

Appendix E: Financial Information by Policy Area and Sector

TOTAL PAYMENTS

| | | Current Payments | | Capital Program | |
|------------|---|--------------------|-------------------|--------------------|-------------------|
| | | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | | \$000 | \$000 | \$000 | \$000 |
| 1. | LAW, ORDER AND PUBLIC SAFETY | | | | |
| 1.1 | Police | | | | |
| 61.1.1 | Property Theft | 202,205 | 209,033 | 8,890 | 10,181 |
| 7.1.1 | Resolution of Complaints about Police | 2,414 | 2,995 | 195 | 75 |
| 60.1.1 | Policy Advice, Co-ordination and Support | 3,623 | 3,299 | 40 | 30 |
| 61.1.1 | Property Theft | 202,205 | 209,033 | 8,890 | 10,181 |
| 61.1.2 | Street Safety | 158,606 | 163,986 | 6,958 | 8,218 |
| 61.1.3 | Personal Safety | 118,235 | 122,246 | 5,174 | 6,112 |
| 61.1.4 | Road Safety | 204,098 | 210,969 | 10,133 | 10,470 |
| 61.1.5 | Alcohol and Drug Related Crime | 93,611 | 96,783 | 4,116 | 4,695 |
| 61.1.6 | Safety in Custody | 125,898 | 130,112 | 5,467 | 6,170 |
| 62.1.1 | Combating Crime | 5,061 | 6,934 | 441 | 387 |
| 70.1.3 | Other Service-wide Activities | 20,769 | 22,253 | ... | ... |
| | Police | 934,520 | 968,610 | 41,414 | 46,338 |
| 1.2 | Law Courts and Legal Services | | | | |
| 21.1.1 | Justice Policy and Planning | 6,144 | 6,546 | 21 | 143 |
| 21.1.2 | Legal Services | 7,803 | 6,096 | 78 | 111 |
| 21.1.4 | Information and Management Services | 20,303 | 15,384 | 2,297 | 1,094 |
| 21.2.1 | Supreme Court | 31,036 | 35,245 | 1,160 | 2,029 |
| 21.2.3 | Land and Environment Court | 5,532 | 5,021 | 550 | 2,966 |
| 21.2.4 | District Court | 40,555 | 42,757 | 23,334 | 787 |
| 21.2.5 | Compensation Court | 27,646 | 27,838 | 35,537 | ... |
| 21.2.6 | Local Courts | 91,420 | 95,252 | 5,416 | 10,022 |
| 22.1.1 | Judicial Commission of New South Wales | 2,483 | 2,345 | 180 | 50 |
| 23.1.1 | Legal Aid and Other Legal Services for Eligible Persons in Disputes Arising from Family Relationships | 23,758 | 24,175 | 1,039 | 643 |

Appendix E: Financial Information by Policy Area and Sector (cont)

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| 1. LAW, ORDER AND PUBLIC SAFETY (cont) | | | | |
| 1.2 Law Courts and Legal Services (cont) | | | | |
| 23.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters | 34,973 | 36,419 | 1,678 | 1,050 |
| 23.1.3 Legal Aid and Other Legal Services for Eligible Persons in General Law Matters | 17,750 | 18,131 | 832 | 519 |
| 23.1.4 Community Legal Centre Funding | 4,819 | 5,910 | ... | ... |
| 23.1.5 Alternative Dispute Resolution Funding | 442 | 433 | ... | ... |
| 24.1.1 Crown Representation in Criminal Prosecutions | 36,537 | 39,598 | 404 | 1,703 |
| 70.1.3 Other Service-wide Activities | 4,546 | 4,870 | ... | ... |
| Law Courts and Legal Services | 355,747 | 366,020 | 72,526 | 21,117 |
| 1.3 Corrective Services | | | | |
| 29.1.1 Juvenile Justice | 61,188 | 66,985 | 2,009 | 11,517 |
| 31.1.1 Containment and Care of Inmates | 239,099 | 234,830 | 47,129 | 37,858 |
| 31.2.1 Assessment, Classification and Development of Inmates | 52,160 | 51,141 | 1,881 | 1,578 |
| 31.3.1 Alternatives to Custody | 29,381 | 30,828 | 846 | 1,495 |
| 70.1.3 Other Service-wide Activities | 2,131 | 2,284 | ... | ... |
| Corrective Services | 383,959 | 386,068 | 51,865 | 52,448 |
| 1.3 Fire Protection Services | | | | |
| 32.1.1 Operation and Maintenance of Brigades and Special Services | 201,644 | 214,658 | 17,498 | 23,524 |
| 32.1.2 Brigade Training and Development | 7,978 | 8,487 | ... | ... |
| 32.1.3 Investigations, Research and Advisory Services | 5,317 | 5,620 | ... | 600 |
| 33.1.1 Funding and Administration of Rural Firefighting Services | 25,198 | 24,611 | 38,313 | 41,119 |

Appendix E: Financial Information by Policy Area and Sector (cont)

TOTAL PAYMENTS

| | | Current Payments | | Capital Program | |
|------------|--|--------------------|-------------------|--------------------|-------------------|
| | | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | | \$000 | \$000 | \$000 | \$000 |
| 1. | LAW, ORDER AND PUBLIC SAFETY (cont) | | | | |
| 1.3 | Fire Protection Services (cont) | | | | |
| 33.2.1 | Training of Volunteer Bush Fire Fighters | 730 | 744 | ... | ... |
| 33.2.2 | Public Education and Information Services | 773 | 785 | ... | ... |
| 70.1.3 | Other Service-wide Activities | 3,135 | 3,359 | ... | ... |
| | Fire Protection Services | 244,775 | 258,264 | 55,811 | 65,243 |
| 1.4 | Other - Law Order and Public Safety | | | | |
| 32.1.4 | Planning and Co-ordination of Rescue Services and Emergency Management | 1,349 | 1,620 | ... | ... |
| 34.1.1 | Provision of Emergency Services | 7,441 | 7,591 | 1,520 | 1,975 |
| | Other - Law Order and Public Safety | 8,790 | 9,211 | 1,520 | 1,975 |
| | Total, Law, Order and Public Safety | 1,927,791 | 1,988,173 | 223,136 | 187,121 |
| 2. | EDUCATION | | | | |
| 2.1 | Primary and Secondary Education | | | | |
| 36.1.2 | Kindergarten to Year 6 Core Education in Government Schools | 1,279,939 | 1,333,199 | 98,427 | 71,447 |
| 36.1.3 | Years 7 to 10 Core Education in Government Schools | 950,484 | 986,695 | 46,876 | 50,308 |
| 36.1.4 | Years 11 and 12 Core Education in Government Schools | 420,192 | 440,004 | 20,725 | 22,245 |
| 36.2.1 | Special Education Programs | 261,454 | 267,137 | 2,422 | 2,500 |
| 36.2.2 | Rural Education Program | 46,143 | 47,558 | ... | ... |
| 36.2.3 | Programs for Socio-Economically Disadvantaged Students | 41,827 | 43,414 | ... | ... |
| 36.2.4 | Aboriginal Education Programs | 17,098 | 17,485 | ... | ... |
| 36.2.5 | Programs for Students of Non-English Speaking Background | 63,988 | 65,794 | ... | ... |

Appendix E: Financial Information by Policy Area and Sector (cont)

TOTAL PAYMENTS

| | | Current Payments | | Capital Program | |
|------------|---|--------------------|-------------------|--------------------|-------------------|
| | | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | | \$000 | \$000 | \$000 | \$000 |
| 2. | EDUCATION | | | | |
| 2.1 | Primary and Secondary Education (cont) | | | | |
| 36.2.6 | Other Equity Programs | 5,961 | 6,211 | ... | ... |
| 36.3.1 | Strategic Plan Programs in Government Schools | 156,271 | 194,652 | 6,300 | 4,100 |
| 36.4.1 | Non-Government Schools Assistance | 317,257 | 331,076 | ... | ... |
| 38.1.1 | Office of the Board of Studies | 56,502 | 56,622 | 435 | 370 |
| 70.1.3 | Other Service-wide Activities | 58,701 | 62,894 | ... | ... |
| | Primary and Secondary Education | 3,675,817 | 3,852,741 | 175,185 | 150,970 |
| 2.2 | Tertiary and Vocational Education | | | | |
| 19.1.4 | Agricultural Education, Animal Welfare and Rural Support | 8,043 | 8,597 | 1,050 | 1,339 |
| 37.1.1 | Courses in Engineering and Industrial Technology | 347,375 | 353,204 | 44,427 | 51,578 |
| 37.1.2 | Courses in Applied Sciences | 184,396 | 187,472 | 23,362 | 27,123 |
| 37.1.3 | Courses in Fine and Applied Arts | 91,788 | 93,205 | 12,025 | 13,962 |
| 37.1.4 | Courses in Commercial and General Studies | 311,437 | 316,058 | 43,911 | 50,977 |
| 70.1.3 | Other Service-wide Activities | 7,210 | 7,725 | ... | ... |
| | Tertiary and Vocational Education | 950,249 | 966,261 | 124,775 | 144,979 |
| 2.3 | Pre-School Education | | | | |
| 26.1.2 | Children's Services | 72,669 | 75,493 | 6,374 | 8,984 |
| 26.1.3 | Community Resources | ... | ... | ... | ... |
| 36.1.1 | Pre-School Education in Government Schools | 9,447 | 9,843 | ... | ... |
| | Pre-School Education | 82,116 | 85,336 | 6,374 | 8,984 |

Appendix E: Financial Information by Policy Area and Sector (cont)

TOTAL PAYMENTS

| | | Current Payments | | Capital Program | |
|------------|---|--------------------|-------------------|--------------------|-------------------|
| | | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | | \$000 | \$000 | \$000 | \$000 |
| 2. | EDUCATION (cont) | | | | |
| 2.4 | Transportation of Students | | | | |
| 36.2.1 | Special Education Programs | 21,812 | 20,983 | ... | ... |
| 36.4.1 | Non-Government Schools Assistance | 1,808 | 1,867 | ... | ... |
| 67.2.2 | Purchase of Passenger and Freight Transport Services | 373,801 | 373,327 | ... | ... |
| | Transportation of Students | 397,421 | 396,177 | ... | ... |
| 2.5 | Other Education (Including General Administration) | | | | |
| 35.1.1 | Training and Education Policy | 20,383 | 16,366 | 6,623 | 581 |
| | Other Education (Including General Administration) | 20,383 | 16,366 | 6,623 | 581 |
| | Total, Education | 5,125,986 | 5,316,881 | 312,957 | 305,514 |
| 3. | HEALTH | | | | |
| 3.1 | Area Health Services and Other Health Services | | | | |
| 50.2.3 | Outpatient Services | 305,119 | 310,117 | ... | ... |
| 50.3.2 | Overnight Acute Inpatient Services | 2,757,117 | 2,767,903 | 427,004 | 393,653 |
| 50.3.3 | Same Day Acute Inpatient Services | 259,269 | 262,049 | 554 | ... |
| 50.4.1 | Mental Health Services | 237,505 | 251,302 | 19,245 | 30,081 |
| 50.5.1 | Rehabilitation and Extended Care Services | 508,748 | 517,463 | 6,242 | 643 |
| | Area Health Services and Other Health Services | 4,067,758 | 4,108,834 | 453,045 | 424,377 |

Appendix E: Financial Information by Policy Area and Sector (cont)

TOTAL PAYMENTS

| | | Current Payments | | Capital Program | |
|------------|--|--------------------|-------------------|--------------------|-------------------|
| | | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | | \$000 | \$000 | \$000 | \$000 |
| 3. | HEALTH (cont) | | | | |
| 3.2 | Community and Other Support Services | | | | |
| 50.2.1 | Primary and Community Based Services | 432 | 85 | 7,669 | 22,269 |
| 50.3.1 | Emergency Services | 325,523 | 328,704 | 14,653 | 20,575 |
| 50.3.2 | Overnight Acute Inpatient Services | 6,795 | 7,019 | ... | ... |
| | Community and Other Support Services | 332,750 | 335,808 | 22,322 | 42,844 |
| 3.3 | Public Health (Including Inspection Services) | | | | |
| 50.1.1 | Population Health Services | 41,939 | 43,155 | 4,369 | 3,860 |
| 50.2.1 | Primary and Community Based Services | 299,517 | 303,727 | 1,150 | ... |
| 50.2.2 | Aboriginal Health Services | 13,263 | 14,631 | 2,476 | 1,806 |
| 51.1.1 | Health Care Complaints | 3,683 | 4,325 | ... | ... |
| | Public Health (Including Inspection Services) | 358,402 | 365,838 | 7,995 | 5,666 |
| 3.4 | Other Health (Including General Administration) | | | | |
| 50.6.1 | Teaching and Research | 125,801 | 125,813 | 5,250 | 3,750 |
| 70.1.3 | Other Service-wide Activities | 656 | 703 | ... | ... |
| | Other Health (Including General Administration) | 126,457 | 126,516 | 5,250 | 3,750 |
| | Total, Health | 4,885,367 | 4,936,996 | 488,612 | 476,637 |

Appendix E: Financial Information by Policy Area and Sector (cont)**TOTAL PAYMENTS**

| | | Current Payments | | Capital Program | |
|------------|--|--------------------|-------------------|--------------------|-------------------|
| | | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | | \$000 | \$000 | \$000 | \$000 |
| 4. | SOCIAL AND COMMUNITY SERVICES | | | | |
| 4.1 | Social and Community Support Services | | | | |
| 18.1.1 | Community Support Services | 5,267 | 6,529 | 796 | 200 |
| 18.1.2 | Interpreting and Translation Services | 4,331 | 3,892 | ... | ... |
| 21.1.3 | Human Rights Services | 86,860 | 78,946 | 612 | 201 |
| 26.1.1 | Child and Family Support | 252,442 | 250,840 | 5,135 | 10,908 |
| 26.1.2 | Children's Services | 14,787 | 15,358 | 963 | 2,477 |
| 26.1.3 | Community Resources | 49,503 | 90,822 | 886 | 1,678 |
| 26.2.1 | Disability Services | 32,859 | 27,916 | 4,307 | 2,204 |
| 27.1.1 | Ageing and Disability | 578,319 | 610,916 | 15,767 | 10,333 |
| 28.1.1 | Community Services Commission | 2,981 | 3,070 | 18 | 18 |
| 30.1.1 | Home Care Service | 18,347 | 17,299 | 2,300 | 2,000 |
| 47.1.1 | Policy Development and Projects Affecting the Status of Women | 6,228 | 4,519 | 80 | 80 |
| 48.1.1 | Policy and Development | 960 | 11,012 | ... | ... |
| 50.2.1 | Primary and Community Based Services | 8,000 | 8,000 | ... | ... |
| 50.4.1 | Mental Health Services | 101,776 | 107,700 | ... | ... |
| 50.5.1 | Rehabilitation and Extended Care Services | 89,781 | 91,317 | ... | ... |
| 52.1.1 | Policy and Advisory Services on Aboriginal Affairs | 3,255 | 3,080 | 41,608 | 41,500 |
| 70.1.3 | Other Service-wide Activities | 3,951 | 4,233 | ... | ... |
| 74.1.1 | State and Regional Planning | 6,152 | 7,200 | ... | ... |
| | Social and Community Support Services | 1,265,799 | 1,342,649 | 72,472 | 71,599 |
| 4.2 | Social Security | | | | |
| 53.2.2 | Water Resource Management | 284 | 288 | ... | ... |
| 54.2.1 | Rate Rebates for Pensioners | 63,040 | 64,041 | ... | ... |
| 67.2.2 | Purchase of Passenger and Freight Transport Services | 228,209 | 235,035 | ... | ... |
| 71.1.1 | Energy Management and Utilisation | 6,496 | ... | ... | ... |
| 76.1.1 | Water and Sewerage Assistance | 64,801 | 71,497 | ... | ... |
| | Social Security | 362,830 | 370,861 | ... | ... |
| | Total, Social and Community Services | 1,628,629 | 1,713,510 | 72,472 | 71,599 |

Appendix E: Financial Information by Policy Area and Sector (cont)**TOTAL PAYMENTS**

| | | Current Payments | | Capital Program | |
|---|---|----------------------------|---------------------------|----------------------------|---------------------------|
| | | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | | \$000 | \$000 | \$000 | \$000 |
| 5. | HOUSING, WATER AND SEWERAGE, AND THE ENVIRONMENT | | | | |
| 5.1 | Housing and Homesite Development | | | | |
| 36.2.2 | Rural Education Program | 6,700 | 6,500 | 1,200 | 700 |
| 44.1.1 | Fair Trading Strategy | ... | ... | ... | 9 |
| 44.1.2 | Marketplace Performance | ... | 3,819 | ... | 14 |
| 44.1.3 | Fair Trading Standards and Registers | ... | 6,162 | ... | 23 |
| 44.1.4 | Consumer and Trader Services | ... | 3,291 | ... | 46 |
| 44.1.5 | Tribunals | ... | 158 | ... | 8 |
| 74.1.2 | Metropolitan Planning | 20,700 | 21,686 | 917 | 35 |
| 74.1.4 | Office of Housing Policy and Office of Community Housing | 4,350 | 7,286 | ... | ... |
| 74.1.5 | Housing Assistance | 55,920 | 59,701 | 443,560 | 428,191 |
| 75.1.1 | City West Development Corporation | ... | ... | 64,301 | 8,575 |
| 75.1.2 | Honeysuckle Development Corporation | ... | ... | 18,000 | 7,000 |
| Housing and Homesite Development | | 87,670 | 108,603 | 527,978 | 444,601 |
| 5.2 | Water and Sewerage | | | | |
| 53.2.1 | Country Town Water, Sewerage and Drainage | 11,886 | 11,708 | 75,368 | 67,343 |
| 58.1.1 | Infrastructure Development of Homebush Bay and Related Sites | 88 | 909 | 512 | 26,932 |
| 70.1.3 | Other Service-wide Activities | 9,720 | 11,212 | ... | ... |
| 76.1.1 | Water and Sewerage Assistance | ... | 332 | 4,000 | ... |
| Water and Sewerage | | 21,694 | 24,161 | 79,880 | 94,275 |

Appendix E: Financial Information by Policy Area and Sector (cont)**TOTAL PAYMENTS**

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| 5. HOUSING, WATER AND SEWERAGE, AND THE ENVIRONMENT (cont) | | | | |
| 5.3 Protection of the Environment | | | | |
| 39.1.1 Transport and Public Infrastructure | 11,156 | 9,543 | 1,451 | 448 |
| 39.1.2 Industrial and Extractive Activities | 9,914 | 9,542 | 928 | 294 |
| 39.1.4 Household and Commercial Activities | 8,417 | 18,845 | 140 | 136 |
| 39.1.5 Cross-Sectoral Strategies | 16,449 | 18,572 | 1,304 | 2,885 |
| 39.1.6 Managing Regional Cumulative Impacts | 13,034 | 14,060 | 1,815 | 3,773 |
| 53.1.1 Integrated Natural Resources Information | ... | ... | ... | ... |
| 53.1.2 Integrated and Strategic Natural Resources Policy | 2,034 | 2,021 | 322 | 290 |
| 53.3.1 Catchment Management and Community Services | 62,827 | 61,642 | 3,724 | 3,152 |
| 53.3.2 Coastal and Riverine Management | 25,365 | 30,522 | 33,263 | 40,104 |
| 53.4.2 State Lands Services | 27,306 | 26,202 | 5,846 | 7,050 |
| 58.1.1 Infrastructure Development of Homebush Bay and Related Sites | 3,487 | 1,652 | 17,732 | 48,918 |
| 70.1.3 Other Service-wide Activities | 1,407 | 1,507 | ... | ... |
| 74.1.1 State and Regional Planning | 13,567 | 13,719 | 1,951 | 1,545 |
| 74.1.3 Heritage, Assessment and Resources | 9,615 | 13,290 | 156 | 20 |
| 76.1.1 Water and Sewerage Assistance | 13,000 | 13,000 | ... | ... |
| Protection of the Environment | 217,578 | 234,117 | 68,632 | 108,615 |
| 5.9 Other Housing and Community Amenities | | | | |
| 46.1.1 Investigation of Complaints from HomeFund Borrowers | 2,738 | 869 | ... | ... |
| Other Housing and Community Amenities | 2,738 | 869 | ... | ... |
| Total, Housing, Water and Sewerage, and the Environment | 329,680 | 367,750 | 676,490 | 647,491 |

Appendix E: Financial Information by Policy Area and Sector (cont)**TOTAL PAYMENTS**

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| 6. RECREATION AND CULTURE | | | | |
| 6.1 Recreation Facilities and Services | | | | |
| 5.2.1 Projects and Management Services | 3,058 | 2,945 | ... | ... |
| 40.1.1 Conservation Policy, Assessment and Planning | 24,987 | 28,534 | 7,008 | 8,041 |
| 40.1.2 Protection of Conservation Assets | 40,145 | 49,802 | 16,883 | 20,514 |
| 40.1.3 Promotion of Conservation | 51,828 | 63,388 | 7,358 | 8,941 |
| 40.1.4 Regional Park Management | 890 | 893 | ... | 2,500 |
| 42.1.1 Centennial Park and Moore Park Trust | 5,369 | 7,066 | 2,644 | 2,806 |
| 43.1.1 Bicentennial Park Trust | 1,453 | 1,518 | 586 | 505 |
| 48.2.1 Liquor and Machine Gaming Compliance | 3,433 | 3,342 | 472 | 21 |
| 48.2.2 Technology Services | 1,533 | 1,757 | 126 | 4 |
| 48.2.3 Liquor and Machine Gaming Revenue | 999 | 902 | 68 | 3 |
| 48.3.1 Public Charity Fundraising Standards | 1,701 | 1,540 | 114 | 5 |
| 48.4.1 Casino Surveillance Division | 4,848 | 5,024 | 280 | 227 |
| 48.5.1 Development, Control and Regulation of the Racing Industry | 2,610 | 3,412 | 27,949 | 11,876 |
| 49.1.1 Casino Control | 4,118 | 3,501 | 165 | 90 |
| 53.4.2 State Lands Services | 4,768 | 6,015 | 6,500 | 6,900 |
| 58.1.1 Infrastructure Development of Homebush Bay and Related Sites | 3,782 | 5,573 | 21,530 | 169,559 |
| 58.1.2 Delivery of Olympic and Paralympic Facilities and Venues | 3,357 | 3,698 | 11,855 | 58,364 |
| 58.1.3 Co-ordination of Olympic and Paralympic Activities | 4,800 | 6,771 | 19,525 | ... |
| 66.1.1 Participation in Sport and Recreation | 29,402 | 30,934 | 9,847 | 8,886 |
| 66.1.2 Excellence in Sport | 17,219 | 22,349 | 5,030 | 1,550 |
| 70.1.3 Other Service-wide Activities | 1,875 | 2,009 | ... | ... |
| Recreation Facilities and Services | 212,175 | 250,973 | 137,940 | 300,792 |

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TOTAL PAYMENTS

| | | Current Payments | | Capital Program | |
|------------|--|--------------------|-------------------|--------------------|-------------------|
| | | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | | \$000 | \$000 | \$000 | \$000 |
| 6. | RECREATION AND CULTURE (cont) | | | | |
| 6.2 | Cultural Facilities and Support of the Arts | | | | |
| 10.1.1 | Policy Formulation and Review, Cultural Grants Program and Other Arts Assistance | 33,899 | 34,629 | 19,094 | 25,045 |
| 11.1.1 | State Library | 41,360 | 42,008 | 6,091 | 7,094 |
| 12.1.1 | Australian Museum | 19,329 | 20,048 | 992 | 1,700 |
| 13.1.1 | Museum of Applied Arts and Sciences | 26,636 | 27,264 | 2,815 | 1,062 |
| 14.1.1 | Historic Houses Trust | 9,524 | 9,604 | 846 | 620 |
| 15.1.1 | Art Gallery of New South Wales | 19,397 | 18,342 | 3,365 | 3,230 |
| 17.1.1 | New South Wales Film and Television Office | 10,399 | 6,135 | 30 | 124 |
| 39.1.7 | Government Contributions | 4,930 | 5,085 | 2,340 | 2,340 |
| 41.1.1 | Research | 2,289 | 2,358 | 450 | 1,933 |
| 41.1.2 | Management of Resources | 12,129 | 12,500 | 679 | 690 |
| 41.1.3 | Interpretation, Education and Visitor Services | 2,223 | 2,292 | 50 | 60 |
| 58.2.1 | Subsidy to the Darling Harbour Authority | 15,760 | 15,760 | 1,905 | 1,905 |
| 63.1.1 | Risk Management and Policy Development | ... | ... | 6,112 | 4,498 |
| 74.1.3 | Heritage, Assessment and Resources | 844 | 677 | ... | ... |
| | Cultural Facilities and Support of the Arts | 198,719 | 196,702 | 44,769 | 50,301 |
| | Total, Recreation and Culture | 410,894 | 447,675 | 182,709 | 351,093 |

7. AGRICULTURE, FORESTRY AND FISHING

7.1 Agriculture

| | | | | | |
|--------|---|--------|--------|-------|--------|
| 19.1.1 | Food and Fibre Products | 76,924 | 76,600 | 5,165 | 4,963 |
| 19.1.2 | Quality Assurance | 49,587 | 48,789 | 2,180 | 3,697 |
| 19.1.3 | Resource Management | 51,306 | 34,662 | 571 | 421 |
| 19.1.4 | Agricultural Education, Animal Welfare and Rural Support | 10,079 | 8,165 | 785 | 696 |
| 19.1.5 | Quarantine and Export Services | 3,557 | ... | ... | ... |
| 20.1.1 | Assistance to Farmers | 83,729 | 62,391 | 9,320 | 11,100 |
| 39.1.3 | Primary Production | 4,677 | 5,205 | 140 | 280 |

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TOTAL PAYMENTS

| | | Current Payments | | Capital Program | |
|------------|---|--------------------|-------------------|--------------------|-------------------|
| | | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | | \$000 | \$000 | \$000 | \$000 |
| 7. | AGRICULTURE, FORESTRY AND FISHING (cont) | | | | |
| 7.1 | Agriculture (cont) | | | | |
| 53.1.1 | Integrated Natural Resources Information | ... | ... | ... | ... |
| 53.2.2 | Water Resource Management | 81,343 | 82,268 | 3,723 | 4,551 |
| 53.2.3 | Major Water Infrastructure | 26,305 | 29,578 | 16,221 | 9,954 |
| 53.3.1 | Catchment Management and Community Services | 12,895 | 26,316 | ... | ... |
| 53.3.3 | Soil and Vegetation Services | 11,747 | 13,585 | 1,235 | 890 |
| 53.4.2 | State Lands Services | 200 | 200 | ... | ... |
| 70.1.3 | Other Service-wide Activities | 7,547 | 8,087 | ... | ... |
| | Agriculture | 419,896 | 395,846 | 39,340 | 36,552 |
| 7.2 | Forestry | | | | |
| 53.1.3 | Forestry Policy | 27,857 | 81,612 | 8,822 | 14,390 |
| | Forestry | 27,857 | 81,612 | 8,822 | 14,390 |
| 7.3 | Fishing | | | | |
| 57.1.1 | Fisheries Conservation and Management | 25,111 | 24,827 | 1,275 | 1,164 |
| | Fishing | 25,111 | 24,827 | 1,275 | 1,164 |
| | Total, Agriculture, Forestry and Fishing | 472,864 | 502,285 | 49,437 | 52,106 |

Appendix E: Financial Information by Policy Area and Sector (cont)

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| 8. MINING, ENERGY AND CONSTRUCTION | | | | |
| 8.1 Mining and Energy | | | | |
| 55.1.1 Resource Assessment | 10,048 | 9,815 | 9,247 | 5,437 |
| 55.1.2 Resource Allocation | 6,880 | 7,452 | 370 | 797 |
| 55.1.3 Resource Management | 13,908 | 13,040 | 1,762 | 1,460 |
| 55.1.4 Resource Policy and Promotion | 955 | 836 | 217 | 67 |
| 56.1.1 Compensation for Repurchase of Property Rights | 3,220 | 4,057 | 50,040 | 50,030 |
| 70.1.3 Other Service-wide Activities | 453 | 485 | ... | ... |
| 71.1.1 Energy Management and Utilisation | 23,107 | 9,002 | 3,580 | 60 |
| 72.1.1 Reduce Adverse Environmental Impacts of Energy Use | 585 | 17,219 | ... | ... |
| Mining and Energy | 59,156 | 61,906 | 65,216 | 57,851 |
| 8.3 Construction | | | | |
| 44.1.1 Fair Trading Strategy | ... | ... | ... | 4 |
| 44.1.2 Marketplace Performance | ... | 6,465 | ... | 7 |
| 44.1.3 Fair Trading Standards and Registers | ... | 2,150 | ... | 11 |
| 44.1.4 Consumer and Trader Services | ... | 6,013 | ... | 24 |
| 44.1.5 Tribunals | ... | ... | ... | 4 |
| 63.1.1 Risk Management and Policy Development | 6,515 | 6,551 | ... | ... |
| Construction | 6,515 | 21,179 | ... | 50 |
| Total, Mining, Energy and Construction | 65,671 | 83,085 | 65,216 | 57,901 |

Appendix E: Financial Information by Policy Area and Sector (cont)

TOTAL PAYMENTS

| | | Current Payments | | Capital Program | |
|------------|---|--------------------|-------------------|--------------------|-------------------|
| | | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | | \$000 | \$000 | \$000 | \$000 |
| 9. | TRANSPORT AND COMMUNICATION | | | | |
| 9.1 | Road Systems | | | | |
| 58.1.1 | Infrastructure Development of Homebush Bay and Related Sites | 1,443 | 2,757 | 4,111 | 81,611 |
| 59.1.1 | Network Development | 42,535 | 43,801 | 639,415 | 706,334 |
| 59.1.2 | Maintenance | 525,339 | 527,555 | 23,981 | 32,657 |
| 59.2.1 | Driver and Vehicle Policy and Regulation | 195,125 | 195,909 | 16,332 | 6,208 |
| 59.3.1 | Road Safety and Traffic Management | 167,733 | 174,831 | 105,338 | 104,363 |
| | Road Systems | 932,175 | 944,853 | 789,177 | 931,173 |
| 9.2 | Rail Transport | | | | |
| 58.1.1 | Infrastructure Development of Homebush Bay and Related Sites | 582 | 1,916 | 441 | 56,720 |
| 67.1.1 | Development, Co-ordination and Planning of Transport Services | 1,140 | ... | ... | ... |
| 67.2.1 | Assistance in Implementing Rail Services Reform | 277,413 | 323,248 | 386,754 | 382,140 |
| 67.2.2 | Purchase of Passenger and Freight Transport Services | 242,358 | 111,773 | ... | ... |
| | Rail Transport | 521,493 | 436,937 | 387,195 | 438,860 |
| 9.3 | Road and Water Transport | | | | |
| 53.3.2 | Coastal and Riverine Management | 1,800 | 1,800 | ... | ... |
| 64.1.1 | Port Management | 8,984 | 5,907 | 433 | 615 |
| 65.1.1 | Marine Safety and Environment | ... | 19,898 | ... | 4,067 |
| 65.1.2 | Property and Wetlands Management | ... | 5,316 | ... | 830 |
| 67.2.2 | Purchase of Passenger and Freight Transport Services | 48,387 | 48,782 | ... | ... |
| | Road and Water Transport | 59,171 | 81,703 | 433 | 5,512 |

Appendix E: Financial Information by Policy Area and Sector (cont)

TOTAL PAYMENTS

| | | Current Payments | | Capital Program | |
|-------------|--|--------------------|-------------------|--------------------|-------------------|
| | | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | | \$000 | \$000 | \$000 | \$000 |
| 9. | TRANSPORT AND COMMUNICATION (cont) | | | | |
| 9.4 | Other Transport and Communication | | | | |
| 67.1.1 | Development, Co-ordination and Planning of Transport Services | 31,369 | 34,625 | 11,965 | 19,445 |
| | Other Transport and Communication | 31,369 | 34,625 | 11,965 | 19,445 |
| | Total, Transport and Communication | 1,544,208 | 1,498,118 | 1,188,770 | 1,394,990 |
| 10. | OTHER ECONOMIC SERVICES | | | | |
| 10.1 | Labour and Employment | | | | |
| 21.2.2 | Industrial Court | 5,808 | 6,135 | 50 | 128 |
| 25.1.1 | Private Sector Industrial Relations | 11,735 | 11,929 | 200 | 543 |
| 25.1.2 | Conciliation and Arbitration | 8,767 | 8,966 | ... | 80 |
| 35.1.2 | Training and Education Services | 131,109 | 123,201 | 2,136 | 2,642 |
| | Labour and Employment | 157,419 | 150,231 | 2,386 | 3,393 |
| 10.2 | State Development | | | | |
| 73.1.1 | Development of the New South Wales Economy | 74,770 | 63,400 | 5,884 | 20,234 |
| | State Development | 74,770 | 63,400 | 5,884 | 20,234 |

Appendix E: Financial Information by Policy Area and Sector (cont)

TOTAL PAYMENTS

| | | Current Payments | | Capital Program | |
|-------------|---|--------------------|-------------------|--------------------|-------------------|
| | | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | | \$000 | \$000 | \$000 | \$000 |
| 10. | OTHER ECONOMIC SERVICES (cont) | | | | |
| 10.3 | Tourism | | | | |
| 68.1.1 | Strategic Planning | 1,961 | 1,831 | ... | ... |
| 68.1.2 | Marketing | 36,080 | 36,726 | 210 | 685 |
| | Tourism | 38,041 | 38,557 | 210 | 685 |
| 10.4 | Consumer Affairs | | | | |
| 44.1.1 | Fair Trading Strategy | ... | 6,069 | ... | 51 |
| 44.1.2 | Marketplace Performance | ... | 3,057 | ... | 84 |
| 44.1.3 | Fair Trading Standards and Registers | ... | 8,864 | ... | 133 |
| 44.1.4 | Consumer and Trader Services | ... | 26,474 | ... | 267 |
| 44.1.5 | Tribunals | ... | 7,813 | ... | 44 |
| 45.1.1 | Information | 9,484 | ... | 160 | ... |
| 45.1.2 | Compliance | 17,516 | ... | 156 | ... |
| 45.1.3 | Registration | 6,341 | ... | 782 | ... |
| 45.2.1 | Development, Oversight and Assistance to Co-operatives | 2,731 | ... | 30 | ... |
| | Consumer Affairs | 36,072 | 52,277 | 1,128 | 579 |
| 10.5 | Other - Other Economic Services | | | | |
| 9.1.1 | Pricing Regulation | 2,956 | 3,844 | ... | ... |
| 48.2.1 | Liquor and Machine Gaming Compliance | 3,400 | 3,411 | ... | ... |
| 48.2.3 | Liquor and Machine Gaming Revenue | 997 | 901 | 68 | 4 |
| 53.1.1 | Integrated Natural Resources Information | 1,996 | 1,939 | 322 | 290 |
| 53.4.1 | Spatial Land Information | 27,516 | 25,537 | 5,627 | 4,350 |
| 70.1.3 | Other Service-wide Activities | 1,893 | 1,866 | ... | ... |
| | Other - Other Economic Services | 38,758 | 37,498 | 6,017 | 4,644 |
| | Total, Other Economic Services | 345,060 | 341,963 | 15,625 | 29,535 |

Appendix E: Financial Information by Policy Area and Sector (cont)**TOTAL PAYMENTS**

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| 11. GENERAL PUBLIC SERVICES | | | | |
| 11.1 Legislative Services | | | | |
| 1.1.1 Parliamentary Representation - Legislative Council | 8,156 | 8,476 | 88 | 16 |
| 1.1.2 Operation of the Legislative Council | 2,096 | 1,977 | 15 | ... |
| 1.1.3 Parliamentary Representation - Legislative Assembly | 25,575 | 26,739 | 823 | 970 |
| 1.1.4 Operation of the Legislative Assembly | 2,453 | 2,617 | 8 | ... |
| 1.1.5 Executive Government | 4,082 | 4,268 | ... | ... |
| 1.1.6 Parliamentary Committees | 2,878 | 3,322 | 36 | ... |
| 1.2.1 Parliamentary Library | 2,101 | 2,113 | 17 | 388 |
| 1.2.2 Hansard | 1,849 | 1,814 | 23 | ... |
| 1.2.3 Building Services | 3,169 | 3,038 | 94 | 792 |
| 1.2.4 Catering Services | 1,909 | 1,852 | 64 | ... |
| 1.2.5 Special Services | 3,484 | 3,821 | 1,080 | 1,085 |
| 2.1.1 Services for the Premier and Cabinet | 8,336 | 9,205 | 10 | 10 |
| 3.1.1 Drafting and Publishing of Government Legislation | 3,701 | 4,111 | 58 | 120 |
| 5.1.1 Services for the Governor's Office | 2,814 | 1,142 | ... | 10 |
| 5.1.2 Protocol and Hospitality Services | 2,367 | 2,408 | ... | ... |
| 5.1.3 Services for the Leaders of the Opposition | 1,507 | 1,247 | ... | ... |
| 5.1.6 Office of State Administration | 26,900 | 26,900 | ... | ... |
| 8.1.1 Management and Administration of Parliamentary Elections | 7,349 | 5,916 | ... | ... |
| 8.1.2 Funding of Parliamentary Election Campaigns | 5,747 | 2,152 | ... | ... |
| 21.1.2 Legal Services | 5,319 | 4,000 | ... | ... |
| 54.1.1 Development, Oversight of and Assistance to Local Government | 9,855 | 10,667 | ... | 2,500 |
| 63.1.1 Risk Management and Policy Development | 1,274 | 1,274 | ... | ... |
| Legislative Services | 132,921 | 129,059 | 2,316 | 5,891 |

Appendix E: Financial Information by Policy Area and Sector (cont)

TOTAL PAYMENTS

| | | Current Payments | | Capital Program | |
|-------------|---|--------------------|-------------------|--------------------|-------------------|
| | | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | | \$000 | \$000 | \$000 | \$000 |
| 11. | GENERAL PUBLIC SERVICES (cont) | | | | |
| 11.2 | Financial and Fiscal Services | | | | |
| 48.2.3 | Liquor and Machine Gaming Revenue | 7 | ... | ... | ... |
| 53.4.2 | State Lands Services | 3,300 | 3,000 | ... | ... |
| 69.1.1 | Budgetary Strategy, Allocation, Monitoring, Reporting and Systems | 5,606 | 6,240 | 493 | 361 |
| 69.1.2 | Accounting and Finance Administration, Policy and Standards, Funding, Liability and Asset Management, Bank | 5,863 | 6,461 | 4,571 | 311 |
| 69.1.4 | Government Trading Enterprises Financial Monitoring and Shareholder Advice | 3,971 | 4,165 | 282 | 264 |
| 69.2.1 | Stamp Duties Collection | 17,714 | 18,418 | 1,329 | 1,819 |
| 69.2.2 | Pay-roll Tax Collection | 6,144 | 6,694 | 1,072 | 224 |
| 69.2.3 | Land Tax Collection | 20,852 | 21,732 | 696 | 466 |
| 69.2.4 | Business Franchise Licences | 1,889 | 1,861 | 103 | 51 |
| 69.2.5 | Tax Equivalents Collection | 495 | 1,141 | 29 | 13 |
| 70.1.3 | Other Service-wide Activities | 9,185 | 19,085 | 36,750 | ... |
| 70.3.1 | Crown Property Management | ... | 102,489 | ... | 7,446 |
| | Financial and Fiscal Services | 75,026 | 191,286 | 45,325 | 10,955 |
| 11.3 | Debt Transactions | | | | |
| 59.1.1 | Network Development | 117,999 | 124,791 | ... | ... |
| 70.1.1 | Debt Servicing Costs | 1,502,135 | 1,427,820 | ... | ... |
| 70.1.3 | Other Service-wide Activities | 23,539 | 20,000 | ... | ... |
| | Debt Transactions | 1,643,673 | 1,572,611 | ... | ... |
| 11.4 | Superannuation and Long Service Leave | | | | |
| 70.1.3 | Other Service-wide Activities | 1,060,610 | 1,267,282 | ... | ... |
| | Superannuation and Long Service Leave | 1,060,610 | 1,267,282 | ... | ... |

Appendix E: Financial Information by Policy Area and Sector (cont)

TOTAL PAYMENTS

| | | Current Payments | | Capital Program | |
|-------------|---|--------------------|-------------------|--------------------|-------------------|
| | | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | | \$000 | \$000 | \$000 | \$000 |
| 11. | GENERAL PUBLIC SERVICES (cont) | | | | |
| 11.5 | Natural Disaster Relief | | | | |
| 26.1.1 | Child and Family Support | 937 | 315 | ... | ... |
| 33.1.1 | Funding and Administration of Rural Firefighting Services | 225 | 915 | ... | ... |
| 34.1.1 | Provision of Emergency Services | 2,000 | 2,000 | ... | ... |
| 70.2.1 | Natural Disasters Relief | ... | ... | 3,503 | 3,505 |
| | Natural Disaster Relief | 3,162 | 3,230 | 3,503 | 3,505 |
| 11.6 | Other - General Public Services | | | | |
| 4.1.1 | Council on the Cost of Government | 1,833 | 2,015 | ... | ... |
| 4.1.2 | Equal Opportunity in Public Employment | 2,073 | 2,080 | ... | ... |
| 4.1.3 | Public Employment | 8,649 | 8,072 | 32 | 32 |
| 5.1.4 | Improvement of Public Sector Performance | 3,550 | 3,268 | ... | ... |
| 5.1.5 | Implementation of Government's Commercialisation Policies | 2,673 | 2,876 | ... | ... |
| 5.1.6 | Office of State Administration | 12,994 | 14,418 | 260 | 658 |
| 6.1.1 | Investigation, Community Education and Prevention of Corruption | 12,745 | 12,611 | 220 | 240 |
| 7.1.2 | Resolution of Local Government, Public Authority and Prison Complaints and Review of Freedom of Information | 2,135 | 2,192 | 106 | 37 |
| 16.1.1 | Archives Authority of New South Wales | 4,410 | 4,623 | 57 | 118 |
| 19.1.4 | Agricultural Education, Animal Welfare and Rural Support | ... | ... | ... | ... |
| 48.1.1 | Policy and Development | 3,110 | 3,302 | 120 | 5 |
| 63.1.1 | Risk Management and Policy Development | 29,483 | 32,709 | 7,435 | 7,897 |
| 69.1.3 | Economic Advice, Taxation Policy and Advice on Intergovernmental Financial Relations | 9,898 | 5,602 | 331 | 271 |

Appendix E: Financial Information by Policy Area and Sector (cont)

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1995-96 Revised | 1996-97 Budget | 1995-96 Revised | 1996-97 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| 11. GENERAL PUBLIC SERVICES (cont) | | | | |
| 11.6 Other - General Public Services (cont) | | | | |
| 70.1.2 Refunds and Remissions of Crown Revenue | 46,606 | 26,767 | ... | ... |
| 70.1.3 Other Service-wide Activities | 11,557 | 18,000 | 6,364 | ... |
| Other - General Public Services | 151,716 | 138,535 | 14,925 | 9,258 |
| Total, General Public Services | 3,067,108 | 3,302,003 | 66,069 | 29,609 |
| TOTAL BEFORE ADJUSTMENTS | 19,803,258 | 20,498,439 | 3,341,493 | 3,603,596 |
| PLUS: | | | | |
| Treasurer's Advance | 20,000 | 100,000 | ... | ... |
| LESS: | | | | |
| Intra Sector transactions eliminated for GFS purposes | | | | |
| - Payroll Tax | ... | ... | 19,500 | 19,500 |
| - Other | 13,258 | 6,459 | ... | ... |
| Crown receipts offset for GFS purposes | | | | |
| - Superannuation | 12,148 | 12,281 | ... | ... |
| - Other | 27,078 | 32,172 | ... | ... |
| TOTAL, RECURRENT PAYMENTS | 19,770,774 | 20,547,527 | ... | ... |
| BUDGET SECTOR CAPITAL PROGRAM | ... | ... | 3,321,993 | 3,584,096 |
| PLUS: | | | | |
| Increase in Inventories | ... | ... | 417 | (-) 924 |
| TOTAL, CAPITAL PAYMENTS | ... | ... | 3,322,410 | 3,583,172 |