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

	———2001-02———	
	Budget	Revised
	\$000	\$000
		2002-03 Budget \$000
OPERATING STATEMENT		
Expenses -		
Operating expenses -		
Employee related	260,101	259,965
Other operating expenses	72,655	80,657
Maintenance	10,042	14,995
Depreciation and amortisation	22,690	21,723
Grants and subsidies	2,672	2,787
Other expenses	136,026	138,430
Total Expenses	504,186	518,557
Less:		
Retained Revenue -		
Sales of goods and services	74,460	82,614
Investment income	252	694
Retained taxes, fees and fines	3,400	6,513
Grants and contributions	30,367	31,414
Other revenue	9,586	11,203
Total Retained Revenue	118,065	132,438
Gain/(loss) on disposal of non current assets	...	(63)
NET COST OF SERVICES	386,121	386,182
		383,416

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

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	228,390	231,140	237,779
Grants and subsidies	2,672	2,787	2,664
Finance costs	3,432	3,169	2,796
Other	215,401	226,356	199,505
Total Payments	449,895	463,452	442,744
Receipts			
Sale of goods and services	74,460	85,113	77,698
Interest	322	694	287
Other	43,353	49,111	46,709
Total Receipts	118,135	134,918	124,694
NET CASH FLOWS FROM OPERATING ACTIVITIES	(331,760)	(328,534)	(318,050)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	41	3
Purchases of property, plant and equipment	(24,376)	(30,512)	(36,260)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(24,376)	(30,471)	(36,257)
CASH FLOWS FROM FINANCING ACTIVITIES			
Repayment of borrowings and advances	(1,216)	(1,215)	(1,300)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(1,216)	(1,215)	(1,300)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	326,673	328,098	312,411
Capital appropriation	24,376	28,648	36,260
Cash reimbursements from the Consolidated Fund Entity	5,439	6,424	7,528
Cash transfers to Consolidated Fund	...	(2,890)	...
NET CASH FLOWS FROM GOVERNMENT	356,488	360,280	356,199
NET INCREASE/(DECREASE) IN CASH	(864)	60	592
Opening Cash and Cash Equivalents	10,613	2,671	2,731
CLOSING CASH AND CASH EQUIVALENTS	9,749	2,731	3,323

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

	2001-02	
	Budget	Revised
	\$000	\$000

	2002-03 Budget
	\$000

CASH FLOW STATEMENT (cont)

CASH FLOW RECONCILIATION

Net cost of services	(386,121)	(386,182)	(383,416)
Non cash items added back	53,984	54,679	64,202
Change in operating assets and liabilities	377	2,969	1,164
Net cash flow from operating activities	(331,760)	(328,534)	(318,050)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	9,749	2,731	3,323
Receivables	14,715	20,130	20,130
Other	4,053	895	903
Total Current Assets	28,517	23,756	24,356
Non Current Assets -			
Receivables	44,343	25,556	25,556
Property, plant and equipment -			
Land and building	427,212	550,816	557,670
Plant and equipment	38,269	43,004	43,722
Other	3,883	6,734	6,819
Total Non Current Assets	513,707	626,110	633,767
Total Assets	542,224	649,866	658,123
LIABILITIES -			
Current Liabilities -			
Payables	31,512	31,655	31,655
Interest bearing	686	1,300	1,390
Employee entitlements and other provisions	18,788	19,471	20,646
Total Current Liabilities	50,986	52,426	53,691
Non Current Liabilities -			
Interest bearing	41,966	41,355	39,965
Employee entitlements and other provisions	3,878	4,260	4,345
Total Non Current Liabilities	45,844	45,615	44,310
Total Liabilities	96,830	98,041	98,001
NET ASSETS	445,394	551,825	560,122
EQUITY			
Reserves	64,078	185,300	185,300
Accumulated funds	381,316	366,525	374,822
TOTAL EQUITY	445,394	551,825	560,122

**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 contribute to the development of a legal system and laws in New South Wales that further the principles of justice and contribute to the achievement of the goals of the Government.

Program Description: Conduct research and provide information to assist the Government in formulating and initiating new policies and developing legislation. Review laws and services in consultation with the community to ensure they are relevant to contemporary needs. Develop initiatives to promote a safer community.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs</u> :					
Proposals for legislative reform passed by Parliament	no.	17	15	15	15
Advisings provided to the Attorney General and Director General	no.	1,000	1,050	1,103	1,150
Matters referred by communities to the Aboriginal Justice Advisory Council	no.	60	80	100	100
Local domestic violence committee grants	no.	71	75	80	80
Safer Communities Development Fund grants	no.	16	30	30	30
Beat graffiti grants	no.	30	30	30	50
Ministerial briefings	no.	17,096	18,618	20,275	22,000
Pieces of legislation developed	no.	10	10	11	12
<u>Average Staffing</u> :	EFT	108	113	129	145

———2001-02———		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	8,642	8,435	9,885
Other operating expenses	3,631	4,057	3,695
Maintenance	79	165	144
Depreciation and amortisation	322	348	410

**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	2,217	2,120	2,176
Criminology Research	69	49	69
Australian Institute of Judicial Administration	67	57	66
Other expenses			
Fees for inquests and post mortems	...	1	...
Total Expenses	15,027	15,232	16,445
Less:			
Retained Revenue -			
Sales of goods and services			
Services provided to departmental commercial activities	63	77	65
Minor sales of goods and services	254	10	14
Investment income	9	28	13
Grants and contributions	2,052	2,954	2,809
Other revenue	83	59	75
Total Retained Revenue	2,461	3,128	2,976
Gain/(loss) on disposal of non current assets	...	(1)	...
NET COST OF SERVICES	12,566	12,105	13,469
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ASSET ACQUISITIONS	153	181	193

**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.

	Units	1999-00	2000-01	2001-02	2002-03
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Outputs:

Telephone inquiries concerning dissatisfaction with legal practitioners	no.	9,089	9,550	10,975	12,600
Complaints and consumer disputes received	no.	2,901	2,950	3,000	3,000
Reviews undertaken by the Legal Profession Advisory Council	no.	8	4	4	4
Professional schemes approved	no.	...	4	4	2
<u>Average Staffing:</u>	EFT	17	20	26	27

	2001-02	
Budget	Revised	2002-03
\$000	\$000	Budget
		\$000

OPERATING STATEMENT

Expenses -

Operating expenses -					
Employee related		1,659	1,704		1,762
Other operating expenses		1,260	849		1,278
Maintenance		62	31		62
Depreciation and amortisation		63	52		58
Total Expenses		3,044	2,636		3,160

**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	3	2
Minor sales of goods and services	...	...	5
Investment income	...	1	1
Other revenue	2,902	2,789	3,218

Total Retained Revenue	2,905	2,793	3,226
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NET COST OF SERVICES	139	(157)	(66)
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ASSET ACQUISITIONS	22	17	36
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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 ensure members of the public have full access to the legal system and are adequately represented in legal matters affecting them and enhance the cost-effectiveness of the legal services used by the Government.

Program Description: Representation of and advice to members of the public granted legal aid and appearing before Coronial Inquiries and persons called before the Police Integrity Commission and the Independent Commission Against Corruption. Provision of advice/consultancy services to Government departments/agencies on legal services.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Clients represented by the Legal Representation Office	no.	119	33	240	250
District and Supreme Court trials and sentences undertaken by Public Defenders	no.	571	420	410	410
Advisings provided by Public Defenders	no.	250	350	300	310
Legal management requests received from government departments and agencies	no.	9	25	25	25
<u>Average Staffing:</u>	EFT	130	135	122	130

———2001-02———		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	10,754	9,966	10,705
Other operating expenses	3,574	5,092	4,898
Maintenance	106	142	99
Depreciation and amortisation	487	461	565
Grants and subsidies			
Recurrent grants to non profit organisations	...	10	39
Commercial Disputes Centre	86	88	86

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

23.1.3 Legal and Support Services (cont)

OPERATING STATEMENT (cont)

Other expenses			
Compensation for legal costs	450	800	460
Costs in Criminal Cases Act	269	1,500	1,273
Costs awarded against the Crown in criminal matters	1,829	800	859
Legal Representation Office	1,800	2,081	1,800
Compensation - Crimes Act inquiries	292	...	289
Witnesses expenses	489	6	486
Special inquiries - expenses	...	645	...
Legal assistance claims	389	...	386
Dormant Funds on Public Trust	25	21	26
Crown Solicitor's Office fees	14,469	13,952	14,375
Total Expenses	35,019	35,564	36,346
Less:			
Retained Revenue -			
Sales of goods and services			
Services provided to departmental commercial activities	127	73	59
Minor sales of goods and services	82	77	64
Investment income	19	26	11
Grants and contributions	270	1,650	1,287
Other revenue	201	1,822	1,204
Total Retained Revenue	699	3,648	2,625
Gain/(loss) on disposal of non current assets	...	(2)	...
NET COST OF SERVICES	34,320	31,918	33,721
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ASSET ACQUISITIONS	308	1,311	173

**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 promote the earliest, most effective and efficient resolution of proceedings.

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	2002-03
<u>Outputs:</u>					
Jury management - persons served on jury duty	no.	14,510	14,330	14,240	14,150
Court security - incidents reported	no.	808	973	1,040	1,100
Executory processes finalised	no.	77,000	78,000	80,000	84,000
Reporting service provided-court sittings	no.	27,046	27,350	27,800	28,400
<u>Average Staffing:</u>	EFT	738	768	809	844

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -					
Employee related		46,512	44,733		47,332
Other operating expenses		12,276	13,429		12,371
Maintenance		484	1,609		1,062
Depreciation and amortisation		3,044	3,087		4,025
Other expenses					
Jury costs		7,406	7,038		7,570
Ex gratia payments		...	3		...
Total Expenses		69,722	69,899		72,360

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

23.1.4 Justice Support Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Sheriff's fees	5,129	4,660	5,239
Services provided to departmental commercial activities	467	572	433
Minor sales of goods and services	10	89	10
Investment income	61	175	73
Grants and contributions	210	340	263
Other revenue	1,038	1,007	1,009
Total Retained Revenue	6,915	6,843	7,027
Gain/(loss) on disposal of non current assets	...	(22)	1
NET COST OF SERVICES	62,807	63,078	65,332

ASSET ACQUISITIONS	2,651	2,556	1,252
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT

23.1 Justice Services

23.1.5 Human Rights Services

Program Objective(s): To reduce social disharmony through programs which protect human rights.

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 appeal.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Administrative Decisions Tribunal - Total cases finalised	no.	639	674	750	1,500
Anti-Discrimination Board- Complaints lodged	no.	1,381	1,450	1,500	1,600
Office of Public Guardian- People under public guardianship	no.	1,539	1,649	1,759	1,869
Privacy Committee- Privacy Complaints lodged	no.	214	220	250	260
Victims Compensation Tribunal- Applications registered	no.	8,300	6,600	5,500	5,500
Counselling hours approved	no.	20,000	20,000	20,000	20,000
<u>Average Staffing:</u>	EFT	137	137	164	166

———2001-02———		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related	6,330	6,454	6,436	
Other operating expenses	3,818	3,431	4,222	
Maintenance	83	154	101	
Depreciation and amortisation	668	518	553	
Grants and subsidies				
Recurrent grants to non profit organisations	150	150	146	

**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)

Other expenses			
Office of the Public Guardian	5,225	5,225	5,696
Compensation to victims of crimes	92,246	95,359	67,246*
Total Expenses	108,520	111,291	84,400
Less:			
Retained Revenue -			
Sales of goods and services			
Services provided to departmental commercial activities	84	98	74
Minor sales of goods and services	565	659	577
Investment income	13	35	14
Retained taxes, fees and fines	3,400	6,513	3,400
Grants and contributions	...	12	...
Other revenue	1,034	920	1,053
Total Retained Revenue	5,096	8,237	5,118
NET COST OF SERVICES	103,424	103,054	79,282
 ASSET ACQUISITIONS	 205	 389	 220

* Decrease in expenditure is due to the projected savings of \$25 million per annum from 2002-03 as a result of legislative changes.

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

23.2.1 Supreme Court

Program Objective(s): To promote the earliest, most effective and efficient resolution of criminal matters and civil disputes.

Program Description: The provision of courts, judicial officers, registry services and support staff to hear appeals and conduct criminal and civil trials, and to administer deceased estates.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Civil cases finalised	no.	10,513	12,405	13,000	13,100
Criminal cases finalised	no.	979	1,087	1,100	1,200
<u>Average Staffing:</u>	EFT	310	320	336	344

———2001-02———		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	32,209	34,066	34,782
Other operating expenses	6,143	7,363	7,617
Maintenance	370	643	329
Depreciation and amortisation	2,164	2,023	2,293
Grants and subsidies			
Grants for capital purposes	...	55	...
Other expenses			
Law Courts Limited	3,462	3,462	3,518
Fees for the arbitration of civil claims	346	16	353
Total Expenses	44,694	47,628	48,892

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

23.2.1 Supreme Court (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Sale of transcripts	1,275	1,199	1,303
Supreme Court fees	25,274	28,558	27,143
Services provided to departmental commercial activities	171	201	155
Minor sales of goods and services	2	30	2
Investment income	25	73	30
Grants and contributions	...	25	...
Other revenue	611	397	599
Total Retained Revenue	27,358	30,483	29,232
Gain/(loss) on disposal of non current assets	...	(13)	1
NET COST OF SERVICES	17,336	17,158	19,659

ASSET ACQUISITIONS	5,751	10,308	11,592
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23 ATTORNEY GENERAL'S DEPARTMENT

23.2 Court Services

23.2.2 District Court

Program Objective(s): To promote the earliest, most effective and efficient resolution of criminal matters and civil disputes through statewide intermediate court services.

Program Description: The provision of courts, judicial officers, registry services and support staff to hear indictable offences and civil matters up to a limit of \$750,000. 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.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Civil cases finalised	no.	13,022	12,954	13,000	15,500
Criminal cases finalised	no.	10,981	9,230	9,000	9,000
<u>Average Staffing:</u>	EFT	265	267	262	266

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related	31,993	33,438	34,770	
Other operating expenses	6,221	6,414	6,528	
Maintenance	1,253	1,637	1,013	
Depreciation and amortisation	3,633	3,329	3,747	
Grants and subsidies				
Grants for capital purposes	...	45	...	
Other expenses				
Fees for the arbitration of civil claims	941	1,469	1,963	
Ex gratia payments	...	13	...	
Contingent expenses - financing leases	189	204	188	
Interest expenses - financing leases	852	876	842	
Total Expenses	45,082	47,425	49,051	

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

23.2 Court Services

23.2.2 District Court (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Sale of transcripts	886	1,040	904
District Court fees	13,229	18,364	14,770
Services provided to departmental commercial activities	139	156	120
Minor sales of goods and services	2	3	2
Investment income	21	57	23
Grants and contributions	...	19	...
Other revenue	918	984	1,109
Total Retained Revenue	15,195	20,623	16,928
NET COST OF SERVICES	29,887	26,802	32,123

ASSET ACQUISITIONS	1,991	1,438	4,506
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
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23.2 Court Services

23.2.3 Local Courts

Program Objective(s): To promote the earliest, most effective and efficient resolution of criminal matters and civil disputes through statewide lower or magistrate court services.

Program Description: The provision of courts, magistrates, registry services and support staff to hear 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.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Civil claims	no.	10,020	9,714	10,000	10,000
Criminal disputes finalised	no.	244,300	243,697	250,000	250,000
Other matters (Family Law & Children's Court)	no.	33,730	29,334	30,000	30,000
<u>Average Staffing:</u>	EFT	1,183	1,192	1,200	1,224

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	87,900	87,352	92,394
Other operating expenses	21,608	25,303	24,897
Maintenance	7,140	9,269	6,957
Depreciation and amortisation	10,725	10,264	14,989
Grants and subsidies			
Recurrent grants to non profit organisations	83	10	82
Grants for capital purposes	...	203	...
Other expenses			
Fees for the arbitration of civil claims	617	363	631
Fees for inquests and post mortems	1,687	1,798	1,719
Ex gratia payments	...	32	...
Total Expenses	129,760	134,594	141,669

**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 (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	643	504	643
Family Law Court	1,792	1,611	1,831
Sale of transcripts	957	777	978
Local Court fees	19,286	18,274	18,701
Sheriff's fees	...	1	...
Services provided to departmental commercial activities	610	716	550
Birth, death and marriage fees - other	375	403	375
Minor sales of goods and services	7	136	8
Investment income	90	260	106
Grants and contributions	...	90	...
Other revenue	1,941	2,022	2,042
Total Retained Revenue	25,701	24,794	25,234
Gain/(loss) on disposal of non current assets	...	(11)	1
NET COST OF SERVICES	104,059	109,811	116,434
ASSET ACQUISITIONS	12,740	13,136	17,765

**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 promote the earliest, most effective and efficient resolution of land and environment matters.

Program Description: The provision of courts, judicial officers, assessors, registry services and support staff to deal with local government appeals, land valuation, development, building and environmental matters.

	Units	1999-00	2000-01	2001-02	2002-03																				
<u>Outputs:</u>																									
Total disputes finalised	no.	1,975	1,987	2,000	2,000																				
<u>Average Staffing:</u>	EFT	47	50	52	54																				
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;"></th> <th style="width: 10%; text-align: center;">Budget</th> <th style="width: 10%; text-align: center;">Revised</th> <th style="width: 10%;"></th> <th style="width: 10%; text-align: center;">Budget</th> </tr> <tr> <td></td> <td style="text-align: center;">\$000</td> <td style="text-align: center;">\$000</td> <td style="text-align: center;">2001-02</td> <td style="text-align: center;">2002-03</td> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">Budget</td> <td style="text-align: center;">Budget</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">\$000</td> <td style="text-align: center;">\$000</td> </tr> </tbody> </table>							Budget	Revised		Budget		\$000	\$000	2001-02	2002-03				Budget	Budget				\$000	\$000
	Budget	Revised		Budget																					
	\$000	\$000	2001-02	2002-03																					
			Budget	Budget																					
			\$000	\$000																					

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related	5,480	5,651	5,861	
Other operating expenses	836	1,143	1,042	
Maintenance	24	165	198	
Depreciation and amortisation	676	713	885	

Total Expenses	7,016	7,672		7,986
-----------------------	--------------	--------------	--	--------------

Less:

Retained Revenue -

Sales of goods and services				
Sale of transcripts	54	87	55	
Land and Environment Court fees	1,432	1,748	1,585	
Services provided to departmental commercial activities	27	31	24	

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
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	...	1	...
Investment income	4	11	5
Grants and contributions	...	4	...
Other revenue	18	134	108
Total Retained Revenue	1,535	2,016	1,777
NET COST OF SERVICES	5,481	5,656	6,209
<hr/>			
ASSET ACQUISITIONS	89	496	80

**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 promote the earliest, most effective and efficient resolution of industrial matters.

Program Description: The provision of courts, judicial officers, registry services and support services in an endeavour to settle industrial disputes and the hearing of certain criminal prosecutions for offences under industrial laws. The fixing of conditions of employment by either the making of industrial awards or approving enterprise agreements.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs</u> :					
Total disputes finalised	no.	6,878	8,344	6,500	6,500
<u>Average Staffing</u> :	EFT	132	130	129	130

	———2001-02———			
	Budget	Revised		2002-03
	\$000	\$000		Budget
				\$000

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related	11,453	11,959		12,116
Other operating expenses	4,363	4,767		4,895
Maintenance	243	801		319
Depreciation and amortisation	676	668		893

Total Expenses	16,735	18,195		18,223
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Less:

Retained Revenue -

Sales of goods and services				
Sale of transcripts	410	476		419
Services provided to departmental commercial activities	65	77		58
Minor sales of goods and services	170	819		537

**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	28	11
Grants and contributions	...	10	...
Other revenue	210	287	215
Total Retained Revenue	865	1,697	1,240
NET COST OF SERVICES	15,870	16,498	16,983
<hr/>			
ASSET ACQUISITIONS	178	547	194

**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 promote the earliest, most effective and efficient resolution of compensation matters.

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

	Units	1999-00	2000-01	2001-02	2002-03												
<u>Outputs</u> :																	
Compensation Court (includes Dust Diseases Tribunal)- Total cases finalised	no.	20,932	20,415	24,000	14,500												
<u>Average Staffing</u> :	EFT	171	169	166	170												
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	Budget	Revised	Budget														
	\$000	\$000	\$000														
2001-02																	

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related	17,169	16,207	17,529	
Other operating expenses	8,925	8,809	9,249	
Maintenance	198	379	134	
Depreciation and amortisation	232	260	270	
Other expenses				
Contingent expenses - financing leases	463	473	445	
Interest expenses - financing leases	2,580	2,293	1,954	
Total Expenses	29,567	28,421	29,581	

**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	415	324	415
Compensation Court fees	405	728	528
Minor sales of goods and services	50	32	50
Grants and contributions	27,835	26,310	27,611
Other revenue	630	782	707
Total Retained Revenue	29,335	28,176	29,311
Gain/(loss) on disposal of non current assets	...	(14)	...
NET COST OF SERVICES	232	259	270
ASSET ACQUISITIONS	288	133	249

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

24 JUDICIAL COMMISSION OF NEW SOUTH WALES

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,974	2,319	2,529
Other operating expenses	1,120	1,160	1,090
Maintenance	15	10	10
Depreciation and amortisation	157	110	115
Other expenses	...	150	...
Total Expenses	3,266	3,749	3,744
Less:			
Retained Revenue -			
Sales of goods and services	22	82	50
Investment income	2	6	2
Other revenue	5	3	5
Total Retained Revenue	29	91	57
NET COST OF SERVICES	3,237	3,658	3,687

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

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	1,872	2,182	2,398
Other	1,243	1,447	1,210
Total Payments	3,115	3,629	3,608
Receipts			
Sale of goods and services	22	85	50
Interest	2	5	2
Other	123	166	116
Total Receipts	147	256	168
NET CASH FLOWS FROM OPERATING ACTIVITIES	(2,968)	(3,373)	(3,440)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(289)	(366)	(49)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(289)	(366)	(49)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	2,884	3,298	3,365
Capital appropriation	289	366	49
Cash reimbursements from the Consolidated Fund Entity	85	82	77
NET CASH FLOWS FROM GOVERNMENT	3,258	3,746	3,491
NET INCREASE/(DECREASE) IN CASH	1	7	2
Opening Cash and Cash Equivalents	9	2	9
CLOSING CASH AND CASH EQUIVALENTS	10	9	11
CASH FLOW RECONCILIATION			
Net cost of services	(3,237)	(3,658)	(3,687)
Non cash items added back	274	232	238
Change in operating assets and liabilities	(5)	53	9
Net cash flow from operating activities	(2,968)	(3,373)	(3,440)

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

	2001-02		
	Budget	Revised	2002-03
	\$000	\$000	Budget
			\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	10	9	11
Receivables	30	39	39
Other	9	41	41
Total Current Assets	49	89	91
Non Current Assets -			
Property, plant and equipment - Plant and equipment	348	488	422
Total Non Current Assets	348	488	422
Total Assets	397	577	513
LIABILITIES -			
Current Liabilities -			
Payables	122	121	125
Employee entitlements and other provisions	145	160	165
Total Current Liabilities	267	281	290
Total Liabilities	267	281	290
NET ASSETS	130	296	223
EQUITY			
Accumulated funds	130	296	223
TOTAL EQUITY	130	296	223

**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)	
	2001-02	2002-03
Sentencing consistency and judicial education/training	22	28
Complaints	2	2
Administration, management support and stenographic services	4	4
	28	34

2001-02		2002-03
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	1,974	2,319	2,529
Other operating expenses	1,120	1,160	1,090
Maintenance	15	10	10
Depreciation and amortisation	157	110	115
Other expenses			
Conduct Division	...	150	...
Total Expenses	3,266	3,749	3,744

**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	22	82	50
Investment income	2	6	2
Other revenue	5	3	5
Total Retained Revenue	29	91	57
NET COST OF SERVICES	3,237	3,658	3,687

ASSET ACQUISITIONS	289	366	49
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
25 LEGAL AID COMMISSION OF NEW SOUTH WALES**

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	39,869	40,666	43,355
Other operating expenses	10,497	8,507	10,266
Maintenance	853	1,680	1,719
Depreciation and amortisation	1,000	1,993	2,171
Grants and subsidies	11,240	11,580	11,988
Other expenses	51,743	42,986	52,821
Total Expenses	115,202	107,412	122,320
Less:			
Retained Revenue -			
Sales of goods and services	44,829	37,629	41,248
Investment income	1,200	1,432	1,650
Grants and contributions	18,526	19,016	18,955
Other revenue	150	150	150
Total Retained Revenue	64,705	58,227	62,003
Gain/(loss) on disposal of non current assets	(400)	(400)	...
NET COST OF SERVICES	50,897	49,585	60,317

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

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	40,373	41,209	43,159
Grants and subsidies	11,240	11,580	11,988
Other	62,821	62,490	69,831
Total Payments	114,434	115,279	124,978
Receipts			
Sale of goods and services	42,962	37,752	40,885
Interest	1,200	1,432	1,650
Other	16,234	25,359	25,298
Total Receipts	60,396	64,543	67,833
NET CASH FLOWS FROM OPERATING ACTIVITIES	(54,038)	(50,736)	(57,145)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	500	603	360
Purchases of property, plant and equipment	(689)	(3,349)	(3,118)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(189)	(2,746)	(2,758)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	50,508	51,969	61,230
Capital appropriation	689	1,908	1,762
NET CASH FLOWS FROM GOVERNMENT	51,197	53,877	62,992
NET INCREASE/(DECREASE) IN CASH	(3,030)	395	3,089
Opening Cash and Cash Equivalents	7,602	11,798	12,193
CLOSING CASH AND CASH EQUIVALENTS	4,572	12,193	15,282
CASH FLOW RECONCILIATION			
Net cost of services	(50,897)	(49,585)	(60,317)
Non cash items added back	1,000	1,993	2,171
Change in operating assets and liabilities	(4,141)	(3,144)	1,001
Net cash flow from operating activities	(54,038)	(50,736)	(57,145)

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

25 LEGAL AID COMMISSION OF NEW SOUTH WALES

	<u>2001-02</u>	<u>2001-02</u>	2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	4,572	12,193	15,282
Receivables	3,711	3,787	3,874
Other	...	670	511
Total Current Assets	8,283	16,650	19,667
Non Current Assets -			
Receivables	6,776	5,316	5,485
Property, plant and equipment -			
Land and building	2,893	4,995	4,425
Plant and equipment	3,171	2,236	3,393
Other	11,127	7,473	7,473
Total Non Current Assets	23,967	20,020	20,776
Total Assets	32,250	36,670	40,443
LIABILITIES -			
Current Liabilities -			
Payables	8,265	8,398	9,300
Employee entitlements and other provisions	2,862	3,500	3,669
Other	2,500	...	...
Total Current Liabilities	13,627	11,898	12,969

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

	———2001-02——— Budget \$000	Revised \$000	2002-03 Budget \$000
STATEMENT OF FINANCIAL POSITION (cont)			
Non Current Liabilities -			
Employee entitlements and other provisions	5,262	5,616	5,643
Other	2,882	382	382
Total Non Current Liabilities	8,144	5,998	6,025
Total Liabilities	21,771	17,896	18,994
NET ASSETS	10,479	18,774	21,449
EQUITY			
Accumulated funds	10,479	18,774	21,449
TOTAL EQUITY	10,479	18,774	21,449

**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.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outcomes:</u>					
Grants to Access and Equity Target					
Group clients -					
Female	%	63.2	63.6	65.7	67.0
Non-English speaking background	%	6.4	5.6	8.0	8.8
Aboriginal & Torres Strait Islander	%	3.2	2.3	2.7	3.0
Non-urban	%	27.6	32.6	42.8	48.4
Receiving Commonwealth benefits	%	47.5	52.2	68.7	79.3
Approval rate of applications for legal aid	%	55.0	70.2	77.8	85.2
<u>Outputs:</u>					
Advice and minor assistance	no.	22,072	20,872	19,758	20,000
Telephone information services	no.	15,483	35,241	41,457	45,603
Alternative Dispute Resolution	no.	482	905	1,368	2,100
Case approvals	no.	5,912	8,279	9,380	11,882
Duty appearances	no.	7,540	7,495	7,731	7,829
<u>Average Staffing:</u>	EFT	160	150	136	170

**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)**

	———2001-02———		2002-03 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	11,228	11,501	12,985
Other operating expenses	2,826	2,541	3,071
Maintenance	235	473	484
Depreciation and amortisation	278	570	621
Other expenses			
Payments to private practitioners	24,685	14,379	19,706
Total Expenses	39,252	29,464	36,867
Less:			
Retained Revenue -			
Sales of goods and services			
Contributions by legally assisted persons	1,907	747	940
Legal aid services - Commonwealth matters	30,599	28,210	30,829
Investment income	800	694	820
Grants and contributions	650	910	907
Other revenue	30	30	30
Total Retained Revenue	33,986	30,591	33,526
Gain/(loss) on disposal of non current assets	(116)	(116)	...
NET COST OF SERVICES	5,382	(1,011)	3,341
<hr/>			
ASSET ACQUISITIONS	186	949	935

**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.

<u>Outcomes</u> :	Units	1999-00	2000-01	2001-02	2002-03
<u>Grants to Access and Equity Target</u>					
Group clients - clients -					
Female	%	18.5	17.8	17.6	17.2
Non-English speaking background	%	14.2	13.2	16.2	17.2
Aboriginal & Torres Strait Islander	%	3.9	3.5	4.7	5.1
Non-urban	%	19.8	20.6	22.3	23.6
Receiving Commonwealth benefits	%	54.7	52.0	57.4	58.8
Approval rate of applications for legal aid	%	81.1	82.7	86.3	88.9
 <u>Outputs</u> :					
Advice and minor assistance	no.	8,413	9,187	12,696	15,704
Telephone information services	no.	9,208	22,582	26,963	29,659
Case approvals	no.	16,084	14,520	30,650	32,183
Duty appearances	no.	138,054	145,526	112,401	102,650
 <u>Average Staffing</u> :	 EFT	 305	 300	 311	 321

**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)**

	———2001-02———		2002-03 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	20,752	22,286	23,787
Other operating expenses	5,408	4,524	5,490
Maintenance	449	952	974
Depreciation and amortisation	497	1,073	1,169
Other expenses			
Payments to private practitioners	21,084	23,952	27,105
Total Expenses	48,190	52,787	58,525
Less:			
Retained Revenue -			
Sales of goods and services			
Contributions by legally assisted persons	683	453	590
Legal aid services - Commonwealth matters	3,199	3,806	3,806
Investment income	235	369	415
Grants and contributions	9,572	9,672	9,672
Other revenue	80	80	80
Total Retained Revenue	13,769	14,380	14,563
Gain/(loss) on disposal of non current assets	(181)	(180)	...
NET COST OF SERVICES	34,602	38,587	43,962
<hr/>			
ASSET ACQUISITIONS	369	1,838	1,710

**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	1999-00	2000-01	2001-02	2002-03
Grants to Access and Equity Target					
Group clients -					
Female	%	42.0	44.0	44.7	46.1
Non-English speaking background	%	16.7	16.4	23.6	27.1
Aboriginal & Torres Strait Islander	%	1.4	1.8	4.0	4.3
Non-urban	%	28.5	27.3	26.7	25.8
Receiving Commonwealth benefits	%	71.6	65.8	79.9	84.1
Approval rate of applications for legal aid	%	54.7	54.4	55.4	55.7
 <u>Outputs</u> :					
Advice and minor assistance	no.	15,027	13,456	13,626	13,000
Telephone information services	no.	20,377	36,020	41,507	45,657
Alternative Dispute Resolution	no.	35	50	n.a.	n.a.
Case approvals	no.	1,233	1,094	924	832
Duty appearances	no.	12,855	15,708	16,689	18,000
 <u>Average Staffing</u> :	 EFT	 124	 100	 89	 92

**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)**

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	7,595	6,637	6,335
Other operating expenses	2,181	1,374	1,629
Maintenance	165	248	254
Depreciation and amortisation	219	338	368
Other expenses			
Payments to private practitioners	5,974	4,655	6,010
Total Expenses	16,134	13,252	14,596
Less:			
Retained Revenue -			
Sales of goods and services			
Contributions by legally assisted persons	3,310	...	670
Legal aid services - Commonwealth matters	5,039	4,321	4,321
Investment income	165	369	415
Grants and contributions	3,078	2,958	2,958
Other revenue	40	40	40
Total Retained Revenue	11,632	7,688	8,404
Gain/(loss) on disposal of non current assets	(101)	(101)	...
NET COST OF SERVICES	4,603	5,665	6,192
<hr/>			
ASSET ACQUISITIONS	129	546	455

**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)	
	2001-02	2002-03
Administration	4	4

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	294	242	248
Other operating expenses	82	68	76
Maintenance	4	7	7
Depreciation and amortisation	6	12	13
Grants and subsidies			
Grants to community legal centres	8,041	8,313	8,478
Women's domestic violence court assistance program	2,787	2,855	3,089
Domestic Violence Advocacy Service	273	273	279
Community Legal Centres Secretariat - NSW	139	139	142
Total Expenses	11,626	11,909	12,332

**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

	92	92	92
	5,226	5,476	5,418

Total Retained Revenue

	5,318	5,568	5,510
--	--------------	--------------	--------------

Gain/(loss) on disposal of non current assets

	(2)	(3)	...
--	-----	-----	-----

NET COST OF SERVICES

	6,310	6,344	6,822
--	--------------	--------------	--------------

ASSET ACQUISITIONS

	5	16	18
--	---	----	----

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

26 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	46,359	48,347	50,318
Other operating expenses	10,421	10,329	10,570
Maintenance	535	535	547
Depreciation and amortisation	2,130	2,130	2,130
Other expenses	2,991	3,651	3,057
Total Expenses	62,436	64,992	66,622
Less:			
Retained Revenue -			
Sales of goods and services	171	171	175
Investment income	132	33	35
Grants and contributions	2,030	2,030	...
Other revenue	43	43	44
Total Retained Revenue	2,376	2,277	254
Gain/(loss) on disposal of non current assets	5	5	5
NET COST OF SERVICES	60,055	62,710	66,363

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

26 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	2001-02		
	Budget	Revised	2002-03
	\$000	\$000	Budget
			\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	41,717	43,566	45,417
Other	14,830	15,181	15,263
Total Payments	56,547	58,747	60,680
Receipts			
Sale of goods and services	171	171	175
Interest	132	76	31
Other	3,078	3,218	1,133
Total Receipts	3,381	3,465	1,339
NET CASH FLOWS FROM OPERATING ACTIVITIES	(53,166)	(55,282)	(59,341)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	5	5	5
Purchases of property, plant and equipment	(5,489)	(5,849)	(4,914)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(5,484)	(5,844)	(4,909)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	54,153	56,113	57,777
Capital appropriation	3,459	3,819	4,914
Cash reimbursements from the Consolidated Fund Entity	916	1,280	1,550
Cash transfers to Consolidated Fund	...	(88)	...
NET CASH FLOWS FROM GOVERNMENT	58,528	61,124	64,241
NET INCREASE/(DECREASE) IN CASH	(122)	(2)	(9)

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

26 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	<u>2001-02</u>	<u>2001-02</u>	2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT (cont)			
Opening Cash and Cash Equivalents	536	182	180
CLOSING CASH AND CASH EQUIVALENTS	414	180	171
CASH FLOW RECONCILIATION			
Net cost of services	(60,055)	(62,710)	(66,363)
Non cash items added back	6,479	6,479	6,566
Change in operating assets and liabilities	410	949	456
Net cash flow from operating activities	(53,166)	(55,282)	(59,341)

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

	2001-02		
	Budget	Revised	2002-03
	\$000	\$000	Budget
			\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	414	180	171
Receivables	274	323	327
Inventories	...	2	2
Other	121	103	103
Total Current Assets	809	608	603
Non Current Assets -			
Property, plant and equipment - Plant and equipment	10,856	9,826	12,610
Total Non Current Assets	10,856	9,826	12,610
Total Assets	11,665	10,434	13,213
LIABILITIES -			
Current Liabilities -			
Payables	2,749	1,903	2,268
Employee entitlements and other provisions	3,559	4,051	4,151
Total Current Liabilities	6,308	5,954	6,419
Total Liabilities	6,308	5,954	6,419
NET ASSETS	5,357	4,480	6,794
EQUITY			
Reserves	1,563	551	551
Accumulated funds	3,794	3,929	6,243
TOTAL EQUITY	5,357	4,480	6,794

**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 Court.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Supreme Court -					
Trials registered	no.	100	112	120	120
Trials completed	no.	90	113	120	120
District Court -					
Trials registered	no.	3,300	2,012	2,500	2,500
Trials completed	no.	3,000	2,368	2,400	2,400
Sentences registered	no.	1,000	1,224	1,300	1,400
Sentences completed	no.	1,000	1,220	1,300	1,400
All grounds appeals registered	no.	1,500	918	1,100	1,100
All grounds appeals completed	no.	2,000	1,301	1,300	1,300
Local Courts -					
Committals registered	no.	5,200	6,322	6,500	6,600
Committals completed	no.	5,300	5,580	6,300	6,400
<u>Average Staffing:</u>	EFT	530	540	559	560

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	46,359	48,347	50,318
Other operating expenses	10,421	10,329	10,570
Maintenance	535	535	547
Depreciation and amortisation	2,130	2,130	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	2,851	3,511	2,917
Ex gratia payments	50	50	50
Living expenses of non-Australian citizen defendants	90	90	90
Total Expenses	62,436	64,992	66,622
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	171	171	175
Investment income	132	33	35
Grants and contributions	2,030	2,030	...
Other revenue	43	43	44
Total Retained Revenue	2,376	2,277	254
Gain/(loss) on disposal of non current assets	5	5	5
NET COST OF SERVICES	60,055	62,710	66,363
ASSET ACQUISITIONS	5,489	5,849	4,914

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

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	57,837	59,167	61,762
Other operating expenses	20,816	31,361	33,411
Maintenance	1,090	1,565	1,473
Depreciation and amortisation	5,200	4,800	4,801
Grants and subsidies	90,681	93,733	69,662
Total Expenses	175,624	190,626	171,109
Less:			
Retained Revenue -			
Sales of goods and services	205	251	508
Investment income	320	400	400
Retained taxes, fees and fines	...	10	10
Grants and contributions	914	16,779	18,884
Other revenue	1,434	881	893
Total Retained Revenue	2,873	18,321	20,695
Gain/(loss) on disposal of non current assets	(500)	(85)	(110)
NET COST OF SERVICES	173,251	172,390	150,524

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

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	53,734	54,317	57,007
Grants and subsidies	90,681	93,733	69,662
Other	23,747	37,887	34,884
Total Payments	168,162	185,937	161,553
Receipts			
Sale of goods and services	205	251	508
Interest	334	398	400
Other	2,661	21,390	19,787
Total Receipts	3,200	22,039	20,695
NET CASH FLOWS FROM OPERATING ACTIVITIES	(164,962)	(163,898)	(140,858)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	300	50	25
Purchases of property, plant and equipment	(5,853)	(5,853)	(7,018)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(5,553)	(5,803)	(6,993)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	160,696	161,106	139,569
Capital appropriation	5,853	5,853	7,018
Cash reimbursements from the Consolidated Fund Entity	1,935	2,000	2,050
Cash transfers to Consolidated Fund	...	(184)	...
NET CASH FLOWS FROM GOVERNMENT	168,484	168,775	149,087
NET INCREASE/(DECREASE) IN CASH	(2,031)	(926)	1,236
Opening Cash and Cash Equivalents	3,604	8,563	7,637
CLOSING CASH AND CASH EQUIVALENTS	1,573	7,637	8,873

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

	2001-02	
	Budget	Revised
	\$000	\$000

	2002-03 Budget
	\$000

CASH FLOW STATEMENT (cont)

CASH FLOW RECONCILIATION

Net cost of services	(173,251)	(172,390)	(150,524)
Non cash items added back	10,095	9,312	9,110
Change in operating assets and liabilities	(1,806)	(820)	556
Net cash flow from operating activities	(164,962)	(163,898)	(140,858)

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

	———2001-02———		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	1,573	7,637	8,872
Receivables	539	1,667	1,667
Other	500	460	460
Total Current Assets	2,612	9,764	10,999
Non Current Assets -			
Property, plant and equipment -			
Land and building	12,415	12,069	15,837
Plant and equipment	13,681	16,336	14,651
Total Non Current Assets	26,096	28,405	30,488
Total Assets	28,708	38,169	41,487
LIABILITIES -			
Current Liabilities -			
Payables	2,998	3,850	4,028
Employee entitlements and other provisions	5,614	5,923	6,191
Total Current Liabilities	8,612	9,773	10,219
Total Liabilities	8,612	9,773	10,219
NET ASSETS	20,096	28,396	31,268
EQUITY			
Reserves	1,950	1,950	1,950
Accumulated funds	18,146	26,446	29,318
TOTAL EQUITY	20,096	28,396	31,268

**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	1999-00	2000-01	2001-02	2002-03
Occasions when air quality goals have been exceeded	no.	25	49	45	n.a.
<u>Outputs</u> :					
Penalty infringement notices issued - smoky vehicles	no.	2,491	2,333	2,170	2,390
noisy vehicles	no.	238	238	358	360
Warning letters issued - smoky vehicles	no.	2,292	2,779	3,050	3,350
noisy vehicles	no.	22	70	10	20
Time Air Quality Monitoring Network in the Greater Metropolitan Region provides valid data	%	91	92	92	91
<u>Average Staffing</u> :	EFT	115	117	115	113

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses - Employee related	9,182	9,247	9,505
Other operating expenses	3,304	4,901	5,189
Maintenance	173	245	227
Depreciation and amortisation	825	750	742

**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)

Grants and subsidies			
Research grants	8	17	17
Recurrent grants to non profit organisations	...	496	401
Local Government - capital grants	159	...	...
Total Expenses	13,651	15,656	16,081
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	33	39	78
Investment income	51	63	62
Retained taxes, fees and fines	...	2	2
Grants and contributions	145	2,635	3,082
Other revenue	228	138	138
Total Retained Revenue	457	2,877	3,362
Gain/(loss) on disposal of non current assets	(79)	(13)	(17)
NET COST OF SERVICES	13,273	12,792	12,736
ASSET ACQUISITIONS	...	1,213	1,350

**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	1999-00	2000-01	2001-02	2002-03
Proportion of Beachwatch sites that comply >90% of the time with NHMRC guidelines for -					
faecal coliforms	%	91	94	95	96
enterococci	%	29	49	63	67
Proportion of Harbourwatch sites that comply with NHMRC guidelines for -					
faecal coliforms	%	77	85	88	92
enterococci	%	15	40	50	60
Tonnes of pollution prevented from entering Sydney waterways by gross pollutant traps funded from Stormwater Grants.	no.	860	2,080	3,210	3,560
 <u>Outputs</u> :					
Harbourwatch and Beachwatch daily reports providing timely and accurate data.	%	96	97	90	97
<u>Average Staffing</u> :	EFT	152	151	151	151

**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)

	2001-02		2002-03 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	11,802	12,190	12,721
Other operating expenses	4,245	6,459	6,872
Maintenance	223	322	302
Depreciation and amortisation	1,061	988	985
Grants and subsidies			
Research grants	10	23	23
Recurrent grants to non profit organisations	...	654	533
Grant to Stormwater Trust	20,000	20,000	2,000
Local Government - capital grants	204	943	1,000
Total Expenses	37,545	41,579	24,436
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	42	52	104
Investment income	65	82	82
Retained taxes, fees and fines	...	2	2
Grants and contributions	186	3,453	3,825
Other revenue	293	182	183
Total Retained Revenue	586	3,771	4,196
Gain/(loss) on disposal of non current assets	(102)	(18)	(23)
NET COST OF SERVICES	37,061	37,826	20,263
<hr/>			
ASSET ACQUISITIONS	...	1,126	1,376

**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	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Licences in effect -					
Pesticides	no.	141	450	490	520
Environmentally hazardous chemicals	no.	21	17	36	35
Licenses Issued to Dangerous Goods Drivers	no.	2,581	2,074	2,400	2,500
Penalty Infringement Notices issued for Dangerous Goods Drivers	no.	59	68	55	60
Hazardous pollution incidents reported to EPA	no.	433	368	350	n.a.
<u>Average Staffing:</u>	EFT	80	78	76	83

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	5,964	6,113	7,029
Other operating expenses	2,147	3,240	3,831
Maintenance	112	162	167
Depreciation and amortisation	537	496	545
Grants and subsidies			
Research grants	5	11	12
Recurrent grants to non profit organisations	...	328	295
Local Government - capital grants	103	...	...
Total Expenses	8,868	10,350	11,879

**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	21	26	58
Investment income	33	41	45
Retained taxes, fees and fines	...	1	1
Grants and contributions	95	1,726	2,029
Other revenue	148	91	101
Total Retained Revenue	297	1,885	2,234
Gain/(loss) on disposal of non current assets	(51)	(9)	(12)
NET COST OF SERVICES	8,622	8,474	9,657
ASSET ACQUISITIONS	...	568	694

**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	1999-00	2000-01	2001-02	2002-03
Total waste disposal kg/\$100 Gross State Product	kg	3	3	n.a.	n.a.
<u>Outputs</u> :					
Total licences in effect for Waste Transporters	no.	452	465	522	580
Penalty Infringement notices for litter	no.	474	1,128	1,240	n.a.
<u>Average Staffing</u> :	EFT	72	77	80	75
		-----2001-02-----			
		Budget	Revised		
		\$000	\$000	2002-03 Budget \$000	

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related	6,222	6,427	6,329	
Other operating expenses	2,239	3,408	3,411	
Maintenance	117	170	151	
Depreciation and amortisation	560	521	493	
Grants and subsidies				
Research grants	5	12	11	

**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)

Recurrent grants to non profit organisations	...	345	266
Grant to Waste Fund	47,400	47,400	40,865
Local Government - capital grants	108	...	...
Total Expenses	56,651	58,283	51,526
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	22	27	52
Investment income	34	43	41
Retained taxes, fees and fines	...	1	1
Grants and contributions	98	1,822	1,936
Other revenue	154	96	92
Total Retained Revenue	308	1,989	2,122
Gain/(loss) on disposal of non current assets	(54)	(10)	(11)
NET COST OF SERVICES	56,397	56,304	49,415
<hr/>			
ASSET ACQUISITIONS	...	594	725

**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	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Calls to Pollution Line	no.	76,167	67,491	58,000	50,000
External visitors to the EPA Internet Site	thous	364	639	1,200	1,500
<u>Average Staffing:</u>	EFT	70	71	78	72

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	6,070	5,985	6,077
Other operating expenses	2,185	3,173	3,274
Maintenance	114	158	145
Depreciation and amortisation	545	486	473
Grants and subsidies			
Research grants	5	11	11
Recurrent grants to non profit organisations	125	321	256
Local Government - capital grants	105	...	...
Total Expenses	9,149	10,134	10,236

**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	22	25	50
Investment income	34	40	39
Retained taxes, fees and fines	...	1	1
Grants and contributions	96	1,698	1,860
Other revenue	151	89	88
Total Retained Revenue	303	1,853	2,038
Gain/(loss) on disposal of non current assets	(52)	(9)	(11)
NET COST OF SERVICES	8,898	8,290	8,209
<hr/>			
ASSET ACQUISITIONS	...	579	707

**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	1999-00	2000-01	2001-02	2002-03
<u>Outcomes</u> :					
EPA prosecution success rate	%	95	100	90	90
<u>Outputs</u> :					
Prosecutions completed	no.	115	94	105	100
Pollution reduction programs initiated	no.	157	319	150	140
Compliance audits conducted	no.	35	52	45	50
Total protection of the Environment Licences	no.	3,980	3,011	3,230	3,390
Penalty Infringement Notices Issued	no.	3,570	4,014	4,500	4,500
<u>Average Staffing</u> :	EFT	231	240	238	239

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	18,597	19,205	20,101
Other operating expenses	6,696	10,180	10,834
Maintenance	351	508	481
Depreciation and amortisation	1,672	1,559	1,563
Grants and subsidies			
Research grants	17	36	36

**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)

Recurrent grants to non profit organisations	...	1,030	845
Local Government - capital grants	321	...	...
Total Expenses	27,654	32,518	33,860
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	65	82	166
Investment income	103	131	131
Retained taxes, fees and fines	...	3	3
Grants and contributions	294	5,445	6,152
Other revenue	460	285	291
Total Retained Revenue	922	5,946	6,743
Gain/(loss) on disposal of non current assets	(162)	(26)	(36)
NET COST OF SERVICES	26,894	26,598	27,153
<hr/>			
ASSET ACQUISITIONS	5,853	1,773	2,166

**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.

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Grants and subsidies			
Government recurrent contribution to Zoological Parks Board	22,106	13,106	12,791
Zoological Parks Board - capital grants	...	9,000	10,300
Total Expenses	22,106	22,106	23,091
NET COST OF SERVICES	22,106	22,106	23,091

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

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	115	130	285
Other operating expenses	595	578	624
Grants and subsidies	28,723	20,513	24,916
Total Expenses	29,433	21,221	25,825
Less:			
Retained Revenue -			
Investment income	1,712	1,724	938
Other revenue	...	2	2
Total Retained Revenue	1,712	1,726	940
NET COST OF SERVICES	27,721	19,495	24,885

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

28 ENVIRONMENTAL TRUST

	2001-02		
	Budget	Revised	2002-03
	\$000	\$000	Budget
			\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	115	130	285
Grants and subsidies	28,723	20,513	24,916
Other	595	610	624
Total Payments	29,433	21,253	25,825
Receipts			
Interest	1,712	1,417	938
Other	...	34	2
Total Receipts	1,712	1,451	940
NET CASH FLOWS FROM OPERATING ACTIVITIES	(27,721)	(19,802)	(24,885)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	14,889	14,889	15,225
NET CASH FLOWS FROM GOVERNMENT	14,889	14,889	15,225
NET INCREASE/(DECREASE) IN CASH	(12,832)	(4,913)	(9,660)
Opening Cash and Cash Equivalents	39,431	44,056	39,143
CLOSING CASH AND CASH EQUIVALENTS	26,599	39,143	29,483
CASH FLOW RECONCILIATION			
Net cost of services	(27,721)	(19,495)	(24,885)
Change in operating assets and liabilities	...	(307)	...
Net cash flow from operating activities	(27,721)	(19,802)	(24,885)

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

	<u>2001-02</u>	<u>2001-02</u>	2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	26,599	39,143	29,483
Receivables	8	407	407
Total Current Assets	26,607	39,550	29,890
Total Assets	26,607	39,550	29,890
LIABILITIES -			
Current Liabilities -			
Payables	18	443	443
Employee entitlements and other provisions	31	38	38
Total Current Liabilities	49	481	481
Total Liabilities	49	481	481
NET ASSETS	26,558	39,069	29,409
EQUITY			
Accumulated funds	26,558	39,069	29,409
TOTAL EQUITY	26,558	39,069	29,409

**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.

	2001-02	2002-03
	Budget	Budget
	\$000	\$000
OPERATING STATEMENT		
Expenses -		
Operating expenses -		
Employee related	115	130
Other operating expenses	595	578
Grants and subsidies		
Recurrent grants to non profit organisations	16,691	5,094
Grants to agencies	12,032	15,419
Total Expenses	29,433	21,221
Less:		
Retained Revenue -		
Investment income	1,712	1,724
Other revenue	...	2
Total Retained Revenue	1,712	1,726
NET COST OF SERVICES	27,721	19,495
	24,885	24,885

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

	—2001-02—	
	Budget	Revised
	\$000	\$000
	2002-03	
	Budget	
	\$000	
OPERATING STATEMENT		
Expenses -		
Operating expenses -		
Employee related	124,309	140,131
Other operating expenses	84,901	97,519
Maintenance	25,073	18,340
Depreciation and amortisation	23,100	28,900
Grants and subsidies	4,605	6,178
Total Expenses	261,988	291,068
Less:		
Retained Revenue -		
Sales of goods and services	30,100	31,200
Investment income	423	937
Retained taxes, fees and fines	1,900	2,100
Grants and contributions	11,056	39,293
Other revenue	3,253	10,330
Total Retained Revenue	46,732	83,860
Gain/(loss) on disposal of non current assets	50	50
NET COST OF SERVICES	215,206	207,158
	230,738	230,738

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

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	114,897	130,719	124,784
Grants and subsidies	4,605	1,478	(199)
Other	109,974	113,959	115,278
Total Payments	229,476	246,156	239,863
Receipts			
Sale of goods and services	30,100	31,200	30,600
Interest	361	751	878
Other	16,209	48,035	21,365
Total Receipts	46,670	79,986	52,843
NET CASH FLOWS FROM OPERATING ACTIVITIES	(182,806)	(166,170)	(187,020)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	550	550	550
Purchases of property, plant and equipment	(44,865)	(62,314)	(52,464)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(44,315)	(61,764)	(51,914)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	...	1,496	7,619
Repayment of borrowings and advances	...	(96)	(96)
NET CASH FLOWS FROM FINANCING ACTIVITIES	...	1,400	7,523
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	181,162	182,420	187,682

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

	———2001-02———		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT (cont)			
Capital appropriation	44,315	46,865	37,114
Cash reimbursements from the Consolidated Fund Entity	3,677	5,600	6,732
NET CASH FLOWS FROM GOVERNMENT	229,154	234,885	231,528
NET INCREASE/(DECREASE) IN CASH	2,033	8,351	117
Opening Cash and Cash Equivalents	3,821	8,561	16,912
CLOSING CASH AND CASH EQUIVALENTS	5,854	16,912	17,029
CASH FLOW RECONCILIATION			
Net cost of services	(215,206)	(207,158)	(230,738)
Non cash items added back	32,512	38,282	38,100
Change in operating assets and liabilities	(112)	2,706	5,618
Net cash flow from operating activities	(182,806)	(166,170)	(187,020)

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

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	5,854	16,912	17,029
Receivables	7,129	15,756	10,565
Other financial assets	16	16	16
Inventories	1,357	1,127	1,127
Other	1,002	683	683
Total Current Assets	15,358	34,494	29,420
Non Current Assets -			
Receivables	105	...	...
Property, plant and equipment -			
Land and building	1,328,024	1,358,239	1,378,510
Plant and equipment	28,063	26,118	21,553
Infrastructure systems	481,274	500,504	508,262
Other	...	129	129
Total Non Current Assets	1,837,466	1,884,990	1,908,454
Total Assets	1,852,824	1,919,484	1,937,874
LIABILITIES -			
Current Liabilities -			
Payables	8,926	5,331	5,331
Employee entitlements and other provisions	12,053	14,644	15,144
Total Current Liabilities	20,979	19,975	20,475

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

	—2001-02—	
	Budget	Revised
	\$000	\$000
	2002-03	
	Budget	
	\$000	
<hr/>		
STATEMENT OF FINANCIAL POSITION (cont)		
Non Current Liabilities -		
Interest bearing	...	2,100
Other	4	1,902
	<hr/>	<hr/>
Total Non Current Liabilities	4	4,002
	<hr/>	<hr/>
Total Liabilities	20,983	23,977
	<hr/>	<hr/>
NET ASSETS	1,831,841	1,895,507
	<hr/>	<hr/>
EQUITY		
Reserves	333,984	232,155
Accumulated funds	1,497,857	1,663,352
	<hr/>	<hr/>
TOTAL EQUITY	1,831,841	1,895,507
	<hr/>	<hr/>

**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	1999-00	2000-01	2001-02	2002-03												
<u>Outputs</u> :																	
Responses to development applications and other Environmental Impact Statements (EISs) by external bodies	no.	3,250	3,250	3,250	3,250												
EISs responded to within the legislative time frame	%	95	95	95	95												
<u>Average Staffing</u> :	EFT	190	207	214	230												
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;"></th> <th style="width: 10%; text-align: center;">Budget</th> <th style="width: 10%; text-align: center;">Revised</th> <th style="width: 10%; text-align: center;">Budget</th> </tr> <tr> <td></td> <td style="text-align: center;">\$000</td> <td style="text-align: center;">\$000</td> <td style="text-align: center;">\$000</td> </tr> </thead> <tbody> <tr> <td style="text-align: right;">2001-02</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							Budget	Revised	Budget		\$000	\$000	\$000	2001-02			
	Budget	Revised	Budget														
	\$000	\$000	\$000														
2001-02																	

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related	17,404	21,610	20,799	
Other operating expenses	10,187	12,578	12,449	
Maintenance	752	535	592	
Depreciation and amortisation	452	529	522	
Grants and subsidies				
Environment and conservation organisations	...	1	1	
Current grants paid to other organisations	...	275	275	
Capital grants paid to other organisations	...	525	...	
Grants to organisations	42	350	185	
Total Expenses	28,837	36,403	34,823	

**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	44	58	49
Publication sales	7	10	10
Fees for services	34	40	42
Entry fees	48	50	53
Use of recreation facilities	6	3	5
Sale of manufactured goods	3	4	3
Minor sales of goods and services	10	6	6
Grants and contributions	2,875	9,422	4,127
Other revenue	130	624	207
Total Retained Revenue	3,157	10,217	4,502
Gain/(loss) on disposal of non current assets	22	3	3
NET COST OF SERVICES	25,658	26,183	30,318

ASSET ACQUISITIONS	963	1,257	1,059
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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	1999-00	2000-01	2001-02	2002-03
<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	95
Historic sites	no.	9	9	10	10
Nature reserves	no.	64	72	82	92
Listed threatened species covered by recovery/threat abatement plans	no.	n.a.	200	220	240
<u>Average Staffing</u> :	EFT	189	207	214	211

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	17,404	18,877	18,169
Other operating expenses	10,187	10,960	10,845
Maintenance	752	473	553
Depreciation and amortisation	452	466	459
Grants and subsidies			
Environment and conservation organisations	...	1	1
Current grants paid to other organisations	...	275	275
Capital grants paid to other organisations	...	525	...
Grants to organisations - other general government agencies	42	350	185
Total Expenses	28,837	31,927	30,487

**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	44	51	44
Publication sales	7	9	9
Fees for services	34	36	37
Entry fees	48	45	48
Use of recreation facilities	6	3	4
Sale of manufactured goods	3	4	2
Minor sales of goods and services	10	5	5
Grants and contributions	2,875	7,855	3,476
Other revenue	130	517	165
Total Retained Revenue	3,157	8,525	3,790
Gain/(loss) on disposal of non current assets	22	2	2
NET COST OF SERVICES	25,658	23,400	26,695

ASSET ACQUISITIONS	963	1,257	1,059
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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, using methods such as conservation incentives, education and advice, regulation and enforcement, nurturing, rehabilitation and reserve establishment.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Weed programs commenced	no.	350	350	400	400
Feral animal programs commenced	no.	400	400	450	400
Pest control programs undertaken in collaboration with neighbours	no.	331	300	500	500
Licences issued for dealing in and keeping native animals	no.	12,068	12,100	13,290	13,300
Reserves covered by Reserve Fire Plan	%	41	50	60	65
<u>Average Staffing:</u>	EFT	556	605	642	634

———2001-02———		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	38,536	42,854	41,248
Other operating expenses	31,416	36,426	35,442
Maintenance	6,519	4,782	5,212
Depreciation and amortisation	6,328	8,222	8,108

**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			
Environment and conservation organisations	...	14	14
Lord Howe Island Board	1,184	1,525	1,211
Current grants paid to other organisations	...	550	550
Capital grants paid to other organisations	2,103	1,053	...
Grants to organisations	84	700	370

Total Expenses	86,170	96,126	92,155
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Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	522	618	524
Publication sales	84	112	112
Fees for services	408	430	448
Entry fees	576	536	571
Use of recreation facilities	65	35	53
Sale of manufactured goods	30	41	29
Minor sales of goods and services	120	65	65
Investment income	410	922	676
Retained taxes, fees and fines	1,425	1,607	1,607
Grants and contributions	3,870	17,816	4,910
Other revenue	1,920	7,023	2,189

Total Retained Revenue	9,430	29,205	11,184
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Gain/(loss) on disposal of non current assets	325	35	35
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NET COST OF SERVICES	76,415	66,886	80,936
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ASSET ACQUISITIONS	15,454	21,379	18,021
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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

29.1.4 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	1999-00	2000-01	2001-02	2002-03
<u>Outputs</u> :					
Agreements in place with Aboriginal communities for management or use of protected areas	no.	...	15	17	20
"Discovery" programs conducted	no.	1,400	2,313	1,500	1,500
Participants in NPWS community conservation programs	no.	40,000	57,524	45,000	45,000
Area off park covered by conservation agreements	ha	6,998	7,080	8,500	8,500
<u>Average Staffing</u> :	EFT	692	708	715	845

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -					
Employee related		50,965	56,790		54,668
Other operating expenses		33,111	37,555		36,504
Maintenance		17,050	12,550		13,658
Depreciation and amortisation		15,868	19,683		19,411
Grants and subsidies					
Environment and conservation organisations		50	34		34
Current grants paid to other organisations		1,100	...		...
Total Expenses		118,144	126,612		124,275

**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	8,090	9,773	8,283
Publication sales	1,302	1,769	1,769
Fees for services	6,324	6,794	7,073
Entry fees	8,928	8,469	9,028
Use of recreation facilities	1,023	559	838
Sale of manufactured goods	464	651	466
Minor sales of goods and services	1,860	1,024	1,024
Investment income	13	15	11
Retained taxes, fees and fines	475	493	493
Grants and contributions	1,436	4,200	1,825
Other revenue	1,073	2,166	666

Total Retained Revenue	30,988	35,913	31,476
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Gain/(loss) on disposal of non current assets	(319)	10	10
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NET COST OF SERVICES	87,475	90,689	92,789
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ASSET ACQUISITIONS	27,485	38,421	32,325
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

30 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

	<u>2001-02</u>	<u>2002-03</u>	
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	16,384	16,974	17,296
Other operating expenses	7,049	7,103	6,642
Maintenance	1,688	1,381	1,423
Depreciation and amortisation	2,425	2,524	2,554
Grants and subsidies	52	50	53
Total Expenses	27,598	28,032	27,968
Less:			
Retained Revenue -			
Sales of goods and services	5,376	4,662	4,797
Investment income	177	120	120
Retained taxes, fees and fines	850	990	1,020
Grants and contributions	676	742	741
Other revenue	711	854	880
Total Retained Revenue	7,790	7,368	7,558
Gain/(loss) on disposal of non current assets	50	...	50
NET COST OF SERVICES	19,758	20,664	20,360

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

30 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	15,183	15,705	16,033
Grants and subsidies	52	50	53
Other	10,628	10,336	10,322
Total Payments	25,863	26,091	26,408
Receipts			
Sale of goods and services	5,417	4,352	4,794
Interest	177	120	120
Other	4,098	3,869	4,901
Total Receipts	9,692	8,341	9,815
NET CASH FLOWS FROM OPERATING ACTIVITIES	(16,171)	(17,750)	(16,593)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	100	...	100
Purchases of property, plant and equipment	(4,064)	(3,294)	(2,643)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(3,964)	(3,294)	(2,543)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	15,473	17,441	15,959
Capital appropriation	3,761	3,761	2,568
Cash reimbursements from the Consolidated Fund Entity	458	657	714
Cash transfers to Consolidated Fund	...	(2,773)	...
NET CASH FLOWS FROM GOVERNMENT	19,692	19,086	19,241
NET INCREASE/(DECREASE) IN CASH	(443)	(1,958)	105
Opening Cash and Cash Equivalents	2,018	3,809	1,851
CLOSING CASH AND CASH EQUIVALENTS	1,575	1,851	1,956

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

30 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT (cont)			
CASH FLOW RECONCILIATION			
Net cost of services	(19,758)	(20,664)	(20,360)
Non cash items added back	3,625	3,738	3,778
Change in operating assets and liabilities	(38)	(824)	(11)
Net cash flow from operating activities	(16,171)	(17,750)	(16,593)

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

30 ROYAL BOTANIC GARDENS AND DOMAIN TRUST

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	1,575	1,851	1,956
Receivables	571	988	968
Inventories	328	328	348
Other	49	50	50
Total Current Assets	2,523	3,217	3,322
Non Current Assets -			
Property, plant and equipment -			
Land and building	112,492	118,878	118,026
Plant and equipment	29,268	39,056	39,038
Infrastructure systems	33,471	29,546	30,455
Total Non Current Assets	175,231	187,480	187,519
Total Assets	177,754	190,697	190,841
LIABILITIES -			
Current Liabilities -			
Payables	1,187	859	898
Employee entitlements and other provisions	936	1,164	1,164
Other	132	250	250
Total Current Liabilities	2,255	2,273	2,312
Total Liabilities	2,255	2,273	2,312
NET ASSETS	175,499	188,424	188,529
EQUITY			
Reserves	26,600	26,600	26,600
Accumulated funds	148,899	161,824	161,929
TOTAL EQUITY	175,499	188,424	188,529

**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: To provide scientific research into systematic and environmental botany. To provide horticultural research into the culture, propagation, pathology and selection of plants.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Scientific publications	no.	56	35	75	75
Species and genera described	no.	30	34	50	40
Species reclassified	no.	120	100	52	50
<u>Average Staffing:</u>	EFT	37	37	37	37

———2001-02———		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	2,293	2,383	2,429
Other operating expenses	1,206	1,145	1,069
Maintenance	270	223	229
Depreciation and amortisation	388	406	411
Total Expenses	4,157	4,157	4,138

**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 (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	...	5	5
Retail sales	...	13	14
Entry fees	...	4	4
Use of recreation facilities	...	21	21
Minor sales of goods and services	225	5	5
Investment income	27	30	30
Grants and contributions	84	291	291
Other revenue	85	...	...
Total Retained Revenue	421	369	370
NET COST OF SERVICES	3,736	3,788	3,768

ASSET ACQUISITIONS	...	386	...
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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

30.1.2 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: To develop living collections at the Royal Botanic Gardens, Mount Annan and Mount Tomah Botanic Gardens. To cure and extend the preserved collections held at the National Herbarium of New South Wales. To protect land and structures to ensure appropriate opportunities for recreational use.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Accessions of rare and endangered species at Mount Annan Seed Bank	no.	703	735	750	750
New acquisitions	no.	1,510	900	1,000	1,200
Individual plantings	no.	23,104	15,259	20,000	20,000
Herbarium species databased	no.	19,000	18,000	17,000	80,000
Herbarium species mounted	no.	25,000	23,000	23,000	23,000
Books and periodicals catalogued and accessioned	no.	2,500	2,500	2,400	2,400
<u>Average Staffing:</u>	EFT	196	196	202	202

———2001-02———		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	12,123	12,517	12,755
Other operating expenses	5,168	5,316	4,973
Maintenance	1,266	1,033	1,065
Depreciation and amortisation	1,820	1,889	1,911
Grants and subsidies			
Recurrent grants to non profit organisations	52	50	53
Total Expenses	20,429	20,805	20,757

**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	717	195	201
Publication sales	...	8	9
Retail sales	...	548	562
Entry fees	...	149	154
Use of recreation facilities	1,395	845	870
Minor sales of goods and services	...	192	197
Investment income	...	90	90
Retained taxes, fees and fines	850	990	1,020
Grants and contributions	530	439	439
Other revenue	534	854	880

Total Retained Revenue	4,026	4,310	4,422
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Gain/(loss) on disposal of non current assets	50	...	50
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NET COST OF SERVICES	16,353	16,495	16,285
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ASSET ACQUISITIONS	4,064	2,071	2,126
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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: To delivery public educational programs. To maintain and develop interpretive displays to highlight aspects of plant collections. To improve the quality of visitor facilities.

	Units	1999-00	2000-01	2001-02	2002-03
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Outputs:

Botanical inquiries answered within seven days	%	85	87	85	85
Hours of public use of reference collection	no.	260	260	337	300
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	1	2
Garden advisory services developed for schools	no.	10	10	10	20
Community education programs developed and implemented	no.	42	42	45	45
Vacation programs developed and implemented	no.	7	7	10	10
Children's theatre programs introduced	no.	2.3	2.8	1.0	1.0
Number of visitors at Sydney Botanic Gardens	mill	3.0	3.3	3.2	3.3
Number of visitors at Mount Tomah Botanic Garden	thous	92	71.2	80	80
Number of visitors at Mount Annan Botanic Garden	thous	92	85	100	85
<u>Average Staffing</u> :	EFT	33	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)

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,968	2,074	2,112
Other operating expenses	675	642	600
Maintenance	152	125	129
Depreciation and amortisation	217	229	232
Total Expenses	3,012	3,070	3,073
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	...	270	278
Publication sales	62	12	12
Retail sales	1,290	758	777
Entry fees	400	206	212
Use of recreation facilities	1,249	1,167	1,203
Minor sales of goods and services	38	264	273
Grants and contributions	62	12	11
Other revenue	92	...	...
Total Retained Revenue	3,193	2,689	2,766
NET COST OF SERVICES	(181)	381	307
ASSET ACQUISITIONS			
	...	627	517

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

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	262,242	279,161	291,690
Other operating expenses	38,159	43,049	40,587
Maintenance	7,134	10,000	10,316
Depreciation and amortisation	19,800	21,430	22,490
Total Expenses	327,335	353,640	365,083
Less:			
Retained Revenue -			
Sales of goods and services	5,960	6,271	6,150
Investment income	1,300	503	1,339
Retained taxes, fees and fines	2,100	2,312	2,150
Grants and contributions	...	6,861 *	...
Other revenue	1,024	4,680 **	1,098
Total Retained Revenue	10,384	20,627	10,737
Gain/(loss) on disposal of non current assets	...	3,060	4,500
NET COST OF SERVICES	316,951	329,953	349,846

* The projected level of operating expenses and revenue in 2001-02 includes \$6.9 million of costs incurred by the Brigades fighting the Christmas 2001 bushfires, offset by natural disasters grants from the Crown Finance Entity.

** Other revenue includes a \$3.5 million projected insurance recovery from the Treasury Managed Fund.

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

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	264,283	280,980	291,690
Other	44,482	61,686	59,802
Total Payments	308,765	342,666	351,492
Receipts			
Sale of goods and services	8,366	6,080	5,849
Retained taxes	2,100	2,312	2,150
Interest	1,300	526	1,422
Other	1,024	20,741	10,298
Total Receipts	12,790	29,659	19,719
NET CASH FLOWS FROM OPERATING ACTIVITIES	(295,975)	(313,007)	(331,773)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	3,900	6,165	4,859
Purchases of property, plant and equipment	(38,860)	(38,841)	(42,348)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(34,960)	(32,676)	(37,489)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	320	...	...
Repayment of borrowings and advances	(2,600)	(2,600)	...
NET CASH FLOWS FROM FINANCING ACTIVITIES	(2,280)	(2,600)	...
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	314,107	334,624	350,584
Capital appropriation	18,740	18,740	19,858
NET CASH FLOWS FROM GOVERNMENT	332,847	353,364	370,442
NET INCREASE/(DECREASE) IN CASH	(368)	5,081	1,180
Opening Cash and Cash Equivalents	11,180	(941)	4,140
CLOSING CASH AND CASH EQUIVALENTS	10,812	4,140	5,320

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

	2001-02	
	Budget	Revised
	\$000	\$000

	2002-03 Budget
	\$000

CASH FLOW STATEMENT (cont)

CASH FLOW RECONCILIATION

Net cost of services	(316,951)	(329,953)	(349,846)
Non cash items added back	19,800	21,430	22,490
Change in operating assets and liabilities	1,176	(4,484)	(4,417)
Net cash flow from operating activities	(295,975)	(313,007)	(331,773)

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

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	10,812	4,140	5,320
Receivables	5,427	4,712	4,629
Inventories	600	696	696
Other	1,018	408	408
Total Current Assets	17,857	9,956	11,053
Non Current Assets -			
Property, plant and equipment -			
Land and building	185,050	191,038	200,999
Plant and equipment	122,716	116,128	125,666
Total Non Current Assets	307,766	307,166	326,665
Total Assets	325,623	317,122	337,718
LIABILITIES -			
Current Liabilities -			
Payables	18,507	12,652	12,652
Interest bearing	320	...	...
Employee entitlements and other provisions	18,648	17,028	17,028
Total Current Liabilities	37,475	29,680	29,680
Non Current Liabilities -			
Employee entitlements and other provisions	4,100	3,554	3,554
Total Non Current Liabilities	4,100	3,554	3,554
Total Liabilities	41,575	33,234	33,234
NET ASSETS	284,048	283,888	304,484
EQUITY			
Reserves	122,601	121,306	121,006
Accumulated funds	161,447	162,582	183,478
TOTAL EQUITY	284,048	283,888	304,484

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

31 NEW SOUTH WALES FIRE BRIGADES

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

31.1.1 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 firefighting appliances and equipment to enable prompt response to fire incidents.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outcomes:</u>					
Building fires in which spread of fire was confined to -					
Room or compartment of origin	%	73	75	75	75
Structure of origin	%	90	96	96	96
<u>Outputs:</u>					
Total attendance at incidents	no.	119,532	126,302	123,690	125,000
All calls attended within 10 minutes -					
Sydney	%	94	94	92	94
Newcastle	%	82	79	81	82
Wollongong	%	73	70	70	70
Rest of State	%	78	75	76	75
<u>Average Staffing:</u>	EFT	3,630	3,672	3,662	3,713

———2001-02———		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	250,653	263,249	276,212
Other operating expenses	30,874	35,148	32,824
Maintenance	6,704	9,545	9,956
Depreciation and amortisation	19,327	18,732	19,460
Total Expenses	307,558	326,674	338,452

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

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

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

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Automatic fire alarm monitoring	4,813	4,572	4,719
Public education course fees	...	655	483
False alarm charges	563	712	546
Minor sales of goods and services	92	16	94
Investment income	1,217	478	1,272
Retained taxes, fees and fines	1,974	2,196	2,042
Grants and contributions	...	6,518	...
Other revenue	964	4,445	1,043
Total Retained Revenue	9,623	19,592	10,199
Gain/(loss) on disposal of non current assets	...	3,009	4,294
NET COST OF SERVICES	297,935	304,073	323,959

ASSET ACQUISITIONS	38,860	36,917	40,231
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**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES**

31 NEW SOUTH WALES FIRE BRIGADES

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

31.1.2 Fire Brigade Training and Development

Program Objective(s): To maintain a high standard of performance of firefighting 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.

<u>Outcomes</u> :	Units	1999-00	2000-01	2001-02	2002-03
Mean time to control incidents -					
Building fires	mins.	53	53	43	47
Non-fire rescue calls	mins.	77	77	55	44
Hazardous material incidents	mins.	69	69	43	43
 <u>Outputs</u> :					
Recruit firefighters trained	no.	222	60	140	140
Number of firefighters qualified for Senior Firefighter rank	no.	108	75	102	150
Number qualified for Station Officer rank and above	no.	16	96	62	50
Firefighters qualified as pumper/aerial appliance operators	no.	369	350	340	300
Breathing apparatus training/accreditation	no.	2,870	2,900	3,525	3,500
<u>Average Staffing</u> :	EFT	103	103	100	100

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

31 NEW SOUTH WALES FIRE BRIGADES

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

31.1.2 Fire Brigade Training and Development (cont)

	————2001-02————		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	6,540	8,623	7,801
Other operating expenses	4,542	2,768	2,628
Maintenance	336	230	180
Depreciation and amortisation	360	466	485
Total Expenses	11,778	12,087	11,094
Less:			
Retained Revenue -			
Sales of goods and services			
Automatic fire alarm monitoring	...	144	149
Public education course fees	...	21	15
False alarm charges	...	23	17
Minor sales of goods and services	...	1	3
Investment income	10	15	40
Retained taxes, fees and fines	72	69	65
Grants and contributions	...	206	...
Other revenue	7	140	33
Total Retained Revenue	89	619	322
Gain/(loss) on disposal of non current assets	...	30	120
NET COST OF SERVICES	11,689	11,438	10,652
<hr/>			
ASSET ACQUISITIONS	...	1,165	1,270

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

31 NEW SOUTH WALES FIRE BRIGADES

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

31.1.3 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.

<u>Outcomes:</u>	Units	1999-00	2000-01	2001-02	2002-03
Fires/100,000 population	no.	479	629	520	510
Incendiary/suspicious fires/100,000 population	no.	165	311	305	290
Malicious calls/100,000 population	no.	98	97	97	97
Building fires/100,000 population	no.	120	110	112	110
 <u>Outputs:</u>					
Number of building inspections completed	no.	2,026	1,079	1,600	1,650
Total time spent on inspection of premises (in officer hours)	no.	8,496	3,777	5,100	5,700
Total incidents investigated -	no.	476	508	472	472
Accidental	no.	176	200	161	161
Suspicious/deliberate	no.	210	221	216	216
Undetermined	no.	90	87	95	95
Number of automatic fire alarms connected to various types of premises (including third party service providers) in -					
Sydney	no.	7,500	6,849	8,500	8,500
Newcastle	no.	320	332	280	280
Wollongong	no.	170	169	160	160
<u>Average Staffing:</u>	EFT	66	66	66	66

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

31 NEW SOUTH WALES FIRE BRIGADES

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

31.1.3 Investigations, Research and Advisory Services (cont)

	————2001-02————		2002-03 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	5,049	7,289	7,677
Other operating expenses	2,743	5,133	5,135
Maintenance	94	225	180
Depreciation and amortisation	113	2,232	2,545
Total Expenses	7,999	14,879	15,537
Less:			
Retained Revenue -			
Sales of goods and services			
Automatic fire alarm monitoring	...	97	100
Public education course fees	492	14	10
False alarm charges	...	15	12
Minor sales of goods and services	...	1	2
Investment income	73	10	27
Retained taxes, fees and fines	54	47	43
Grants and contributions	...	137	...
Other revenue	53	95	22
Total Retained Revenue	672	416	216
Gain/(loss) on disposal of non current assets	...	21	86
NET COST OF SERVICES	7,327	14,442	15,235
ASSET ACQUISITIONS			
	...	778	847

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

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	29,509	30,226	37,138
Other operating expenses	6,540	8,402	13,861
Depreciation and amortisation	1,000	1,000	1,000
Grants and subsidies*	76,088	148,566	69,646
Other expenses	3,619	3,669	4,156
Total Expenses	116,756	191,863	125,801
Less:			
Retained Revenue -			
Retained taxes, fees and fines	83,338	83,338	88,979
Grants and contributions*	15,082	88,608	16,057
Other revenue	800	1,080	1,387
Total Retained Revenue	99,220	173,026	106,423
NET COST OF SERVICES	17,536	18,837	19,378

* The projected level of operating expenses and grants and contributions revenue in 2001-02 is significantly above budget, reflecting costs incurred by the Service fighting the Christmas 2001 and other bushfires, offset by natural disaster grants from the Crown Finance Entity.

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

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	28,209	28,556	36,118
Grants and subsidies	55,588	128,492	55,454
Other	34,659	38,938	37,809
Total Payments	118,456	195,986	129,381
Receipts			
Sale of goods and services	...	(108)	...
Retained taxes	83,338	84,781	88,979
Other	19,882	98,009	23,044
Total Receipts	103,220	182,682	112,023
NET CASH FLOWS FROM OPERATING ACTIVITIES	(15,236)	(13,304)	(17,358)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	200	600	500
Purchases of property, plant and equipment	(1,200)	(1,200)	(1,500)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(1,000)	(600)	(1,000)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	16,458	17,158	17,378
NET CASH FLOWS FROM GOVERNMENT	16,458	17,158	17,378
NET INCREASE/(DECREASE) IN CASH	222	3,254	(980)
Opening Cash and Cash Equivalents	16,640	15,808	19,062
CLOSING CASH AND CASH EQUIVALENTS	16,862	19,062	18,082
CASH FLOW RECONCILIATION			
Net cost of services	(17,536)	(18,837)	(19,378)
Non cash items added back	1,000	1,000	1,000
Change in operating assets and liabilities	1,300	4,533	1,020
Net cash flow from operating activities	(15,236)	(13,304)	(17,358)

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

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	16,862	19,062	18,082
Receivables	466	465	465
Other	2,225	1,621	1,621
Total Current Assets	19,553	21,148	20,168
Non Current Assets -			
Property, plant and equipment - Plant and equipment	3,479	1,531	1,531
Total Non Current Assets	3,479	1,531	1,531
Total Assets	23,032	22,679	21,699
LIABILITIES -			
Current Liabilities -			
Payables	3,405	4,202	4,202
Employee entitlements and other provisions	1,930	1,897	2,397
Total Current Liabilities	5,335	6,099	6,599
Non Current Liabilities -			
Employee entitlements and other provisions	2,468	2,468	2,988
Total Non Current Liabilities	2,468	2,468	2,988
Total Liabilities	7,803	8,567	9,587
NET ASSETS	15,229	14,112	12,112
EQUITY			
Accumulated funds	15,229	14,112	12,112
TOTAL EQUITY	15,229	14,112	12,112

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

32.1 Funding and Administration of Rural Firefighting Services

32.1.1 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 per cent and insurance companies contribute 73.7 per cent.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Provision of new and second hand tankers to local government	\$m	23.7	24.5	26.5	27.4
Subsidies to local government for brigade stations	\$m	2.1	2.1	2.2	3.9
Provision of maintenance grants to local government	\$m	17.5	18.1	18.2	11.3
Provision of equipment grants to local government	\$m	22.1	25.6	25.7	28.5
District management costs	\$m	...	...	18.3	22.2
<u>Average Staffing:</u> *	EFT	107	118	400	462

* The significant increase in average staffing between 2001-02 and 2000-01 is due to the transfer of district fire control staff from the employment of local government to direct employment by the Service.

—————2001-02—————		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	27,781	28,515	35,276
Other operating expenses	4,330	6,128	11,702
Depreciation and amortisation	1,000	1,000	1,000
Grants and subsidies			
Firefighting equipment - capital grants	50,704	50,039	50,320
Payments to Regional Fire Associations	500	474	700

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

32.1 Funding and Administration of Rural Firefighting Services

32.1.1 Funding and Administration of Rural Firefighting Services (cont)

OPERATING STATEMENT (cont)

Costs associated with bushfire fighting activities - payments to Local Councils	19,850	19,450	13,322
Disaster welfare relief	4,286	77,855	4,286
Other expenses			
Aerial support	1,000	1,000	1,000
Insurance costs - firefighting	619	619	756
Workers compensation - Bushfire Fund	2,000	2,050	2,400
Total Expenses	112,070	187,130	120,762
Less:			
Retained Revenue -			
Retained taxes, fees and fines	83,338	83,338	88,979
Grants and contributions	15,082	88,608	16,057
Other revenue	500	780	669
Total Retained Revenue	98,920	172,726	105,705
NET COST OF SERVICES	13,150	14,404	15,057
<hr/>			
ASSET ACQUISITIONS	1,200	1,200	1,500

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

32.2 Support of Rural Firefighting Services

32.2.1 Training of Volunteer Bushfire 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	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Certified bushfire instructors (at 30 June)	no.	1,220	1,300	1,460	1,500
Bushfire assessors (at 30 June)	no.	253	280	320	320
Hours of training, regional and State	thous	43	30	30	30
Hours of training, local district/brigade level	thous	360	364	370	370
<u>Average Staffing:</u>	EFT	8	8	8	8

———2001-02———		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -					
Employee related		465	465		472
Other operating expenses		420	420		532
Grants and subsidies					
Costs associated with bushfire fighting activities - payments to Local Councils		150	150		110
Total Expenses		1,035	1,035		1,114
NET COST OF SERVICES		1,035	1,035		1,114

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

32.2 Support of Rural Firefighting Services

32.2.2 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	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
BushFire Bulletin circulation	no.	34,000	36,000	36,000	36,000
Public skills displays and competitions for bushfire fighters	no.	20	20	20	20
Community fireguard courses	no.	10	10	10	10
Number of Rural Education Programs delivered	no.	4	5	8	10
Number of School Education Programs delivered	no.	3	3	4	4
<u>Average Staffing:</u>	EFT	6	6	6	7

———2001-02———		2002-03
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	350	350	452
Other operating expenses	1,200	1,200	1,016
Grants and subsidies			
Costs associated with bushfire fighting activities - payments to Local Councils	...	...	60
Total Expenses	1,550	1,550	1,528
NET COST OF SERVICES	1,550	1,550	1,528

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

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

32.3.1 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.

	Average Staffing (EFT)	
<u>Activities</u> :	2001-02	2002-03
Training	1	1
Administrative support to State Emergency Management Committee and State Rescue Board	4	4
Planning and Operations	3	3
Policy advice and co-ordination	6	6
	14	14

2001-02		2002-03
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses -			
Operating expenses -			
Employee related	913	896	938
Other operating expenses	590	654	611
Grants and subsidies			
Grants to volunteer rescue units	598	598	848
Total Expenses	2,101	2,148	2,397

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

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

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

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Other revenue

300

300

718

Total Retained Revenue

300

300

718

NET COST OF SERVICES

1,801

1,848

1,679

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

33 STATE EMERGENCY SERVICE

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	5,893	5,862	6,732
Other operating expenses	9,448	9,518	10,270
Maintenance	72	72	74
Depreciation and amortisation	1,910	2,390	2,510
Grants and subsidies	6,341	17,885	5,385
Total Expenses	23,664	35,727	24,971
Less:			
Retained Revenue -			
Sales of goods and services	24	24	25
Investment income	75	100	77
Grants and contributions	4,666	16,210	4,210
Other revenue	67	67	68
Total Retained Revenue	4,832	16,401	4,380
NET COST OF SERVICES	18,832	19,326	20,591

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

33 STATE EMERGENCY SERVICE

	2001-02		
	Budget	Revised	2002-03
	\$000	\$000	Budget
			\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	5,387	5,302	6,349
Grants and subsidies	6,341	17,885	5,385
Other	11,280	11,713	11,954
Total Payments	23,008	34,900	23,688
Receipts			
Sale of goods and services	24	24	25
Interest	148	118	89
Other	6,369	17,913	5,788
Total Receipts	6,541	18,055	5,902
NET CASH FLOWS FROM OPERATING ACTIVITIES	(16,467)	(16,845)	(17,786)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(3,421)	(3,691)	(4,874)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(3,421)	(3,691)	(4,874)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	16,292	16,292	17,351
Capital appropriation	3,421	3,691	4,874
Cash reimbursements from the Consolidated Fund Entity	176	205	212
NET CASH FLOWS FROM GOVERNMENT	19,889	20,188	22,437
NET INCREASE/(DECREASE) IN CASH	1	(348)	(223)
Opening Cash and Cash Equivalents	1,301	2,035	1,687
CLOSING CASH AND CASH EQUIVALENTS	1,302	1,687	1,464
CASH FLOW RECONCILIATION			
Net cost of services	(18,832)	(19,326)	(20,591)
Non cash items added back	2,412	2,802	3,037
Change in operating assets and liabilities	(47)	(321)	(232)
Net cash flow from operating activities	(16,467)	(16,845)	(17,786)

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

33 STATE EMERGENCY SERVICE

	2001-02		
	Budget	Revised	2002-03
	\$000	\$000	Budget
			\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	1,302	1,687	1,464
Receivables	154	578	566
Inventories	3,458	4,032	4,032
Other	102	117	117
Total Current Assets	5,016	6,414	6,179
Non Current Assets -			
Property, plant and equipment -			
Land and building	5,325	6,218	5,844
Plant and equipment	8,591	10,319	13,057
Total Non Current Assets	13,916	16,537	18,901
Total Assets	18,932	22,951	25,080
LIABILITIES -			
Current Liabilities -			
Payables	468	464	358
Employee entitlements and other provisions	533	770	632
Total Current Liabilities	1,001	1,234	990
Total Liabilities	1,001	1,234	990
NET ASSETS	17,931	21,717	24,090
EQUITY			
Reserves	467	820	820
Accumulated funds	17,464	20,897	23,270
TOTAL EQUITY	17,931	21,717	24,090

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

33 STATE EMERGENCY SERVICE

33.1 Provision of Emergency Services

33.1.1 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	1999-00	2000-01	2001-02	2002-03
<u>Outputs</u> :					
Number of volunteers trained -					
Disaster rescue	no.	350	350	400	400
Flood boat rescue	no.	300	300	350	350
First aid	no.	1,500	1,500	1,700	1,850
Vertical rescue	no.	75	100	100	100
Flood plans completed or reviewed	no.	15	15	16	25
Flood plans tested	no.	10	5	15	15
River action guides completed	%	n.a.	8	24	30
Flood intelligence cards completed	%	5	40	20	25
Operational training sessions conducted	no.	10	10	10	n.a.
Field radio communications systems installed	no.	2	2	4	4
Protective clothing supplied	thous	30	30	30	30
Flood boats provided	no.	12	12	15	12
General rescue equipment provided	no.	900	900	1,200	1,000
Radio stations receiving community service announcements	no.	105	140	140	140
Public awareness workshops conducted	no.	2	12	12	8
Responses to flood, storms, motor vehicle accidents, and search and rescue	thous	7	12	28	n.a.
Responses to support for communities, bushfires and other agencies	thous	2	2	7	n.a.
<u>Average Staffing</u> :	EFT	74	83	85	87

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

33 STATE EMERGENCY SERVICE

33.1 Provision of Emergency Services

33.1.1 Provision of Emergency Services (cont)

	2001-02		2002-03 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	5,893	5,862	6,732
Other operating expenses	9,448	9,518	10,270
Maintenance	72	72	74
Depreciation and amortisation	1,910	2,390	2,510
Grants and subsidies			
Emergency Rescue Workers Insurance	3,000	3,000	2,000
Grants to volunteer rescue units	125	125	125
Volunteer rescue units - capital grants	1,216	1,260	1,260
Disaster welfare relief	2,000	13,500	2,000
Total Expenses	23,664	35,727	24,971
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	24	24	25
Investment income	75	100	77
Grants and contributions	4,666	16,210	4,210
Other revenue	67	67	68
Total Retained Revenue	4,832	16,401	4,380
NET COST OF SERVICES	18,832	19,326	20,591
ASSET ACQUISITIONS	3,421	3,691	4,874

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

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Sales of goods and services	22,270	20,865	24,031
Investment income	1,485	1,485	1,011
Other revenue	3,790	3,061	4,383
Total Retained Revenue	27,545	25,411	29,425
Less:			
Expenses -			
Operating Expenses -			
Employee related	19,238	17,897	18,300
Other operating expenses	5,728	5,468	6,053
Maintenance	789	789	817
Depreciation and amortisation	3,162	3,161	2,054
Total Expenses	28,917	27,315	27,224
Gain/(loss) on disposal of non current assets	(30)	(30)	...
SURPLUS/(DEFICIT)	(1,402)	(1,934)	2,201

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

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	22,270	24,842	24,031
Interest	1,770	1,705	1,261
Other	6,034	5,208	6,509
Total Receipts	30,074	31,755	31,801
Payments			
Employee Related	19,088	19,625	18,159
Other	8,758	8,530	9,303
Total Payments	27,846	28,155	27,462
NET CASH FLOWS FROM OPERATING ACTIVITIES	2,228	3,600	4,339
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	470	470	...
Proceeds from sale of investments	5,000	99	...
Purchases of property, plant and equipment	(5,652)	(6,112)	(2,481)
Purchases of investments	(2,046)	...	(862)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(2,228)	(5,543)	(3,343)
NET INCREASE/(DECREASE) IN CASH	...	(1,943)	996
Opening Cash and Cash Equivalents	2,176	2,483	540
CLOSING CASH AND CASH EQUIVALENTS	2,176	540	1,536
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	(1,402)	(1,934)	2,201
Non cash items added back	3,447	3,446	2,297
Change in operating assets and liabilities	183	2,088	(159)
Net cash flow from operating activities	2,228	3,600	4,339

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

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	2,176	540	1,536
Receivables	1,348	529	550
Other financial assets	5,000	1,003	1,000
Other	275	218	220
Total Current Assets	8,799	2,290	3,306
Non Current Assets -			
Other financial assets	9,316	17,894	18,516
Property, plant and equipment -			
Land and building	12,271	12,005	11,473
Plant and equipment	14,339	11,055	12,014
Other	3,588	2,791	2,791
Total Non Current Assets	39,514	43,745	44,794
Total Assets	48,313	46,035	48,100
LIABILITIES -			
Current Liabilities -			
Payables	387	391	270
Employee entitlements and other provisions	1,425	1,425	1,425
Other	...	181	90
Total Current Liabilities	1,812	1,997	1,785
Non Current Liabilities -			
Employee entitlements and other provisions	5,625	5,653	5,800
Other	...	191	120
Total Non Current Liabilities	5,625	5,844	5,920
Total Liabilities	7,437	7,841	7,705
NET ASSETS	40,876	38,194	40,395
EQUITY			
Accumulated funds	40,876	38,194	40,395
TOTAL EQUITY	40,876	38,194	40,395

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

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Sales of goods and services	14,274	14,958	15,336
Investment income	229	160	30
Other revenue	75	49	83
Total Retained Revenue	14,578	15,167	15,449
Less:			
Expenses -			
Operating Expenses -			
Employee related	6,319	9,093	8,474
Other operating expenses	3,203	3,367	3,454
Maintenance	264	432	282
Depreciation and amortisation	1,450	2,130	2,532
Borrowing costs	269	265	252
Total Expenses	11,505	15,287	14,994
SURPLUS/(DEFICIT) BEFORE DISTRIBUTIONS	3,073	(120)	455
Distributions -			
Dividends and capital repatriations	2,152	766	1,018
SURPLUS/(DEFICIT) AFTER DISTRIBUTIONS	921	(886)	(563)

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

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	14,274	14,963	15,334
Interest	229	179	30
Other	442	490	469
Total Receipts	14,945	15,632	15,833
Payments			
Employee Related	5,819	7,841	7,486
Finance costs	269	265	252
Other	3,827	4,465	4,120
Total Payments	9,915	12,571	11,858
NET CASH FLOWS FROM OPERATING ACTIVITIES	5,030	3,061	3,975
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(6,507)	(5,103)	(2,038)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(6,507)	(5,103)	(2,038)
CASH FLOWS FROM FINANCING ACTIVITIES			
Repayment of borrowings and advances	(818)	...	(450)
Dividends paid	(2,005)	(1,842)	(766)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(2,823)	(1,842)	(1,216)
NET INCREASE/(DECREASE) IN CASH	(4,300)	(3,884)	721
Opening Cash and Cash Equivalents	6,234	5,039	1,155
CLOSING CASH AND CASH EQUIVALENTS	1,934	1,155	1,876
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	3,073	(120)	455
Non cash items added back	1,450	2,130	2,532
Change in operating assets and liabilities	507	1,051	988
Net cash flow from operating activities	5,030	3,061	3,975

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

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	1,934	1,155	1,876
Receivables	173	493	493
Other	115	353	365
Total Current Assets	2,222	2,001	2,734
Non Current Assets -			
Property, plant and equipment -			
Land and building	7,495	6,093	6,027
Plant and equipment	5,513	5,522	5,094
Other	4,705	2,984	2,033
Total Non Current Assets	17,713	14,599	13,154
Total Assets	19,935	16,600	15,888
LIABILITIES -			
Current Liabilities -			
Payables	240	466	466
Interest bearing	...	450	450
Employee entitlements and other provisions	2,437	1,460	1,712
Total Current Liabilities	2,677	2,376	2,628
Non Current Liabilities -			
Interest bearing	3,682	4,050	3,600
Employee entitlements and other provisions	1,205	984	1,033
Total Non Current Liabilities	4,887	5,034	4,633
Total Liabilities	7,564	7,410	7,261
NET ASSETS	12,371	9,190	8,627
EQUITY			
Accumulated funds	12,371	9,190	8,627
TOTAL EQUITY	12,371	9,190	8,627

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

RESOURCE NEW SOUTH WALES

	———2001-02———	
	Budget	Revised
	\$000	\$000
		2002-03 Budget \$000
OPERATING STATEMENT		
Retained Revenue -		
Sales of goods and services	...	50
Investment income	...	200
Grants and contributions	...	17,306
Other revenue	...	85
Total Retained Revenue	...	17,641
Less:		
Expenses -		
Operating Expenses -		
Employee related	...	5,652
Other operating expenses	...	10,242
Maintenance	...	36
Depreciation and amortisation	...	350
Grants and subsidies	...	762
Total Expenses	...	17,042
SURPLUS/(DEFICIT)	...	599
		(165)

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
RESOURCE NEW SOUTH WALES**

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	...	50	415
Interest	...	200	175
Other	...	16,989	31,020
Total Receipts	...	17,239	31,610
Payments			
Employee Related	...	4,956	7,088
Grants and subsidies	...	762	2,081
Other	...	10,833	22,172
Total Payments	...	16,551	31,341
NET CASH FLOWS FROM OPERATING ACTIVITIES	...	688	269
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	...	(417)	(205)
Other	...	4,826	...
NET CASH FLOWS FROM INVESTING ACTIVITIES	...	4,409	(205)
NET INCREASE/(DECREASE) IN CASH	...	5,097	64
Opening Cash and Cash Equivalents	5,097
CLOSING CASH AND CASH EQUIVALENTS	...	5,097	5,161
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	...	599	(165)
Non cash items added back	...	350	370
Change in operating assets and liabilities	...	(261)	64
Net cash flow from operating activities	...	688	269

**ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND
MINISTER FOR EMERGENCY SERVICES
RESOURCE NEW SOUTH WALES**

	<u>2001-02</u>	<u>2002-03</u>
	Budget \$000	Revised \$000
		Budget \$000
STATEMENT OF FINANCIAL POSITION		
ASSETS -		
Current Assets -		
Cash assets	...	5,097
Receivables	...	466
Total Current Assets	...	5,563
Non Current Assets -		
Property, plant and equipment - Plant and equipment	...	975
Total Non Current Assets	...	975
Total Assets	...	6,538
LIABILITIES -		
Current Liabilities -		
Payables	...	297
Employee entitlements and other provisions	...	494
Total Current Liabilities	...	791
Total Liabilities	...	791
NET ASSETS	...	5,747
EQUITY		
Accumulated funds	...	5,747
TOTAL EQUITY	...	5,747

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

	2001-02	
	Budget	Revised
	\$000	\$000
		2002-03 Budget \$000
OPERATING STATEMENT		
Retained Revenue -		
Investment income	600	623
Grants and contributions	20,000	20,000
Total Retained Revenue	20,600	20,623
Less:		
Expenses -		
Operating Expenses -		
Employee related	705	645
Other operating expenses	2,685	3,659
Grants and subsidies	26,008	18,807
Total Expenses	29,398	23,111
SURPLUS/(DEFICIT)	(8,798)	(2,488)

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

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Interest	600	823	222
Other	20,260	20,260	2,147
Total Receipts	20,860	21,083	2,369
Payments			
Employee Related	692	632	545
Grants and subsidies	26,008	18,807	14,048
Other	2,948	3,932	622
Total Payments	29,648	23,371	15,215
NET CASH FLOWS FROM OPERATING ACTIVITIES	(8,788)	(2,288)	(12,846)
NET INCREASE/(DECREASE) IN CASH	(8,788)	(2,288)	(12,846)
Opening Cash and Cash Equivalents	18,709	17,634	15,346
CLOSING CASH AND CASH EQUIVALENTS	9,921	15,346	2,500
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	(8,798)	(2,488)	(12,886)
Change in operating assets and liabilities	10	200	40
Net cash flow from operating activities	(8,788)	(2,288)	(12,846)

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

	<u>2001-02</u>	<u>2001-02</u>	2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	9,921	15,346	2,500
Receivables	107	282	242
Other	...	1	1
Total Current Assets	10,028	15,629	2,743
Total Assets	10,028	15,629	2,743
LIABILITIES -			
Current Liabilities -			
Payables	60	32	32
Employee entitlements and other provisions	80	110	110
Total Current Liabilities	140	142	142
Total Liabilities	140	142	142
NET ASSETS	9,888	15,487	2,601
EQUITY			
Accumulated funds	9,888	15,487	2,601
TOTAL EQUITY	9,888	15,487	2,601

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

WASTE FUND

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Investment income	1,030	1,030	1,130
Grants and contributions	47,400	47,400	40,865
Other revenue	...	5	...
Total Retained Revenue	48,430	48,435	41,995
Less:			
Expenses -			
Operating Expenses -			
Employee related	184	190	171
Other operating expenses	27	42	27
Grants and subsidies	61,362	28,520	44,743
Total Expenses	61,573	28,752	44,941
SURPLUS/(DEFICIT)	(13,143)	19,683	(2,946)

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

WASTE FUND

	———2001-02———		
	Budget	Revised	2002-03
	\$000	\$000	Budget
			\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Interest	1,030	1,030	1,130
Other	47,400	47,870	40,865
Total Receipts	48,430	48,900	41,995
Payments			
Employee Related	184	228	171
Grants and subsidies	61,362	28,520	44,743
Other	27	488	27
Total Payments	61,573	29,236	44,941
NET CASH FLOWS FROM OPERATING ACTIVITIES	(13,143)	19,664	(2,946)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property,			
NET INCREASE/(DECREASE) IN CASH	(13,143)	19,664	(2,946)
Opening Cash and Cash Equivalents	18,723	15,413	35,077
CLOSING CASH AND CASH EQUIVALENTS	5,580	35,077	32,131
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	(13,143)	19,683	(2,946)
Change in operating assets and liabilities	...	(19)	...
Net cash flow from operating activities	(13,143)	19,664	(2,946)

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

WASTE FUND

	———2001-02———		
	Budget	Revised	2002-03
	\$000	\$000	Budget
			\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	5,580	35,077	32,131
Receivables	29	47	47
Other	...	81	81
Total Current Assets	5,609	35,205	32,259
Total Assets	5,609	35,205	32,259
LIABILITIES -			
Current Liabilities -			
Payables	183	11	11
Employee entitlements and other provisions	64	5	5
Total Current Liabilities	247	16	16
Total Liabilities	247	16	16
NET ASSETS	5,362	35,189	32,243
EQUITY			
Accumulated funds	5,362	35,189	32,243
TOTAL EQUITY	5,362	35,189	32,243