

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

21 ATTORNEY GENERAL'S DEPARTMENT

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	202,144	205,380	223,985
Other operating expenses	56,377	60,274	59,972
Maintenance	8,822	11,389	8,909
Depreciation and amortisation	13,057	15,979	16,531
Grants and subsidies	4,229	1,663	1,740
Other expenses	123,822	137,939	118,032
Total Expenses	408,451	432,624	429,169
Less:			
Retained Revenue -			
Sales of goods and services	68,772	71,177	73,582
Investment income	154	850	240
Retained taxes, fees and fines	3,400	3,448	3,400
Grants and contributions	30,813	26,295	31,353
Other revenue	3,750	7,473	6,479
Total Retained Revenue	106,889	109,243	115,054
NET COST OF SERVICES	301,562	323,381	314,115

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

	1997-98		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	180,696		194,460
Grants and subsidies	1,663		1,740
Other	208,169		185,536
Total Payments	390,528		381,736
Receipts			
Sale of goods and services	71,970		74,959
Retained taxes, fees and fines	2,071		2,023
Other	35,194		38,072
Total Receipts	109,235		115,054
NET CASH FLOWS FROM OPERATING ACTIVITIES	(281,293)		(266,682)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	1,000		...
Purchases of property, plant and equipment	(27,287)		(26,394)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(26,287)		(26,394)
CASH FLOWS FROM FINANCING ACTIVITIES			
Repayment of borrowings and advances	(885)		(946)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(885)		(946)

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

21 ATTORNEY GENERAL'S DEPARTMENT

	1997-98		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT (cont)			
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	259,779	281,345	263,672
Capital appropriation	25,622	23,985	26,369
Cash reimbursements from the Consolidated Fund Entity		2,600	3,010
NET CASH FLOWS FROM GOVERNMENT		307,930	293,051
NET INCREASE/(DECREASE) IN CASH		(535)	(971)
Opening cash and cash equivalents		14,040	13,505
CLOSING CASH AND CASH EQUIVALENTS		13,505	12,534
CASH FLOW RECONCILIATION			
Net cost of services		(323,381)	(314,115)
Non cash items added back		40,112	46,056
Change in operating assets and liabilities		1,976	1,377
Net cash flow from operating activities		(281,293)	(266,682)

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash		13,505	12,534
Investments	
Receivables		10,836	9,459
Total Current Assets		24,341	21,993
Non Current Assets -			
Property, plant and equipment - Cost/valuation		470,251	499,542
Accumulated depreciation		(51,531)	(60,481)
Receivables		8,753	8,753
Total Non Current Assets		427,473	447,814
Total Assets		451,814	469,807
LIABILITIES -			
Current Liabilities -			
Accounts payable		56	56
Employee entitlements		535	535
Other provisions		11,849	11,849
Other		25,535	25,535
Total Current Liabilities		37,975	37,975
Non Current Liabilities -			
Borrowings		46,165	45,219
Total Non Current Liabilities		46,165	45,219
Total Liabilities		84,140	83,194
NET ASSETS		367,674	386,613
EQUITY			
Reserves		47,511	57,989
Accumulated funds		320,163	328,624
TOTAL EQUITY		367,674	386,613

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.1 Legal Services, Policy and Planning**21.1.1 Justice Policy and Planning**

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

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

<u>Activities:</u>	Average Staffing (EFT)	
	1997-98	1998-99
Legislation and Policy Division	26	25
Criminal Law Review Division	5	5
Law Reform Commission	17	16
Bureau of Crime Statistics and Research	30	29
Aboriginal Justice Advisory Committee	1	4
Crime Prevention Division	28	27
	107	106

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	6,695	6,206	7,395
Other operating expenses	1,896	2,109	2,578
Maintenance	252	388	279
Depreciation and amortisation	194	354	365
Grants and subsidies			
Grants to non profit organisations	1,156	1,356	1,433
Total Expenses	10,193	10,413	12,050

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.1 Legal Services, Policy and Planning**21.1.1 Justice Policy and Planning (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Services provided to departmental commercial activities	298	342	321
Minor sales of goods and services	123	202	302
Investment income	5	31	9
Grants and contributions	1,507	1,322	2,097
Other revenue	66	81	54
Total Retained Revenue	1,999	1,978	2,783
NET COST OF SERVICES	8,194	8,435	9,267

ASSET ACQUISITIONS	131	205	72
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**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

21 ATTORNEY GENERAL'S DEPARTMENT

21.1 Legal Services, Policy and Planning

21.1.2 Legal Services

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

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

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Public Defenders-					
Supreme Court Trials	no.	29	15	28	25
Supreme Court Sentences	no.	1	6	4	4
District Court Trials	no.	492	302	350	320
District Court Sentences	no.	263	200	150	160
District Court arraignments	no.	105	95	25	25
District Court Appeals	no.	64	25	30	28
Court of Criminal Appeal appearances	no.	85	50	55	50
Debt Recovery					
Number of time to pay arrangements	no.	340	525	600	650
Cumulative value of time to pay arrangements	mill	2.7	3.9	5.0	5.4
Cumulative number of Victims Compensation Tribunal cases fully paid	no.	220	280	400	460
<u>Average Staffing:</u>	EFT	67	69	53	80

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.1 Legal Services, Policy and Planning**21.1.2 Legal Services (cont)**

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	4,765	5,480	6,692
Other operating expenses	1,792	3,718	2,986
Maintenance	220	289	528
Depreciation and amortisation	138	194	229
Other expenses			
Legal Representation Office	...	1,614	...
Total Expenses	6,915	11,295	10,435
Less:			
Retained Revenue -			
Sales of goods and services			
Legal Aid services	2,798	2,798	2,798
Services provided to departmental commercial activities	241	224	291
Minor sales of goods and services	718	786	805
Investment income	4	20	9
Grants and contributions	3	3	3
Other revenue	61	7	14
Total Retained Revenue	3,825	3,838	3,920
NET COST OF SERVICES	3,090	7,457	6,515
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ASSET ACQUISITIONS	93	2,568	145

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.1 Legal Services, Policy and Planning**21.1.3 Human Rights Services**

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

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

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Victims Compensation Tribunal- Applications registered	no.	9,821	10,932	9,953	10,200
Number of cases - Awards made	no.	6,386	5,365	7,151	8,967
Dismissals	no.	1,439	938	2,527	3,303
Total amount of awards paid	mill	84.5	91.3	85.5	87.0
Anti Discrimination Board - Requests for legal advice	no.	247	164	380	350
Complaints lodged	no.	1,939	1,649	1,700	1,700
Complaints finalised	no.	1,543	1,762	1,700	2,000
Complaints referred to the Equal Opportunity Tribunal	no.	145	212	200	250
Privacy Committee - Complaints resolved	no.	110	142	130	140
Advice provided	no.	180	224	160	180
Equal Opportunity Tribunal - Total Matters	no.	219	203	222	150
Community Justice Centres - Number of centres	no.	6	7	7	7
Number of files opened	no.	4,328	5,462	6,000	6,000
Percentage resolved	%	38	40	41	42
Number of mediation sessions	no.	1,521	1,959	2,300	2,400
Percentage agreement	%	84	86	86	86
<u>Average Staffing:</u>	EFT	130	114	119	125

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**
21 ATTORNEY GENERAL'S DEPARTMENT

21.1 Legal Services, Policy and Planning**21.1.3 Human Rights Services (cont)**

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	4,429	5,039	5,351
Other operating expenses	3,104	4,275	4,752
Maintenance	341	445	581
Depreciation and amortisation	331	360	606
Other expenses			
Office of the Public Guardian	4,843	4,843	4,954
Compensation to victims of crimes	92,000	92,000	85,623
Total Expenses	105,048	106,962	101,867
Less:			
Retained Revenue -			
Sales of goods and services			
Sheriff's fees	...	2	...
Services provided to departmental commercial activities	403	383	379
Minor sales of goods and services	236	533	183
Investment income	6	34	10
Retained taxes, fees and fines	3,400	3,448	3,400
Grants and contributions	6	24	4
Other revenue	61	84	40
Total Retained Revenue	4,112	4,508	4,016
NET COST OF SERVICES	100,936	102,454	97,851
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ASSET ACQUISITIONS	150	259	84

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.1 Legal Services, Policy and Planning**21.1.4 Information and Management Services**

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

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

<u>Activities:</u>	Average Staffing (EFT)	
	1997-98	1998-99
Minister's Office	12	11
Community Relations Division	33	32
Communications and media	2	2
	47	45

1997-98		1998-99
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	2,796	4,276	4,759
Other operating expenses	847	2,673	2,574
Maintenance	129	174	128
Depreciation and amortisation	42	180	104
Grants and subsidies			
Registry of Births, Deaths and Marriages	2,766	...	...
Commercial Disputes Centre	168	168	168
Criminology Research	71	71	71
Australian Institute of Judicial Administration	68	68	68

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.1 Legal Services, Policy and Planning**21.1.4 Information and Management Services (cont)****OPERATING STATEMENT (cont)**

Other expenses			
Compensation for legal costs	522	522	533
Costs in Criminal Cases Act	256	800	262
Costs awarded against the Crown in criminal matters	1,741	1,741	1,779
Compensation - Crimes Act inquiries	300	300	300
Witnesses expenses	500	540	500
Ex gratia payments	...	3	...
Legal assistance claims	400	400	400
Dormant Funds on Public Trust	23	23	24
Crown Solicitor's Office fees	7,055	18,840	7,055
Total Expenses	17,684	30,779	18,725
Less:			
Retained Revenue -			
Sales of goods and services			
Services provided to departmental commercial activities	159	150	158
Minor sales of goods and services	76	81	72
Investment income	2	13	4
Grants and contributions	3	3	1
Other revenue	26	3,175	2,994
Total Retained Revenue	266	3,422	3,229
NET COST OF SERVICES	17,418	27,357	15,496
ASSET ACQUISITIONS	81	259	134

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

21 ATTORNEY GENERAL'S DEPARTMENT

21.2 Courts and Court Administration**21.2.1 Supreme Court**

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

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

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Civil cases resolved -					
At hearing	no.	1,579	1,474	1,617	1,490
Arbitration	no.	489	613	376	100
Other disposals (includes settlements, transfers etc)	no.	2,499	2,855	5,490	2,500
Appeals	no.	1,121	922	764	764
Criminal cases resolved -					
Bail applications	no.	2,429	2,370	2,534	2,534
Trials	no.	42	44	46	57
Other (Pleas, no bills, etc)	no.	37	38	44	44
Appeals	no.	818	813	703	703
Probate grants made	no.	20,728	20,144	20,000	20,000
Average cost per dispute	\$	4,356	4,813	3,991	5,696
Enforcement orders issued -					
Civil writs	no.	1,473	1,392	1,222	1,222
Criminal Writs	no.	83	68	79	79
<u>Average Staffing:</u>	EFT	472	484	481	470

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	32,307	33,390	34,188
Other operating expenses	5,333	6,038	5,516
Maintenance	1,301	1,740	1,180
Depreciation and amortisation	1,025	1,709	1,712

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.2 Courts and Court Administration**21.2.1 Supreme Court (cont)****OPERATING STATEMENT (cont)**

Other expenses			
Law Courts Limited	3,685	3,685	3,770
Fees for the arbitration of civil claims	350	252	327
Jury costs	286	314	310
Total Expenses	44,287	47,128	47,003
Less:			
Retained Revenue -			
Sales of goods and services			
Sale of transcripts	1,099	527	993
Transcription services	29	...	28
Supreme Court fees	18,021	17,165	18,069
Sheriff's fees	784	910	881
Services provided to departmental commercial activities	...	6	27
Minor sales of goods and services	310	437	453
Investment income	25	138	38
Grants and contributions	23	4	37
Other revenue	481	427	458
Total Retained Revenue	20,772	19,614	20,984
NET COST OF SERVICES	23,515	27,514	26,019
ASSET ACQUISITIONS	1,980	2,036	3,362

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.2 Courts and Court Administration**21.2.2 Industrial Relations Commission**

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

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

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Cases resolved (Industrial Court) -					
At hearing	no.	200	200	n.a.	n.a.
Mediation	no.	20	15	n.a.	n.a.
Settled/withdrawn	no.	180	195	n.a.	n.a.
Total	no.	400	410	n.a.	n.a.
Cases resolved (Industrial Relations Commission) -					
Disputes	no.	n.a.	n.a.	740	740
Unfair dismissals	no.	n.a.	n.a.	3,500	3,800
Enterprise Agreements	no.	n.a.	n.a.	220	250
Unfair Contracts	no.	n.a.	n.a.	120	70
Appeals	no.	n.a.	n.a.	80	70
Criminal Prosecutions	no.	n.a.	n.a.	130	120
Total	no.	n.a.	n.a.	4,790	5,050
<u>Average Staffing:</u>	EFT	78	76	160	147

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	10,460	11,483	13,240
Other operating expenses	4,591	3,521	4,451

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.2 Courts and Court Administration**21.2.2 Industrial Relations Commission (cont)****OPERATING STATEMENT (cont)**

Maintenance	206	596	386
Depreciation and amortisation	345	418	404
Total Expenses	15,602	16,018	18,481
Less:			
Retained Revenue -			
Sales of goods and services			
Sale of transcripts	296	334	350
Transcription services	5	...	9
Sheriff's fees	124	285	276
Services provided to departmental commercial activities	...	2	9
Minor sales of goods and services	142	371	263
Investment income	4	46	12
Grants and contributions	7	...	12
Other revenue	132	284	144
Total Retained Revenue	710	1,322	1,075
NET COST OF SERVICES	14,892	14,696	17,406
ASSET ACQUISITIONS	56	2,158	141

Note: On 2 September 1996 the former Industrial Relations Commission amalgamated with the former Industrial Court.

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.2 Courts and Court Administration**21.2.3 Land and Environment Court**

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

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

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Disputes resolved -					
Trial/hearing	no.	1,169	1,090	1,100	1,200
Section 34 conferences	no.	31	51	50	100
Mediation	no.	35	25	60	45
Settled	no.	741	623	700	525
Total	no.	1,976	1,789	1,910	1,870
Average cost per dispute	\$	3,441	3,335	3,591	3,816
<u>Average Staffing:</u>	EFT	71	70	70	73

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	5,300	5,128	5,994
Other operating expenses	761	793	769
Maintenance	190	255	180
Depreciation and amortisation	145	650	670
Total Expenses	6,396	6,826	7,613

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.2 Courts and Court Administration**21.2.3 Land and Environment Court (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Sale of transcripts	116	134	106
Transcription services	4	...	4
Land and Environment Court fees	1,180	1,599	1,236
Sheriff's fees	114	141	137
Services provided to departmental commercial activities	...	1	4
Minor sales of goods and services	45	81	51
Investment income	4	20	6
Grants and contributions	3	...	5
Other revenue	136	99	68
Total Retained Revenue	1,602	2,075	1,617
NET COST OF SERVICES	4,794	4,751	5,996

ASSET ACQUISITIONS	91	1,819	70
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**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

21 ATTORNEY GENERAL'S DEPARTMENT

21.2 Courts and Court Administration**21.2.4 District Court**

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

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

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Disputes resolved -					
Civil disputes resolved -					
Trial/hearing	no.	3,000	5,450	3,500	3,800
Arbitration	no.	3,000	3,450	3,000	3,000
Settled	no.	7,000	8,500	8,800	9,200
Total	no.	13,000	17,400	15,300	16,000
Criminal disputes resolved -					
Trials	no.	2,678	2,550	2,800	2,900
Sentences	no.	1,250	900	1,000	1,000
Appeals	no.	5,600	5,900	6,000	6,000
Total	no.	9,528	9,350	9,800	9,900
Total disputes resolved	no.	22,258	26,750	25,100	25,900
Average cost per dispute	\$	2,226	2,009	2,230	2,128
Enforcement orders issued -					
Civil	no.	550	350	300	300
Criminal -					
Breach submissions prepared	no.	1,600	1,061	850	750
Victims Compensation Levy warrants issued	no.	200	488	3	...
<u>Average Staffing:</u>	EFT	560	576	573	573

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.2 Courts and Court Administration**21.2.4 District Court (cont)**

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	35,028	36,422	36,503
Other operating expenses	6,992	6,928	6,707
Maintenance	1,600	2,140	1,480
Depreciation and amortisation	1,955	3,378	3,412
Other expenses			
Fees for the arbitration of civil claims	891	728	891
Jury costs	5,370	5,900	5,827
Ex gratia payments	...	23	...
Contingent expenses - financing leases	96	96	63
Interest expenses - financing leases	951	951	931
Total Expenses	52,883	56,566	55,814
Less:			
Retained Revenue -			
Sales of goods and services			
Sale of transcripts	948	454	832
Transcription services	35	...	35
District Court fees	8,936	10,406	10,800
Sheriff's fees	934	1,110	1,074
Services provided to departmental commercial activities	...	7	33
Minor sales of goods and services	567	1,096	588
Investment income	30	164	46
Grants and contributions	29	1	45
Other revenue	889	1,531	1,179
Total Retained Revenue	12,368	14,769	14,632
NET COST OF SERVICES	40,515	41,797	41,182
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ASSET ACQUISITIONS	1,402	3,408	4,878

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.2 Courts and Court Administration**21.2.5 Compensation Court**

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

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

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Disputes resolved -					
At hearing	no.	9,750	12,461	10,310	10,000
Before hearing	no.	11,516	7,200	3,791	4,000
Total	no.	21,266	19,661	14,101	14,000
Average cost per dispute	\$	1,543	1,372	1,979	2,274
<u>Average Staffing:</u>	EFT	188	189	189	189

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	15,447	13,483	16,932
Other operating expenses	11,993	10,453	10,552
Maintenance	606	94	480
Depreciation and amortisation	731	609	731
Other expenses			
Ex gratia payments	...	1	...
Contingent expenses - financing leases	224	224	146
Interest expenses - financing leases	2,206	2,206	2,163
Total Expenses	31,207	27,070	31,004

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.2 Courts and Court Administration**21.2.5 Compensation Court (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Sale of transcripts	...	668	670
Compensation Court fees	260	260	...
Minor sales of goods and services	747	394	530
Grants and contributions	29,169	24,913	29,042
Other revenue	300	226	30
Total Retained Revenue	30,476	26,461	30,272
NET COST OF SERVICES	731	609	732

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
21 ATTORNEY GENERAL'S DEPARTMENT**

21.2 Courts and Court Administration**21.2.6 Local Courts**

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

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

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Disputes resolved -					
Civil -					
Trial/hearing	no.	2,959	3,742	3,500	3,500
Arbitration	no.	1,429	1,862	2,000	2,000
Settled	no.	9,219	6,968	6,200	6,200
Total	no.	13,607	12,572	12,500	12,500
Criminal	no.	210,783	229,528	216,000	216,000
Other matters (Family Law and Children's Court)					
Total disputes resolved	no.	261,889	280,818	265,500	265,500
Average cost per dispute	\$	434	418	453	478
Enforcement orders issued -					
Civil					
Criminal -	no.	76,200	82,564	75,000	75,000
Warrants	no.	287,000	342,592	129,331	n.a.
Referrals to Roads and Traffic Authority for licence cancellations					
Common Service Orders (fine defaulters)	no.	34,200	39,555	21,304	n.a.
SEINS fine enforcement	no.	24,760	38,086	18,720	n.a.
	no.	155,370	183,434	300,000	300,000
<u>Average Staffing:</u>	EFT	1,362	1,335	1,341	1,335

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

21 ATTORNEY GENERAL'S DEPARTMENT

21.2 Courts and Court Administration**21.2.6 Local Courts (cont)**

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	84,917	84,473	92,931
Other operating expenses	19,068	19,766	19,087
Maintenance	3,977	5,268	3,687
Depreciation and amortisation	8,151	8,127	8,298
Other expenses			
Fees for the arbitration of civil claims	706	491	721
Fees for inquests and post mortems	1,360	1,356	1,391
Jury costs	57	63	62
Ex gratia payments	...	23	...
Total Expenses	118,236	119,567	126,177
Less:			
Retained Revenue -			
Sales of goods and services			
Family Law Court	2,103	1,800	2,158
Sale of transcripts	2,217	1,897	1,938
Transcription services	80	...	81
Local Court fees	21,037	22,011	22,700
Sheriff's fees	2,187	2,583	2,501
Services provided to departmental commercial activities	...	16	77
Minor sales of goods and services	1,400	981	1,360
Investment income	74	384	106
Grants and contributions	63	25	107
Other revenue	1,598	1,559	1,498
Total Retained Revenue	30,759	31,256	32,526
NET COST OF SERVICES	87,477	88,311	93,651
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ASSET ACQUISITIONS	22,753	14,575	17,508

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**
22 JUDICIAL COMMISSION

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,630	1,911	1,712
Other operating expenses	855	679	720
Maintenance	72	40	40
Depreciation and amortisation	355	260	200
Other expenses	...	250	...
Total Expenses	2,912	3,140	2,672
Less:			
Retained Revenue -			
Sales of goods and services	21	54	45
Investment income	2	5	2
Total Retained Revenue	23	59	47
NET COST OF SERVICES	2,889	3,081	2,625

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**
22 JUDICIAL COMMISSION

	1997-98		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related		1,836	1,624
Other		958	760
Total Payments		2,794	2,384
Receipts			
Sale of goods and services		54	45
Other		5	2
Total Receipts		59	47
NET CASH FLOWS FROM OPERATING ACTIVITIES		(2,735)	(2,337)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment		(71)	(200)
NET CASH FLOWS FROM INVESTING ACTIVITIES		(71)	(200)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	2,447	2,716	2,297
Capital appropriation	50	50	200
Cash reimbursements from the Consolidated Fund Entity		40	40
NET CASH FLOWS FROM GOVERNMENT		2,806	2,537
NET INCREASE/(DECREASE) IN CASH		...	...
Opening cash and cash equivalents		...	...
CLOSING CASH AND CASH EQUIVALENTS		...	...

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**
22 JUDICIAL COMMISSION

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT (cont)			
CASH FLOW RECONCILIATION			
Net cost of services		(3,081)	(2,625)
Non cash items added back		348	288
Change in operating assets and liabilities		(2)	...
Net cash flow from operating activities		(2,735)	(2,337)

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**
22 JUDICIAL COMMISSION

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Receivables		3	3
Other		34	34
Total Current Assets		37	37
Non Current Assets -			
Property, plant and equipment - Cost/valuation		3,378	3,578
Accumulated depreciation		(3,085)	(3,285)
Total Non Current Assets		293	293
Total Assets		330	330
LIABILITIES -			
Current Liabilities -			
Accounts payable		54	54
Employee entitlements		110	110
Other provisions		9	9
Total Current Liabilities		173	173
Total Liabilities		173	173
NET ASSETS		157	157
EQUITY			
Accumulated funds		157	157
TOTAL EQUITY		157	157

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

22 JUDICIAL COMMISSION

22.1 Judicial Commission of New South Wales**22.1.1 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)	
	1997-98	1998-99
Sentencing consistency and judicial education/training	22	20
Complaints	2	3
Administration, management support and stenographic services	5	4
	29	27

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	1,630	1,911	1,712
Other operating expenses	855	679	720
Maintenance	72	40	40
Depreciation and amortisation	355	260	200
Other expenses			
Conduct Division	...	250	...
Total Expenses	2,912	3,140	2,672

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

22 JUDICIAL COMMISSION

22.1 Judicial Commission of New South Wales

22.1.1 Judicial Commission of New South Wales (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services	21	54	45
Minor sales of goods and services	2	5	2
Investment income	2	5	2
Total Retained Revenue	23	59	47

NET COST OF SERVICES	2,889	3,081	2,625
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ASSET ACQUISITIONS	50	71	200
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ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

23 LEGAL AID COMMISSION

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	28,340	30,456	32,505
Other operating expenses	7,195	6,392	6,791
Maintenance	435	578	557
Depreciation and amortisation	1,200	1,150	1,200
Grants and subsidies	6,500	7,424	7,183
Other expenses	31,594	41,706	36,611
Total Expenses	75,264	87,706	84,847
Less:			
Retained Revenue -			
Sales of goods and services	6,448	37,548	37,196
Investment income	963	1,000	1,000
Grants and contributions	10,595	16,437	16,624
Other revenue	266	706	350
Total Retained Revenue	18,272	55,691	55,170
Gain/(loss) on sale of non current assets	80	80	80
NET COST OF SERVICES	56,912	31,935	29,597

Note: Change of accounting treatment - Commonwealth funding is now shown as a user charge instead of being included within the Commission's Consolidated Fund allocation.

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
23 LEGAL AID COMMISSION**

	1997-98	1998-99
	Budget	Budget
	\$000	\$000
CASH FLOW STATEMENT		
CASH FLOWS FROM OPERATING ACTIVITIES		
Payments		
Employee Related	30,287	32,505
Grants and subsidies	7,424	7,183
Other	49,027	43,709
Total Payments	86,738	83,397
Receipts		
Sale of goods and services	37,382	36,946
Other	18,143	17,974
Total Receipts	55,525	54,920
NET CASH FLOWS FROM OPERATING ACTIVITIES	(31,213)	(28,477)
CASH FLOWS FROM INVESTING ACTIVITIES		
Proceeds from sale of property, plant and equipment	80	80
Purchases of property, plant and equipment	(1,141)	(1,483)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(1,061)	(1,403)
CASH FLOWS FROM FINANCING ACTIVITIES		
Repayment of borrowings and advances	(350)	(350)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(350)	(350)

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**
23 LEGAL AID COMMISSION

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT (cont)			
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	57,336	28,641	29,677
Capital appropriation	1,141	1,141	1,483
NET CASH FLOWS FROM GOVERNMENT		29,782	31,160
NET INCREASE/(DECREASE) IN CASH		(2,842)	930
Opening cash and cash equivalents		10,445	7,603
CLOSING CASH AND CASH EQUIVALENTS		7,603	8,533
CASH FLOW RECONCILIATION			
Net cost of services		(31,935)	(29,597)
Non cash items added back		1,150	1,200
Change in operating assets and liabilities		(428)	(80)
Net cash flow from operating activities		(31,213)	(28,477)

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
23 LEGAL AID COMMISSION**

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash		7,603	8,533
Receivables		3,414	3,414
Total Current Assets		11,017	11,947
Non Current Assets -			
Property, plant and equipment - Cost/valuation		11,530	13,187
Accumulated depreciation		(6,441)	(7,815)
Receivables		10,421	10,421
Total Non Current Assets		15,510	15,793
Total Assets		26,527	27,740
LIABILITIES -			
Current Liabilities -			
Accounts payable		10,597	10,597
Borrowings		350	350
Employee entitlements		1,985	1,985
Total Current Liabilities		12,932	12,932
Non Current Liabilities -			
Borrowings		2,100	1,750
Employee entitlements		4,550	4,550
Other		3,344	3,344
Total Non Current Liabilities		9,994	9,644
Total Liabilities		22,926	22,576
NET ASSETS		3,601	5,164

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
23 LEGAL AID COMMISSION**

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION (cont)			
EQUITY			
Accumulated funds		3,601	5,164
TOTAL EQUITY		3,601	5,164

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

23 LEGAL AID COMMISSION

23.1 Legal Aid and Other Legal Services**23.1.1 Legal Aid and Other Legal Services for Eligible Persons in Disputes Arising from Family Relationships**

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

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

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Advice, minor assistance and information	no.	25,627	34,856	36,986	39,557
Case Approvals	no.	8,830	7,903	8,653	8,480
Duty Appearances	no.	2,778	2,745	2,500	2,214
Section 33 approvals to investigate merits of an application	no.	715	598	510	450
<u>Average Staffing:</u>	EFT	161	164	168	168

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	8,234	8,600	9,216
Other operating expenses	2,086	1,726	1,870
Maintenance	121	156	150
Depreciation and amortisation	335	310	324

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

23 LEGAL AID COMMISSION

23.1 Legal Aid and Other Legal Services

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

OPERATING STATEMENT (cont)

Domestic Violence Advocacy Service	204	202	202
Other expenses			
Payments to private practitioners	12,278	13,601	9,537
Total Expenses	23,258	24,595	21,299
Less:			
Retained Revenue -			
Sales of goods and services			
Contributions by legally assisted persons	505	686	884
Legal aid services - Commonwealth matters	...	17,030	17,030
Investment income	364	336	359
Grants and contributions	2,944	3,262	3,092
Other revenue	90	83	60
Total Retained Revenue	3,903	21,397	21,425
Gain/(loss) on sale of non current assets	23	23	23
NET COST OF SERVICES	19,332	3,175	(149)
ASSET ACQUISITIONS	312	312	406

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

23 LEGAL AID COMMISSION

23.1 Legal Aid and Other Legal Services**23.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters**

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

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

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Advice, minor assistance and information	no.	10,932	15,420	17,387	18,457
Case Approvals	no.	8,043	6,773	6,295	6,421
Duty Appearances	no.	87,966	84,949	81,713	81,974
Section 33 approvals to investigate merits of an application	no.	563	571	519	535
<u>Average Staffing:</u>	EFT	182	257	251	251

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	13,132	13,700	14,549
Other operating expenses	3,331	2,957	3,068
Maintenance	191	267	257
Depreciation and amortisation	527	531	555
Other expenses			
Payments to private practitioners	7,573	17,257	18,356
Payments to Public Defenders	2,798	2,873	3,015
Total Expenses	27,552	37,585	39,800

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

23 LEGAL AID COMMISSION

23.1 Legal Aid and Other Legal Services**23.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Contributions by legally assisted persons	333	268	522
Legal aid services - Commonwealth matters	...	6,543	6,543
Investment income	454	420	425
Grants and contributions	4,428	4,965	5,273
Other revenue	136	421	100
Total Retained Revenue	5,351	12,617	12,863
Gain/(loss) on sale of non current assets	35	35	35
NET COST OF SERVICES	22,166	24,933	26,902

ASSET ACQUISITIONS	581	581	755
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ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

23 LEGAL AID COMMISSION

23.1 Legal Aid and Other Legal Services**23.1.3 Legal Aid and Other Legal Services for Eligible Persons in General Law Matters**

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

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

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Advice, minor assistance and information	no.	24,938	33,743	36,500	37,390
Case Approvals	no.	8,904	12,058	11,533	11,302
Section 33 approvals to investigate merits of an application	no.	1,987	1,864	1,285	1,349
<u>Average Staffing:</u>	EFT	145	146	143	143

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	6,733	7,777	8,336
Other operating expenses	1,713	1,650	1,787
Maintenance	120	149	144
Depreciation and amortisation	331	297	309
Other expenses			
Payments to private practitioners	7,451	6,038	3,924
Total Expenses	16,348	15,911	14,500

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

23 LEGAL AID COMMISSION

23.1 Legal Aid and Other Legal Services**23.1.3 Legal Aid and Other Legal Services for Eligible Persons in General Law Matters (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Contributions by legally assisted persons	5,610	5,494	4,690
Legal aid services - Commonwealth matters	...	6,914	6,914
Investment income	141	240	212
Grants and contributions	893	2,014	1,909
Other revenue	40	201	189
Total Retained Revenue	6,684	14,863	13,914
Gain/(loss) on sale of non current assets	22	22	22
NET COST OF SERVICES	9,642	1,026	564

ASSET ACQUISITIONS	248	248	322
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**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

23 LEGAL AID COMMISSION

23.1 Legal Aid and Other Legal Services

23.1.4 Community Legal Centre Funding

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

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

<u>Activities:</u>	Average Staffing (EFT)	
	1997-98	1998-99
Administration	3	3

1997-98		1998-99
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	107	193	206
Other operating expenses	29	37	41
Maintenance	2	4	4
Depreciation and amortisation	4	8	8
Grants and subsidies			
Grants to community legal centres	6,165	7,091	6,850
Community Legal Centres Secretariat - NSW	131	131	131
Other expenses			
Women's court support services	1,374	1,762	1,604
Total Expenses	7,812	9,226	8,844

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
23 LEGAL AID COMMISSION**

23.1 Legal Aid and Other Legal Services

23.1.4 Community Legal Centre Funding (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services		221	221
Legal aid services - Commonwealth matters	...		
Grants and contributions	2,291	6,147	6,303
Total Retained Revenue	2,291	6,368	6,524
NET COST OF SERVICES	5,521	2,858	2,320

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
23 LEGAL AID COMMISSION**

23.1 Legal Aid and Other Legal Services**23.1.5 Alternative Dispute Resolution Funding**

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

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

<u>Activities:</u>	Average Staffing (EFT)	
	1997-98	1998-99
Administration and legal	3	3

1997-98		1998-99
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	134	186	198
Other operating expenses	36	22	25
Maintenance	1	2	2
Depreciation and amortisation	3	4	4
Other expenses			
Payments to private practitioners	120	175	175
Total Expenses	294	389	404

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
23 LEGAL AID COMMISSION**

23.1 Legal Aid and Other Legal Services**23.1.5 Alternative Dispute Resolution Funding (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Legal aid services - Commonwealth matters	...	392	392
Investment income	4	4	4
Grants and contributions	39	49	47
Other revenue	...	1	1

Total Retained Revenue	43	446	444
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NET COST OF SERVICES	251	(57)	(40)
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ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

24 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	37,684	36,966	39,602
Other operating expenses	8,307	8,417	8,655
Depreciation and amortisation	1,800	1,800	1,800
Other expenses	2,740	2,740	2,800
Total Expenses	50,531	49,923	52,857
Less:			
Retained Revenue -			
Sales of goods and services	50	117	82
Investment income	100	115	123
Grants and contributions	55	...	...
Other revenue	15	35	21
Total Retained Revenue	220	267	226
Gain/(loss) on sale of non current assets	5	5	5
NET COST OF SERVICES	50,306	49,651	52,626

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

24 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related		32,591	34,677
Other		10,560	11,349
Total Payments		43,151	46,026
Receipts			
Sale of goods and services		111	85
Other		151	141
Total Receipts		262	226
NET CASH FLOWS FROM OPERATING ACTIVITIES		(42,889)	(45,800)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment		5	5
Purchases of property, plant and equipment		(504)	(900)
NET CASH FLOWS FROM INVESTING ACTIVITIES		(499)	(895)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	42,336	42,729	43,679
Capital appropriation	504	504	900
Cash reimbursements from the Consolidated Fund Entity		500	556
NET CASH FLOWS FROM GOVERNMENT		43,733	45,135
NET INCREASE/(DECREASE) IN CASH		345	(1,560)

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**
24 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	1997-98		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT (cont)			
Opening cash and cash equivalents		1,415	1,760
CLOSING CASH AND CASH EQUIVALENTS		1,760	200
CASH FLOW RECONCILIATION			
Net cost of services		(49,651)	(52,626)
Non cash items added back		5,925	6,119
Change in operating assets and liabilities		837	707
Net cash flow from operating activities		(42,889)	(45,800)

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**
24 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash		1,760	200
Receivables		95	95
Other		528	528
Total Current Assets		2,383	823
Non Current Assets -			
Property, plant and equipment - Cost/valuation		20,568	21,468
Accumulated depreciation		(14,578)	(16,378)
Total Non Current Assets		5,990	5,090
Total Assets		8,373	5,913
LIABILITIES -			
Current Liabilities -			
Accounts payable		928	1,049
Employee entitlements		2,944	3,535
Total Current Liabilities		3,872	4,584
Total Liabilities		3,872	4,584
NET ASSETS		4,501	1,329
EQUITY			
Reserves		1,563	1,563
Accumulated funds		2,938	(234)
TOTAL EQUITY		4,501	1,329

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**
24 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

24.1 Crown Representation in Criminal Prosecutions**24.1.1 Crown Representation in Criminal Prosecutions**

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

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

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Supreme Court-					
Trials registered	no.	104	98	100	100
Trials completed	no.	68	68	80	80
District Court-					
Trials registered	no.	2,824	2,856	3,200	3,300
Trials completed	no.	2,655	2,350	2,400	2,400
Sentences registered	no.	1,013	818	900	900
Sentences completed	no.	1,274	891	900	900
All grounds appeals registered	no.	1,468	1,353	1,500	1,500
All grounds appeals completed	no.	2,288	1,808	2,000	2,000
Local Courts-					
Committals registered	no.	5,705	5,081	5,000	5,000
Committals completed	no.	7,052	5,274	5,300	5,300
<u>Average Staffing:</u>	EFT	490	490	506	506

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	37,684	36,966	39,602
Other operating expenses	8,307	8,417	8,655
Depreciation and amortisation	1,800	1,800	1,800

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

24 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

24.1 Crown Representation in Criminal Prosecutions

24.1.1 Crown Representation in Criminal Prosecutions (cont)

OPERATING STATEMENT (cont)

Other expenses			
Allowances to witnesses	2,600	2,600	2,660
Ex gratia payments	50	50	50
Living expenses of non-Australian citizen defendants	90	90	90
Total Expenses	50,531	49,923	52,857
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	50	117	82
Investment income	100	115	123
Grants and contributions	55	...	...
Other revenue	15	35	21
Total Retained Revenue	220	267	226
Gain/(loss) on sale of non current assets	5	5	5
NET COST OF SERVICES	50,306	49,651	52,626
ASSET ACQUISITIONS	504	504	900

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

25 DEPARTMENT OF INDUSTRIAL RELATIONS

	1997-98		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	12,707	12,451	13,547
Other operating expenses	4,848	6,417	6,305
Depreciation and amortisation	583	449	584
Grants and subsidies	136	130	120
Total Expenses	18,274	19,447	20,556
Less:			
Retained Revenue -			
Sales of goods and services	1,378	3,496	3,514
Investment income	22	30	30
Total Retained Revenue	1,400	3,526	3,544
NET COST OF SERVICES	16,874	15,921	17,012

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
25 DEPARTMENT OF INDUSTRIAL RELATIONS**

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related		11,583	12,890
Grants and subsidies		130	120
Other		6,257	6,250
Total Payments		17,970	19,260
Receipts			
Sale of goods and services		3,318	3,514
Other		38	30
Total Receipts		3,356	3,544
NET CASH FLOWS FROM OPERATING ACTIVITIES		(14,614)	(15,716)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment		(952)	(530)
NET CASH FLOWS FROM INVESTING ACTIVITIES		(952)	(530)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	14,913	15,454	15,754
Capital appropriation	240	240	530
Cash reimbursements from the Consolidated Fund Entity		234	251
NET CASH FLOWS FROM GOVERNMENT		15,928	16,535
NET INCREASE/(DECREASE) IN CASH		362	289

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

25 DEPARTMENT OF INDUSTRIAL RELATIONS

	1997-98	1998-99
	Budget	Budget
	\$000	\$000
CASH FLOW STATEMENT (cont)		
Opening cash and cash equivalents	408	770
CLOSING CASH AND CASH EQUIVALENTS	770	1,059
CASH FLOW RECONCILIATION		
Net cost of services	(15,921)	(17,012)
Non cash items added back	1,025	1,188
Change in operating assets and liabilities	282	108
Net cash flow from operating activities	(14,614)	(15,716)

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**
25 DEPARTMENT OF INDUSTRIAL RELATIONS

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash		770	1,059
Receivables		450	450
Other		211	211
Total Current Assets		1,431	1,720
Non Current Assets -			
Property, plant and equipment - Cost/valuation		4,272	4,802
Accumulated depreciation		(1,968)	(2,552)
Total Non Current Assets		2,304	2,250
Total Assets		3,735	3,970
LIABILITIES -			
Current Liabilities -			
Accounts payable		322	425
Employee entitlements		1,700	1,700
Other		1,447	1,447
Total Current Liabilities		3,469	3,572
Non Current Liabilities -			
Other		70	75
Total Non Current Liabilities		70	75
Total Liabilities		3,539	3,647
NET ASSETS		196	323
EQUITY			
Accumulated funds		196	323
TOTAL EQUITY		196	323

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

25 DEPARTMENT OF INDUSTRIAL RELATIONS

25.1 Industrial Relations**25.1.1 Private Sector Industrial Relations**

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

Program Description: Provision of policy advice on industrial relations and workplace equity, provision of award information, and the inspection, regulation and licensing of certain occupations.

<u>Activities:</u>	Average Staffing (EFT)	
	1997-98	1998-99
Industrial compliance	101	101
Industrial information	68	70
Policy advice	32	32
Workplace change	9	9
	210	212

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	11,910	10,313	11,516
Other operating expenses	4,167	5,073	4,097
Depreciation and amortisation	373	421	548
Grants and subsidies			
Grants to non profit organisations	136	130	120
Total Expenses	16,586	15,937	16,281

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

25 DEPARTMENT OF INDUSTRIAL RELATIONS

25.1 Industrial Relations

25.1.1 Private Sector Industrial Relations (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Publication sales	420	500	623
Fees for services	...	242	154
Recoupment of administration costs	781	215	261
Minor sales of goods and services	72	114	57
Investment income	20	28	28

Total Retained Revenue	1,293	1,099	1,123
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NET COST OF SERVICES	15,293	14,838	15,158
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ASSET ACQUISITIONS	567	929	483
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**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

25 DEPARTMENT OF INDUSTRIAL RELATIONS

25.1 Industrial Relations**25.1.2 Dispute Resolution**

Program Objective(s): To permit an independent inquiry into promotion and disciplinary decisions affecting staff in Government Departments and agencies and the provision of a conciliation service that resolves workers' compensation claims in an effective and economic manner.

Program Description: Hearing and adjudication of appeals against promotion and disciplinary decisions in the public sector and most authorities, and the provision of a cost effective mechanism for the resolution of disputed workers' compensation claims.

<u>Activities:</u>	Average Staffing (EFT)	
	1997-98	1998-99
Public sector appeals	12	12
Conciliation services	21	21
	33	33

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	797	2,138	2,031
Other operating expenses	681	1,344	2,208
Depreciation and amortisation	210	28	36
Total Expenses	1,688	3,510	4,275

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

25 DEPARTMENT OF INDUSTRIAL RELATIONS

25.1 Industrial Relations

25.1.2 Dispute Resolution (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Fees for services	...	16	10
Sale of transcripts	...	9	10
Recoupment of administration costs	96	2,392	2,395
Minor sales of goods and services	9	8	4
Investment income	2	2	2

Total Retained Revenue	107	2,427	2,421
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NET COST OF SERVICES	1,581	1,083	1,854
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ASSET ACQUISITIONS	56	23	47
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ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
26 DEPARTMENT OF FAIR TRADING**

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	46,205	64,104	65,362
Other operating expenses	34,992	32,560	32,937
Depreciation and amortisation	4,522	4,933	4,900
Grants and subsidies	4,972	6,409	6,496
Other expenses	1,092	2,000	2,000
Total Expenses	91,783	110,006	111,695
Less:			
Retained Revenue -			
Sales of goods and services	10,364	10,895	10,895
Investment income	380	5,180	5,680
Retained taxes, fees and fines	500	11,300	15,300
Grants and contributions	3,366	3,326	2,893
Other revenue	15,951	20,627	21,123
Total Retained Revenue	30,561	51,328	55,891
NET COST OF SERVICES	61,222	58,678	55,804

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
26 DEPARTMENT OF FAIR TRADING**

	1997-98		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	60,348		62,446
Grants and subsidies	6,409		6,496
Other	39,201		37,694
Total Payments	105,958		106,636
Receipts			
Sale of goods and services	10,895		10,895
Retained taxes, fees and fines	14,695		15,300
Other	30,297		30,120
Total Receipts	55,887		56,315
NET CASH FLOWS FROM OPERATING ACTIVITIES	(50,071)		(50,321)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	6,175		100
Proceeds from sale of investments	12,362		9,020
Advance repayments received	55		15
Purchases of property, plant and equipment	(11,192)		(5,432)
Purchases of investments	(8,654)		...
Advances made	(40)		...
NET CASH FLOWS FROM INVESTING ACTIVITIES	(1,294)		3,703
CASH FLOWS FROM FINANCING ACTIVITIES			
Repayment of borrowings and advances	(15)		(15)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(15)		(15)

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
26 DEPARTMENT OF FAIR TRADING**

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT (cont)			
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	50,773	48,641	44,276
Capital appropriation	2,010	1,860	660
Cash reimbursements from the Consolidated Fund Entity		560	560
NET CASH FLOWS FROM GOVERNMENT		51,061	45,496
NET INCREASE/(DECREASE) IN CASH		(319)	(1,137)
Opening cash and cash equivalents		4,463	4,144
CLOSING CASH AND CASH EQUIVALENTS		4,144	3,007
CASH FLOW RECONCILIATION			
Net cost of services		(58,678)	(55,804)
Non cash items added back		6,064	7,450
Change in operating assets and liabilities		2,543	(1,967)
Net cash flow from operating activities		(50,071)	(50,321)

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
26 DEPARTMENT OF FAIR TRADING**

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash		4,144	3,007
Investments		31,854	22,834
Receivables		3,438	3,014
Other		1,570	1,136
Total Current Assets		41,006	29,991
Non Current Assets -			
Property, plant and equipment - Cost/valuation		38,152	44,832
Accumulated depreciation		(24,313)	(29,213)
Investments		5,168	5,153
Receivables		248	248
Total Non Current Assets		19,255	21,020
Total Assets		60,261	51,011
LIABILITIES -			
Current Liabilities -			
Accounts payable		5,134	2,133
Borrowings		15	15
Employee entitlements		3,520	3,561
Other		1,909	1,909
Total Current Liabilities		10,578	7,618
Non Current Liabilities -			
Borrowings		69	54
Employee entitlements		793	928
Other		4,089	4,089
Total Non Current Liabilities		4,951	5,071
Total Liabilities		15,529	12,689
NET ASSETS		44,732	38,322

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
26 DEPARTMENT OF FAIR TRADING**

	1997-98	1998-99
	Budget	Budget
	\$000	\$000
<hr/>		
STATEMENT OF FINANCIAL POSITION (cont)		
EQUITY		
Accumulated funds	44,732	38,322
TOTAL EQUITY	44,732	38,322

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
26 DEPARTMENT OF FAIR TRADING**

26.1 Fair Trading and Marketplace Performance**26.1.1 Fair Trading Strategy**

Program Objective(s): To develop and promote value and fairness in the New South Wales marketplace.

Program Description: The co-ordination of market research, analysis of market trends, development of fair trading policy and the implementation of regulatory reforms. The establishment of strategic partnerships with consumer and trader representative groups and the design and marketing of new services and products.

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Regulatory reforms completed	no.	3	5	12	13
Stakeholder consultation	days	40	38	43	35
Marketplace analysis papers	no.	3	2	2	3
Information publications issued	mill	2.0	1.4	2.4	2.1
Information seminar participants	thous	6.0	22.0	44.7	50.4
<u>Average Staffing:</u>	EFT	82	85	72	64

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	3,269	5,058	5,090
Other operating expenses	3,891	7,270	7,195
Depreciation and amortisation	543	290	300
Total Expenses	7,703	12,618	12,585

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
26 DEPARTMENT OF FAIR TRADING**

26.1 Fair Trading and Marketplace Performance**26.1.1 Fair Trading Strategy (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	427	210	210
Investment income	46	304	334
Retained taxes, fees and fines	...	554	790
Grants and contributions	412	195	200
Other revenue	1,962	1,210	1,220

Total Retained Revenue	2,847	2,473	2,754
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NET COST OF SERVICES	4,856	10,145	9,831
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ASSET ACQUISITIONS	756	1,017	516
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**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
26 DEPARTMENT OF FAIR TRADING**

26.1 Fair Trading and Marketplace Performance**26.1.2 Marketplace Performance**

Program Objective(s): To detect, remedy and deter unfair trading practices.

Program Description: Investigations into illegal conduct. Marketplace surveillance, industry consultation and prosecution.

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Investigations	no.	2,000	3,905	3,904	3,460
Product safety surveys	no.	50	43	250	220
Prosecutions	no.	615	222	370	390
Trader/Industry conduct profiles	no.	17	41	24	20
<u>Average Staffing:</u>	EFT	158	155	136	147

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	7,473	8,732	9,025
Other operating expenses	3,534	1,921	1,933
Depreciation and amortisation	452	611	600
Other expenses			
Indemnity payments	582	200	345
Total Expenses	12,041	11,464	11,903

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
26 DEPARTMENT OF FAIR TRADING**

26.1 Fair Trading and Marketplace Performance**26.1.2 Marketplace Performance (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Electrical appliance certification fee	579	660	660
Minor sales of goods and services	356	441	440
Investment income	38	641	703
Retained taxes, fees and fines	...	1,389	1,884
Grants and contributions	296	411	400
Other revenue	1,635	1,679	1,780

Total Retained Revenue	2,904	5,221	5,867
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NET COST OF SERVICES	9,137	6,243	6,036
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ASSET ACQUISITIONS	630	967	488
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**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
26 DEPARTMENT OF FAIR TRADING**

26.1 Fair Trading and Marketplace Performance**26.1.3 Fair Trading Standards and Registers**

Program Objective(s): To maintain confidence in the marketplace through the provision of registration and licensing services.

Program Description: Registration of business names and co-operatives, incorporation of associations, issue of licences to traders and the maintenance of public registers and licensing systems.

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Registration and licensing enquiries	thous	278.6	266.3	284.1	306.7
Business names registered	thous	370.0	390.2	400.0	405.0
New business names	thous	72.0	70.1	74.0	75.0
Business name renewals	thous	60.0	60.8	66.0	70.0
Co-operatives registered	no.	893	892	867	860
Associations registered	thous	23.0	24.5	26.0	28.0
Total licences	thous	175.7	174.8	184.1	191.2
New licences issued	thous	12.3	11.5	14.8	13.4
Licences renewed	thous	125.2	113.7	114.0	116.5
Business licence packages issued	thous	22.0	25.3	28.4	31.0
<u>Average Staffing:</u>	EFT	213	206	196	202

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	7,463	9,624	9,789
Other operating expenses	5,655	4,262	4,298
Depreciation and amortisation	724	862	900
Grants and subsidies			

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
26 DEPARTMENT OF FAIR TRADING**

26.1 Fair Trading and Marketplace Performance**26.1.3 Fair Trading Standards and Registers (cont)****OPERATING STATEMENT (cont)**

Co-operative development	350	350	350
Building service grants	600	...	...
Other expenses			
Indemnity payments	10	105	155
Total Expenses	14,802	15,203	15,492
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	570	622	625
Investment income	61	905	993
Retained taxes, fees and fines	...	2,882	3,581
Grants and contributions	473	588	500
Other revenue	2,616	3,027	3,110
Total Retained Revenue	3,720	8,024	8,809
NET COST OF SERVICES	11,082	7,179	6,683
ASSET ACQUISITIONS	1,008	2,075	637

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
26 DEPARTMENT OF FAIR TRADING**

26.1 Fair Trading and Marketplace Performance**26.1.4 Consumer and Trader Services**

Program Objective(s): To foster fairness and ethical trading in the marketplace.

Program Description: The provision of advice and mediation services and the administration of the Register of Encumbered Vehicles, strata titles and building insurance activities.

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Fair trading enquiries	thous	1,317.5	1,413.4	1,479.0	1,603.0
Referrals to other organisations	thous	38.0	26.6	38.3	58.0
Mediations	thous	25.0	26.6	35.9	46.6
Building insurance claims	thous	2.5	1.3	1.0	0.8
Register of Encumbered Vehicles certificates issued	thous	69.0	74.3	77.9	81.7
Vehicle encumbrances registered	thous	231.0	273.9	303.6	324.9
<u>Average Staffing:</u>	EFT	511	520	582	596

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	22,395	30,987	31,153
Other operating expenses	18,378	15,282	15,405
Depreciation and amortisation	2,351	2,624	2,600
Grants and subsidies			
Financial counselling services	840	840	840
Grants to non profit organisations	...	60	120
Miscellaneous education grants	...	500	500
Building service grants	...	600	600
Tenancy advice and advocacy education program	3,182	4,059	4,086

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
26 DEPARTMENT OF FAIR TRADING**

26.1 Fair Trading and Marketplace Performance**26.1.4 Consumer and Trader Services (cont)****OPERATING STATEMENT (cont)**

Other expenses			
Indemnity payments	500	1,660	1,500
Total Expenses	47,646	56,612	56,804
Less:			
Retained Revenue -			
Sales of goods and services			
Register of Encumbered Vehicles fees	6,175	6,675	6,675
Minor sales of goods and services	1,851	1,894	1,890
Investment income	197	2,755	3,020
Retained taxes, fees and fines	500	5,435	7,562
Grants and contributions	1,889	1,765	1,493
Other revenue	8,153	7,140	7,040
Total Retained Revenue	18,765	25,664	27,680
NET COST OF SERVICES	28,881	30,948	29,124
ASSET ACQUISITIONS	3,279	4,614	3,179

ESTIMATES 1998-99

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING**

26 DEPARTMENT OF FAIR TRADING

26.1 Fair Trading and Marketplace Performance**26.1.5 Tribunals**

Program Objective(s): To ensure impartial forums for the resolution of marketplace disputes.

Program Description: The resolution of disputes through the Consumer Claims, Building Disputes, Residential Tenancy and Commercial Tribunals and the Strata Titles Board.

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Applications processed -					
Consumer Claims Tribunal	thous	5.0	7.2	7.1	7.1
Strata Schemes Mediations	thous	...	...	0.7	0.8
Residential Tenancy Tribunal	thous	27.0	34.2	40.0	47.0
Building Disputes Tribunal	thous	1.0	2.3	2.7	3.1
Commercial Tribunal	no.	220	275	300	350
Strata Schemes Board Adjudications	thous	1.5	2.0	0.4	0.4
<u>Average Staffing:</u>	EFT	84	84	128	134

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	5,605	9,703	10,305
Other operating expenses	3,534	3,825	4,106
Depreciation and amortisation	452	546	500
Other expenses			
Indemnity payments	...	35	...
Total Expenses	9,591	14,109	14,911

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS
AND MINISTER FOR FAIR TRADING
26 DEPARTMENT OF FAIR TRADING**

26.1 Fair Trading and Marketplace Performance**26.1.5 Tribunals (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	356	393	395
Investment income	38	575	630
Retained taxes, fees and fines	...	1,040	1,483
Grants and contributions	296	367	300
Other revenue	1,635	7,571	7,973

Total Retained Revenue	2,325	9,946	10,781
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NET COST OF SERVICES	7,266	4,163	4,130
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ASSET ACQUISITIONS	630	1,171	612
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