)	1,099	(2,228)
NET INCREASE/(DECREASE) IN CASH	46	2,434	...
Opening Cash and Cash Equivalents	1,058	(258)	2,176
CLOSING CASH AND CASH EQUIVALENTS	1,104	2,176	2,176
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year	(1,642)	(1,643)	(1,402)
Non cash items added back	2,702	2,702	3,447
Change in operating assets and liabilities	442	276	183
Net cash flow from operating activities	1,502	1,335	2,228

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

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	1,104	2,176	2,176
Receivables	1,347	1,347	1,348
Other financial assets	5,000	5,000	5,000
Other	2,407	275	275
Total Current Assets	9,858	8,798	8,799
Non Current Assets -			
Other financial assets	15,637	12,555	9,316
Property, plant and equipment -			
Land and building	8,827	12,803	12,271
Plant and equipment	10,133	11,817	14,339
Other	...	3,588	3,588
Total Non Current Assets	34,597	40,763	39,514
Total Assets	44,455	49,561	48,313
LIABILITIES -			
Current Liabilities -			
Payables	383	383	387
Employee entitlements and other provisions	1,400	1,400	1,425
Total Current Liabilities	1,783	1,783	1,812
Non Current Liabilities -			
Employee entitlements and other provisions	12,900	5,500	5,625
Total Non Current Liabilities	12,900	5,500	5,625
Total Liabilities	14,683	7,283	7,437
NET ASSETS	29,772	42,278	40,876
EQUITY			
Accumulated funds	29,772	42,278	40,876
TOTAL EQUITY	29,772	42,278	40,876

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

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Sales of goods and services	14,122	13,441	14,274
Investment income	307	324	229
Other revenue	59	71	75
Total Retained Revenue	14,488	13,836	14,578
Less:			
Expenses -			
Operating Expenses -			
Employee Related	6,539	6,099	6,319
Other operating expenses	3,569	3,310	3,203
Maintenance	211	259	264
Depreciation and amortisation	848	1,157	1,450
Borrowing costs	...	147	269
Total Expenses	11,167	10,972	11,505
SURPLUS/(DEFICIT) BEFORE DISTRIBUTIONS	3,321	2,864	3,073
Distributions -			
Dividends	1,687	2,005	2,152

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

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	14,122	13,441	14,274
Interest	307	348	229
Other	138	428	442
Total Receipts	14,567	14,217	14,945
Payments			
Employee Related	6,541	5,754	5,819
Finance costs	...	147	269
Other	4,161	3,934	3,827
Total Payments	10,702	9,835	9,915
NET CASH FLOWS FROM OPERATING ACTIVITIES	3,865	4,382	5,030
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(3,901)	(6,637)	(6,507)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(3,901)	(6,637)	(6,507)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	...	4,500	...
Repayment of borrowings and advances	...	...	(818)
Dividends paid	(1,438)	(2,435)	(2,005)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(1,438)	2,065	(2,823)
NET INCREASE/(DECREASE) IN CASH	(1,474)	(190)	(4,300)
Opening Cash and Cash Equivalents	5,485	6,424	6,234
CLOSING CASH AND CASH EQUIVALENTS	4,011	6,234	1,934
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	3,321	2,864	3,073
Non cash items added back	848	1,157	1,450
Change in operating assets and liabilities	(304)	361	507
Net cash flow from operating activities	3,865	4,382	5,030

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

	2000-01		2001-02
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	4,011	6,234	1,934
Receivables	397	180	173
Other	1,978	115	115
Total Current Assets	6,386	6,529	2,222
Non Current Assets -			
Property, plant and equipment -			
Land and building	80	5,017	7,495
Plant and equipment	5,299	2,934	5,513
Other	1,205	5,205	4,705
Total Non Current Assets	6,584	13,156	17,713
Total Assets	12,970	19,685	19,935
LIABILITIES -			
Current Liabilities -			
Payables	240	240	240
Employee entitlements and other provisions	1,972	2,290	2,437
Total Current Liabilities	2,212	2,530	2,677
Non Current Liabilities -			
Interest bearing	...	4,500	3,682
Employee entitlements and other provisions	1,205	1,205	1,205
Total Non Current Liabilities	1,205	5,705	4,887
Total Liabilities	3,417	8,235	7,564
NET ASSETS	9,553	11,450	12,371
EQUITY			
Accumulated funds	9,553	11,450	12,371
TOTAL EQUITY	9,553	11,450	12,371

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
STORMWATER TRUST**

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Investment income	200	900	600
Grants and contributions	20,000	20,000	20,000
Other revenue	...	70	...
Total Retained Revenue	20,200	20,970	20,600
Less:			
Expenses -			
Operating Expenses -			
Employee Related	310	355	705
Other operating expenses	229	532	2,685
Grants and subsidies	16,276	12,320	26,008
Total Expenses	16,815	13,207	29,398
SURPLUS/(DEFICIT)	3,385	7,763	(8,798)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
STORMWATER TRUST**

	2000-01		2001-02
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Interest	500	1,097	600
Other	20,000	20,147	20,260
Total Receipts	20,500	21,244	20,860
Payments			
Employee Related	310	360	692
Grants and subsidies	16,276	12,320	26,008
Other	229	585	2,948
Total Payments	16,815	13,265	29,648
NET CASH FLOWS FROM OPERATING ACTIVITIES	3,685	7,979	(8,788)
NET INCREASE/(DECREASE) IN CASH	3,685	7,979	(8,788)
Opening Cash and Cash Equivalents	894	10,730	18,709
CLOSING CASH AND CASH EQUIVALENTS	4,579	18,709	9,921
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year	3,385	7,763	(8,798)
Change in operating assets and liabilities	300	216	10
Net cash flow from operating activities	3,685	7,979	(8,788)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
STORMWATER TRUST**

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	4,579	18,709	9,921
Receivables	100	107	107
Total Current Assets	4,679	18,816	10,028
Non Current Assets -			
Property, plant and equipment -			
Total Assets	4,679	18,816	10,028
LIABILITIES -			
Current Liabilities -			
Payables	9	59	60
Employee entitlements and other provisions	74	71	80
Total Current Liabilities	83	130	140
Total Liabilities	83	130	140
NET ASSETS	4,596	18,686	9,888
EQUITY			
Accumulated funds	4,596	18,686	9,888
TOTAL EQUITY	4,596	18,686	9,888

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
WASTE PLANNING AND MANAGEMENT FUND**

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Investment income	300	1,062	1,030
Grants and contributions	36,575	36,575	47,400
Other revenue	...	1	...
Total Retained Revenue	36,875	37,638	48,430
Less:			
Expenses -			
Operating Expenses -			
Employee Related	170	189	184
Other operating expenses	100	273	27
Grants and subsidies	36,575	26,500	61,362
Total Expenses	36,845	26,962	61,573
SURPLUS/(DEFICIT)	30	10,676	(13,143)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
WASTE PLANNING AND MANAGEMENT FUND**

	———2000-01———		2001-02
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Interest	300	1,062	1,030
Other	36,575	36,576	47,400
Total Receipts	36,875	37,638	48,430
Payments			
Employee Related	170	189	184
Grants and subsidies	36,575	26,500	61,362
Other	101	296	27
Total Payments	36,846	26,985	61,573
NET CASH FLOWS FROM OPERATING ACTIVITIES	29	10,653	(13,143)
NET INCREASE/(DECREASE) IN CASH	29	10,653	(13,143)
Opening Cash and Cash Equivalents	1,523	8,070	18,723
CLOSING CASH AND CASH EQUIVALENTS	1,552	18,723	5,580
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year	30	10,676	(13,143)
Change in operating assets and liabilities	(1)	(23)	...
Net cash flow from operating activities	29	10,653	(13,143)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
WASTE PLANNING AND MANAGEMENT FUND**

	2000-01		2001-02
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	1,552	18,723	5,580
Receivables	17	29	29
Total Current Assets	1,569	18,752	5,609
Total Assets	1,569	18,752	5,609
LIABILITIES -			
Current Liabilities -			
Payables	7	183	183
Employee entitlements and other provisions	6	64	64
Total Current Liabilities	13	247	247
Total Liabilities	13	247	247
NET ASSETS	1,556	18,505	5,362
EQUITY			
Accumulated funds	1,556	18,505	5,362
TOTAL EQUITY	1,556	18,505	5,362