

**Appendix F: Financial Information by Minister, Agency and Program****TOTAL PAYMENTS**

|   | Current Payments   |                   | Capital Program    |                   |
|---|--------------------|-------------------|--------------------|-------------------|
|   | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|   | \$000              | \$000             | \$000              | \$000             |
| <b>THE LEGISLATURE</b>  |                    |                   |                    |                   |
| <b>THE LEGISLATURE</b>  |                    |                   |                    |                   |
| Parliamentary Representation - Legislative Council                        | 8,156              | 8,476             | 88                 | 16                |
| Operation of the Legislative Council                                      | 2,096              | 1,977             | 15                 | ...               |
| Parliamentary Representation - Legislative Assembly                       | 25,575             | 26,739            | 823                | 970               |
| Operation of the Legislative Assembly                                     | 2,453              | 2,617             | 8                  | ...               |
| Executive Government  | 4,082              | 4,268             | ...                | ...               |
| Parliamentary Committees  | 2,878              | 3,322             | 36                 | ...               |
| Parliamentary Library   | 2,101              | 2,113             | 17                 | 388               |
| Hansard   | 1,849              | 1,814             | 23                 | ...               |
| Building Services   | 3,169              | 3,038             | 94                 | 792               |
| Catering Services   | 1,909              | 1,852             | 64                 | ...               |
| Special Services  | 3,484              | 3,821             | 1,080              | 1,085             |
| <b>Total, THE LEGISLATURE</b>   | <b>57,752</b>      | <b>60,037</b>     | <b>2,248</b>       | <b>3,251</b>      |
| <b>Total, THE LEGISLATURE</b>   | <b>57,752</b>      | <b>60,037</b>     | <b>2,248</b>       | <b>3,251</b>      |
| <b>PREMIER, MINISTER FOR THE ARTS AND<br/>MINISTER FOR ETHNIC AFFAIRS</b> |                    |                   |                    |                   |
| <b>CABINET OFFICE</b>   |                    |                   |                    |                   |
| Services for the Premier and Cabinet                                      | 8,336              | 9,205             | 10                 | 10                |
| <b>Total, CABINET OFFICE</b>  | <b>8,336</b>       | <b>9,205</b>      | <b>10</b>          | <b>10</b>         |
| <b>PARLIAMENTARY COUNSEL'S OFFICE</b>                                     |                    |                   |                    |                   |
| Drafting and Publishing of Government Legislation                         | 3,701              | 4,111             | 58                 | 120               |
| <b>Total, PARLIAMENTARY COUNSEL'S OFFICE</b>                              | <b>3,701</b>       | <b>4,111</b>      | <b>58</b>          | <b>120</b>        |

**Appendix F: Financial Information by Minister, Agency and Program (cont)****TOTAL PAYMENTS**

|  | Current Payments   |                   | Capital Program    |                   |
|--|--------------------|-------------------|--------------------|-------------------|
|  | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|  | \$000              | \$000             | \$000              | \$000             |
| <b>PREMIER, MINISTER FOR THE ARTS AND<br/>MINISTER FOR ETHNIC AFFAIRS (cont)</b>   |                    |                   |                    |                   |
| <b>PUBLIC EMPLOYMENT OFFICE</b>  |                    |                   |                    |                   |
| Council on the Cost of Government  | 1,833              | 2,015             | ...                | ...               |
| Equal Opportunity in Public Employment   | 2,073              | 2,080             | ...                | ...               |
| Public Employment  | 8,649              | 8,072             | 32                 | 32                |
| <b>Total, PUBLIC EMPLOYMENT OFFICE</b>   | <b>12,555</b>      | <b>12,167</b>     | <b>32</b>          | <b>32</b>         |
| <b>PREMIER'S DEPARTMENT</b>  |                    |                   |                    |                   |
| Services for the Governor's Office   | 2,814              | 1,142             | ...                | 10                |
| Protocol and Hospitality Services  | 2,367              | 2,408             | ...                | ...               |
| Services for the Leaders of the Opposition   | 1,507              | 1,247             | ...                | ...               |
| Improvement of Public Sector Performance   | 3,550              | 3,268             | ...                | ...               |
| Implementation of Government's<br>Commercialisation Policies   | 2,673              | 2,876             | ...                | ...               |
| Office of State Administration   | 39,894             | 41,318            | 260                | 658               |
| Projects and Management Services   | 3,058              | 2,945             | ...                | ...               |
| <b>Total, PREMIER'S DEPARTMENT</b>   | <b>55,863</b>      | <b>55,204</b>     | <b>260</b>         | <b>668</b>        |
| <b>INDEPENDENT COMMISSION AGAINST<br/>CORRUPTION</b>   |                    |                   |                    |                   |
| Investigation, Community Education and<br>Prevention of Corruption   | 12,745             | 12,611            | 220                | 240               |
| <b>Total, INDEPENDENT COMMISSION AGAINST<br/>CORRUPTION</b>  | <b>12,745</b>      | <b>12,611</b>     | <b>220</b>         | <b>240</b>        |
| <b>OMBUDSMAN'S OFFICE</b>  |                    |                   |                    |                   |
| Resolution of Complaints about Police  | 2,414              | 2,995             | 195                | 75                |
| Resolution of Local Government, Public<br>Authority and Prison Complaints and Review<br>of Freedom of Information Complaints | 2,135              | 2,192             | 106                | 37                |
| <b>Total, OMBUDSMAN'S OFFICE</b>   | <b>4,549</b>       | <b>5,187</b>      | <b>301</b>         | <b>112</b>        |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|   | Current Payments   |                   | Capital Program    |                   |
|---|--------------------|-------------------|--------------------|-------------------|
|   | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|   | \$000              | \$000             | \$000              | \$000             |
| <b>PREMIER, MINISTER FOR THE ARTS AND<br/>MINISTER FOR ETHNIC AFFAIRS (cont)</b>    |                    |                   |                    |                   |
| <b>STATE ELECTORAL OFFICE</b>   |                    |                   |                    |                   |
| Management and Administration of<br>Parliamentary Elections                         | 7,349              | 5,916             | ...                | ...               |
| Funding of Parliamentary Election Campaigns   | 5,747              | 2,152             | ...                | ...               |
| <b>Total, STATE ELECTORAL OFFICE</b>  | <b>13,096</b>      | <b>8,068</b>      | <b>...</b>         | <b>...</b>        |
| <b>INDEPENDENT PRICING AND REGULATORY<br/>TRIBUNAL</b>                              |                    |                   |                    |                   |
| Pricing Regulation  | 2,956              | 3,844             | ...                | ...               |
| <b>Total, INDEPENDENT PRICING AND<br/>REGULATORY TRIBUNAL</b>                       | <b>2,956</b>       | <b>3,844</b>      | <b>...</b>         | <b>...</b>        |
| <b>MINISTRY FOR THE ARTS</b>  |                    |                   |                    |                   |
| Policy Formulation and Review, Cultural<br>Grants Program and Other Arts Assistance | 33,899             | 34,629            | 19,094             | 25,045            |
| <b>Total, MINISTRY FOR THE ARTS</b>   | <b>33,899</b>      | <b>34,629</b>     | <b>19,094</b>      | <b>25,045</b>     |
| <b>STATE LIBRARY</b>  |                    |                   |                    |                   |
| State Library   | 41,360             | 42,008            | 6,091              | 7,094             |
| <b>Total, STATE LIBRARY</b>   | <b>41,360</b>      | <b>42,008</b>     | <b>6,091</b>       | <b>7,094</b>      |
| <b>AUSTRALIAN MUSEUM</b>  |                    |                   |                    |                   |
| Australian Museum   | 19,329             | 20,048            | 992                | 1,700             |
| <b>Total, AUSTRALIAN MUSEUM</b>   | <b>19,329</b>      | <b>20,048</b>     | <b>992</b>         | <b>1,700</b>      |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|  | Current Payments   |                   | Capital Program    |                   |
|--|--------------------|-------------------|--------------------|-------------------|
|  | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|  | \$000              | \$000             | \$000              | \$000             |
| <b>PREMIER, MINISTER FOR THE ARTS AND<br/>MINISTER FOR ETHNIC AFFAIRS (cont)</b> |                    |                   |                    |                   |
| <b>MUSEUM OF APPLIED ARTS AND SCIENCES</b>                                       |                    |                   |                    |                   |
| Museum of Applied Arts and Sciences  | 26,636             | 27,264            | 2,815              | 1,062             |
| <b>Total, MUSEUM OF APPLIED ARTS AND<br/>SCIENCES</b>                            | <b>26,636</b>      | <b>27,264</b>     | <b>2,815</b>       | <b>1,062</b>      |
| <b>HISTORIC HOUSES TRUST</b>   |                    |                   |                    |                   |
| Historic Houses Trust  | 9,524              | 9,604             | 846                | 620               |
| <b>Total, HISTORIC HOUSES TRUST</b>  | <b>9,524</b>       | <b>9,604</b>      | <b>846</b>         | <b>620</b>        |
| <b>ART GALLERY OF NEW SOUTH WALES</b>  |                    |                   |                    |                   |
| Art Gallery of New South Wales   | 19,397             | 18,342            | 3,365              | 3,230             |
| <b>Total, ART GALLERY OF NEW SOUTH<br/>WALES</b>                                 | <b>19,397</b>      | <b>18,342</b>     | <b>3,365</b>       | <b>3,230</b>      |
| <b>ARCHIVES AUTHORITY OF NEW SOUTH<br/>WALES</b>                                 |                    |                   |                    |                   |
| Archives Authority of New South Wales  | 4,410              | 4,623             | 57                 | 118               |
| <b>Total, ARCHIVES AUTHORITY OF NEW<br/>SOUTH WALES</b>                          | <b>4,410</b>       | <b>4,623</b>      | <b>57</b>          | <b>118</b>        |
| <b>NEW SOUTH WALES FILM AND TELEVISION<br/>OFFICE</b>                            |                    |                   |                    |                   |
| New South Wales Film and Television Office                                       | 10,399             | 6,135             | 30                 | 124               |
| <b>Total, NEW SOUTH WALES FILM AND<br/>TELEVISION OFFICE</b>                     | <b>10,399</b>      | <b>6,135</b>      | <b>30</b>          | <b>124</b>        |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|  | Current Payments   |                   | Capital Program    |                   |
|--|--------------------|-------------------|--------------------|-------------------|
|  | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|  | \$000              | \$000             | \$000              | \$000             |
| <b>PREMIER, MINISTER FOR THE ARTS AND<br/>MINISTER FOR ETHNIC AFFAIRS (cont)</b>     |                    |                   |                    |                   |
| <b>ETHNIC AFFAIRS COMMISSION</b>   |                    |                   |                    |                   |
| Community Support Services   | 5,267              | 6,529             | 796                | 200               |
| Interpreting and Translation Services  | 4,331              | 3,892             | ...                | ...               |
| <b>Total, ETHNIC AFFAIRS COMMISSION</b>  | <b>9,598</b>       | <b>10,421</b>     | <b>796</b>         | <b>200</b>        |
| <b>Total, PREMIER, MINISTER FOR THE<br/>ARTS AND MINISTER FOR<br/>ETHNIC AFFAIRS</b> |                    |                   |                    |                   |
|  | <b>288,353</b>     | <b>283,471</b>    | <b>34,967</b>      | <b>40,375</b>     |
| <b>MINISTER FOR AGRICULTURE</b>  |                    |                   |                    |                   |
| <b>DEPARTMENT OF AGRICULTURE</b>   |                    |                   |                    |                   |
| Food and Fibre Products  | 76,924             | 76,600            | 5,165              | 4,963             |
| Quality Assurance  | 49,587             | 48,789            | 2,180              | 3,697             |
| Resource Management  | 51,306             | 34,662            | 571                | 421               |
| Agricultural Education, Animal Welfare and<br>Rural Support                          | 18,122             | 16,762            | 1,835              | 2,035             |
| Quarantine and Export Services   | 3,557              | ...               | ...                | ...               |
| <b>Total, DEPARTMENT OF AGRICULTURE</b>  | <b>199,496</b>     | <b>176,813</b>    | <b>9,751</b>       | <b>11,116</b>     |
| <b>RURAL ASSISTANCE AUTHORITY</b>  |                    |                   |                    |                   |
| Assistance to Farmers  | 83,729             | 62,391            | 9,320              | 11,100            |
| <b>Total, RURAL ASSISTANCE AUTHORITY</b>   | <b>83,729</b>      | <b>62,391</b>     | <b>9,320</b>       | <b>11,100</b>     |
| <b>Total, MINISTER FOR AGRICULTURE</b>   | <b>283,225</b>     | <b>239,204</b>    | <b>19,071</b>      | <b>22,216</b>     |

**Appendix F: Financial Information by Minister, Agency and Program (cont)****TOTAL PAYMENTS**

|   | Current Payments   |                   | Capital Program    |                   |
|---|--------------------|-------------------|--------------------|-------------------|
|   | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|   | \$000              | \$000             | \$000              | \$000             |
| <b>ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS</b>   |                    |                   |                    |                   |
| <b>ATTORNEY GENERAL'S DEPARTMENT</b>  |                    |                   |                    |                   |
| Justice Policy and Planning   | 6,144              | 6,546             | 21                 | 143               |
| Legal Services  | 13,122             | 10,096            | 78                 | 111               |
| Human Rights Services   | 86,860             | 78,946            | 612                | 201               |
| Information and Management Services   | 20,303             | 15,384            | 2,297              | 1,094             |
| Supreme Court   | 31,036             | 35,245            | 1,160              | 2,029             |
| Industrial Court  | 5,808              | 6,135             | 50                 | 128               |
| Land and Environment Court  | 5,532              | 5,021             | 550                | 2,966             |
| District Court  | 40,555             | 42,757            | 23,334             | 787               |
| Compensation Court  | 27,646             | 27,838            | 35,537             | ...               |
| Local Courts  | 91,420             | 95,252            | 5,416              | 10,022            |
| <b>Total, ATTORNEY GENERAL'S DEPARTMENT</b>   | <b>328,426</b>     | <b>323,220</b>    | <b>69,055</b>      | <b>17,481</b>     |
| <b>JUDICIAL COMMISSION</b>  |                    |                   |                    |                   |
| Judicial Commission of New South Wales  | 2,483              | 2,345             | 180                | 50                |
| <b>Total, JUDICIAL COMMISSION</b>   | <b>2,483</b>       | <b>2,345</b>      | <b>180</b>         | <b>50</b>         |
| <b>LEGAL AID COMMISSION</b>   |                    |                   |                    |                   |
| Legal Aid and Other Legal Services for Eligible Persons in Disputes Arising from Family Relationships | 23,758             | 24,175            | 1,039              | 643               |
| Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters                       | 34,973             | 36,419            | 1,678              | 1,050             |
| Legal Aid and Other Legal Services for Eligible Persons in General Law Matters                        | 17,750             | 18,131            | 832                | 519               |
| Community Legal Centre Funding  | 4,819              | 5,910             | ...                | ...               |
| Alternative Dispute Resolution Funding  | 442                | 433               | ...                | ...               |
| <b>Total, LEGAL AID COMMISSION</b>  | <b>81,742</b>      | <b>85,068</b>     | <b>3,549</b>       | <b>2,212</b>      |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|   | Current Payments   |                   | Capital Program    |                   |
|---|--------------------|-------------------|--------------------|-------------------|
|   | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|   | \$000              | \$000             | \$000              | \$000             |
| <b>ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS (cont)</b>  |                    |                   |                    |                   |
| <b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>  |                    |                   |                    |                   |
| Crown Representation in Criminal Prosecutions   | 36,537             | 39,598            | 404                | 1,703             |
| <b>Total, OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>   | <b>36,537</b>      | <b>39,598</b>     | <b>404</b>         | <b>1,703</b>      |
| <b>DEPARTMENT OF INDUSTRIAL RELATIONS</b>   |                    |                   |                    |                   |
| Private Sector Industrial Relations Conciliation and Arbitration  | 11,735<br>8,767    | 11,929<br>8,966   | 200<br>...         | 543<br>80         |
| <b>Total, DEPARTMENT OF INDUSTRIAL RELATIONS</b>  | <b>20,502</b>      | <b>20,895</b>     | <b>200</b>         | <b>623</b>        |
| <b>Total, ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS</b>  | <b>469,690</b>     | <b>471,126</b>    | <b>73,388</b>      | <b>22,069</b>     |
| <b>MINISTER FOR COMMUNITY SERVICES,<br/>MINISTER FOR AGED SERVICES AND<br/>MINISTER FOR DISABILITY SERVICES</b> |                    |                   |                    |                   |
| <b>DEPARTMENT OF COMMUNITY SERVICES</b>   |                    |                   |                    |                   |
| Child and Family Support  | 253,379            | 251,155           | 5,135              | 10,908            |
| Children's Services   | 87,456             | 90,851            | 7,337              | 11,461            |
| Community Resources   | 49,503             | 90,822            | 886                | 1,678             |
| Disability Services   | 32,859             | 27,916            | 4,307              | 2,204             |
| <b>Total, DEPARTMENT OF COMMUNITY SERVICES</b>  | <b>423,197</b>     | <b>460,744</b>    | <b>17,665</b>      | <b>26,251</b>     |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

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|--|--------------------|-------------------|--------------------|-------------------|
|  | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|  | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR COMMUNITY SERVICES,<br/>MINISTER FOR AGED SERVICES AND<br/>MINISTER FOR DISABILITY SERVICES<br/>(cont)</b> |                    |                   |                    |                   |
| <b>AGEING AND DISABILITY DEPARTMENT</b>  |                    |                   |                    |                   |
| Ageing and Disability  | 578,319            | 610,916           | 15,767             | 10,333            |
| <b>Total, AGEING AND DISABILITY DEPARTMENT</b>   | <b>578,319</b>     | <b>610,916</b>    | <b>15,767</b>      | <b>10,333</b>     |
| <b>COMMUNITY SERVICES COMMISSION</b>   |                    |                   |                    |                   |
| Community Services Commission  | 2,981              | 3,070             | 18                 | 18                |
| <b>Total, COMMUNITY SERVICES COMMISSION</b>  | <b>2,981</b>       | <b>3,070</b>      | <b>18</b>          | <b>18</b>         |
| <b>DEPARTMENT OF JUVENILE JUSTICE</b>  |                    |                   |                    |                   |
| Juvenile Justice   | 61,188             | 66,985            | 2,009              | 11,517            |
| <b>Total, DEPARTMENT OF JUVENILE JUSTICE</b>   | <b>61,188</b>      | <b>66,985</b>     | <b>2,009</b>       | <b>11,517</b>     |
| <b>HOME CARE SERVICE</b>   |                    |                   |                    |                   |
| Home Care Service  | 18,347             | 17,299            | 2,300              | 2,000             |
| <b>Total, HOME CARE SERVICE</b>  | <b>18,347</b>      | <b>17,299</b>     | <b>2,300</b>       | <b>2,000</b>      |
| <b>Total, MINISTER FOR COMMUNITY<br/>SERVICES, MINISTER FOR AGED<br/>SERVICES AND MINISTER FOR<br/>DISABILITY SERVICES</b> | <b>1,084,032</b>   | <b>1,159,014</b>  | <b>37,759</b>      | <b>50,119</b>     |

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|   | Current Payments   |                   | Capital Program    |                   |
|---|--------------------|-------------------|--------------------|-------------------|
|   | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|   | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR CORRECTIVE SERVICES AND<br/>MINISTER FOR EMERGENCY SERVICES</b> |                    |                   |                    |                   |
| <b>DEPARTMENT OF CORRECTIVE SERVICES</b>  |                    |                   |                    |                   |
| Containment and Care of Inmates   | 239,099            | 234,830           | 47,129             | 37,858            |
| Assessment, Classification and Development<br>of Inmates                        | 52,160             | 51,141            | 1,881              | 1,578             |
| Alternatives to Custody   | 29,381             | 30,828            | 846                | 1,495             |
| <b>Total, DEPARTMENT OF CORRECTIVE<br/>SERVICES</b>                             | <b>320,640</b>     | <b>316,799</b>    | <b>49,856</b>      | <b>40,931</b>     |
| <b>NEW SOUTH WALES FIRE BRIGADES</b>  |                    |                   |                    |                   |
| Operation and Maintenance of Brigades and<br>Special Services                   | 201,644            | 214,658           | 17,498             | 23,524            |
| Brigade Training and Development  | 7,978              | 8,487             | ...                | ...               |
| Investigations, Research and Advisory<br>Services                               | 5,317              | 5,620             | ...                | 600               |
| Planning and Co-ordination of Rescue<br>Services and Emergency Management       | 1,349              | 1,620             | ...                | ...               |
| <b>Total, NEW SOUTH WALES FIRE BRIGADES</b>                                     | <b>216,288</b>     | <b>230,385</b>    | <b>17,498</b>      | <b>24,124</b>     |
| <b>DEPARTMENT OF BUSH FIRE SERVICES</b>   |                    |                   |                    |                   |
| Funding and Administration of Rural<br>Firefighting Services                    | 25,423             | 25,526            | 38,313             | 41,119            |
| Training of Volunteer Bush Fire Fighters  | 730                | 744               | ...                | ...               |
| Public Education and Information Services                                       | 773                | 785               | ...                | ...               |
| <b>Total, DEPARTMENT OF BUSH FIRE SERVICES</b>                                  | <b>26,926</b>      | <b>27,055</b>     | <b>38,313</b>      | <b>41,119</b>     |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|  | Current Payments   |                   | Capital Program    |                   |
|--|--------------------|-------------------|--------------------|-------------------|
|  | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|  | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR CORRECTIVE SERVICES<br/>AND MINISTER FOR EMERGENCY<br/>SERVICES (cont)</b> |                    |                   |                    |                   |
| <b>STATE EMERGENCY SERVICE</b>   |                    |                   |                    |                   |
| Provision of Emergency Services  | 9,441              | 9,591             | 1,520              | 1,975             |
| <b>Total, STATE EMERGENCY SERVICE</b>  | <b>9,441</b>       | <b>9,591</b>      | <b>1,520</b>       | <b>1,975</b>      |
| <b>Total, MINISTER FOR CORRECTIVE<br/>SERVICES AND MINISTER FOR<br/>EMERGENCY SERVICES</b> |                    |                   |                    |                   |
|  | <b>573,295</b>     | <b>583,830</b>    | <b>107,187</b>     | <b>108,149</b>    |
| <b>MINISTER FOR EDUCATION AND TRAINING</b>   |                    |                   |                    |                   |
| <b>DEPARTMENT OF TRAINING AND EDUCATION<br/>CO-ORDINATION</b>                              |                    |                   |                    |                   |
| Training and Education Policy  | 20,383             | 16,366            | 6,623              | 581               |
| Training and Education Services  | 131,109            | 123,201           | 2,136              | 2,642             |
| <b>Total, DEPARTMENT OF TRAINING AND<br/>EDUCATION CO-ORDINATION</b>                       | <b>151,492</b>     | <b>139,567</b>    | <b>8,759</b>       | <b>3,223</b>      |
| <b>DEPARTMENT OF SCHOOL EDUCATION</b>  |                    |                   |                    |                   |
| Pre-School Education in Government Schools   | 9,447              | 9,843             | ...                | ...               |
| Kindergarten to Year 6 Core Education in<br>Government Schools                             | 1,279,939          | 1,333,199         | 98,427             | 71,447            |
| Years 7 to 10 Core Education in Government<br>Schools                                      | 950,484            | 986,695           | 46,876             | 50,308            |
| Years 11 and 12 Core Education in<br>Government Schools                                    | 420,192            | 440,004           | 20,725             | 22,245            |
| Special Education Programs   | 283,266            | 288,120           | 2,422              | 2,500             |
| Rural Education Program  | 52,843             | 54,058            | 1,200              | 700               |
| Programs for Socio-Economically<br>Disadvantaged Students                                  | 41,827             | 43,414            | ...                | ...               |
| Aboriginal Education Programs  | 17,098             | 17,485            | ...                | ...               |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|  | Current Payments   |                   | Capital Program    |                   |
|--|--------------------|-------------------|--------------------|-------------------|
|  | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|  | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR EDUCATION AND TRAINING (cont)</b>                        |                    |                   |                    |                   |
| <b>DEPARTMENT OF SCHOOL EDUCATION (cont)</b>                             |                    |                   |                    |                   |
| Programs for Students of Non-English Speaking Background                 | 63,988             | 65,794            | ...                | ...               |
| Other Equity Programs  | 5,961              | 6,211             | ...                | ...               |
| Strategic Plan Programs in Government Schools                            | 156,271            | 194,652           | 6,300              | 4,100             |
| Non-Government Schools Assistance  | 319,065            | 332,943           | ...                | ...               |
| <b>Total, DEPARTMENT OF SCHOOL EDUCATION</b>                             | <b>3,600,381</b>   | <b>3,772,418</b>  | <b>175,950</b>     | <b>151,300</b>    |
| <b>NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION</b>        |                    |                   |                    |                   |
| Courses in Engineering and Industrial Technology                         | 347,375            | 353,204           | 44,427             | 51,578            |
| Courses in Applied Sciences  | 184,396            | 187,472           | 23,362             | 27,123            |
| Courses in Fine and Applied Arts   | 91,788             | 93,205            | 12,025             | 13,962            |
| Courses in Commercial and General Studies                                | 311,437            | 316,058           | 43,911             | 50,977            |
| <b>Total, NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION</b> | <b>934,996</b>     | <b>949,939</b>    | <b>123,725</b>     | <b>143,640</b>    |
| <b>OFFICE OF THE BOARD OF STUDIES</b>                                    |                    |                   |                    |                   |
| Office of the Board of Studies   | 56,502             | 56,622            | 435                | 370               |
| <b>Total, OFFICE OF THE BOARD OF STUDIES</b>                             | <b>56,502</b>      | <b>56,622</b>     | <b>435</b>         | <b>370</b>        |
| <b>Total, MINISTER FOR EDUCATION AND TRAINING</b>                        | <b>4,743,371</b>   | <b>4,918,546</b>  | <b>308,869</b>     | <b>298,533</b>    |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|  | Current Payments   |                   | Capital Program    |                   |
|--|--------------------|-------------------|--------------------|-------------------|
|  | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|  | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR THE ENVIRONMENT</b>                  |                    |                   |                    |                   |
| <b>ENVIRONMENT PROTECTION AUTHORITY</b>              |                    |                   |                    |                   |
| Transport and Public Infrastructure                  | 11,156             | 9,543             | 1,451              | 448               |
| Industrial and Extractive Activities                 | 9,914              | 9,542             | 928                | 294               |
| Primary Production                                   | 4,677              | 5,205             | 140                | 280               |
| Household and Commercial Activities                  | 8,417              | 18,845            | 140                | 136               |
| Cross-Sectoral Strategies                            | 16,449             | 18,572            | 1,304              | 2,885             |
| Managing Regional Cumulative Impacts                 | 13,034             | 14,060            | 1,815              | 3,773             |
| Government Contributions                             | 4,930              | 5,085             | 2,340              | 2,340             |
| <b>Total, ENVIRONMENT PROTECTION AUTHORITY</b>       | <b>68,577</b>      | <b>80,852</b>     | <b>8,118</b>       | <b>10,156</b>     |
| <b>NATIONAL PARKS AND WILDLIFE SERVICE</b>           |                    |                   |                    |                   |
| Conservation Policy, Assessment and Planning         | 24,987             | 28,534            | 7,008              | 8,041             |
| Protection of Conservation Assets                    | 40,145             | 49,802            | 16,883             | 20,514            |
| Promotion of Conservation                            | 51,828             | 63,388            | 7,358              | 8,941             |
| Regional Park Management                             | 890                | 893               | ...                | 2,500             |
| <b>Total, NATIONAL PARKS AND WILDLIFE SERVICE</b>    | <b>117,850</b>     | <b>142,617</b>    | <b>31,249</b>      | <b>39,996</b>     |
| <b>ROYAL BOTANIC GARDENS AND DOMAIN TRUST</b>        |                    |                   |                    |                   |
| Research   | 2,289              | 2,358             | 450                | 1,933             |
| Management of Resources                              | 12,129             | 12,500            | 679                | 690               |
| Interpretation, Education and Visitor Services       | 2,223              | 2,292             | 50                 | 60                |
| <b>Total, ROYAL BOTANIC GARDENS AND DOMAIN TRUST</b> | <b>16,641</b>      | <b>17,150</b>     | <b>1,179</b>       | <b>2,683</b>      |
| <b>CENTENNIAL PARK AND MOORE PARK TRUST</b>          |                    |                   |                    |                   |
| Centennial Park and Moore Park Trust                 | 5,369              | 7,066             | 2,644              | 2,806             |
| <b>Total, CENTENNIAL PARK AND MOORE PARK TRUST</b>   | <b>5,369</b>       | <b>7,066</b>      | <b>2,644</b>       | <b>2,806</b>      |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|   | Current Payments   |                   | Capital Program    |                   |
|---|--------------------|-------------------|--------------------|-------------------|
|   | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|   | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR THE ENVIRONMENT (cont)</b>                  |                    |                   |                    |                   |
| <b>BICENTENNIAL PARK TRUST</b>                              |                    |                   |                    |                   |
| Bicentennial Park Trust                                     | 1,453              | 1,518             | 586                | 505               |
| <b>Total, BICENTENNIAL PARK TRUST</b>                       | <b>1,453</b>       | <b>1,518</b>      | <b>586</b>         | <b>505</b>        |
| <b>Total, MINISTER FOR THE ENVIRONMENT</b>                  | <b>209,890</b>     | <b>249,203</b>    | <b>43,776</b>      | <b>56,146</b>     |
| <b>MINISTER FOR FAIR TRADING AND<br/>MINISTER FOR WOMEN</b> |                    |                   |                    |                   |
| <b>DEPARTMENT OF FAIR TRADING</b>                           |                    |                   |                    |                   |
| Fair Trading Strategy                                       | ...                | 6,069             | ...                | 64                |
| Marketplace Performance                                     | ...                | 13,341            | ...                | 105               |
| Fair Trading Standards and Registers                        | ...                | 17,176            | ...                | 167               |
| Consumer and Trader Services                                | ...                | 35,778            | ...                | 337               |
| Tribunals   | ...                | 7,971             | ...                | 56                |
| <b>Total, DEPARTMENT OF FAIR TRADING</b>                    | <b>...</b>         | <b>80,335</b>     | <b>...</b>         | <b>729</b>        |
| <b>DEPARTMENT OF CONSUMER AFFAIRS</b>                       |                    |                   |                    |                   |
| Information   | 9,484              | ...               | 160                | ...               |
| Compliance  | 17,516             | ...               | 156                | ...               |
| Registration  | 6,341              | ...               | 782                | ...               |
| Development, Oversight and Assistance to<br>Co-operatives   | 2,731              | ...               | 30                 | ...               |
| <b>Total, DEPARTMENT OF CONSUMER AFFAIRS</b>                | <b>36,072</b>      | <b>...</b>        | <b>1,128</b>       | <b>...</b>        |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|  | Current Payments   |                   | Capital Program    |                   |
|--|--------------------|-------------------|--------------------|-------------------|
|  | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|  | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR FAIR TRADING AND<br/>MINISTER FOR WOMEN (cont)</b> |                    |                   |                    |                   |
| <b>HOMEFUND COMMISSIONER'S OFFICE</b>                              |                    |                   |                    |                   |
| Investigation of Complaints from HomeFund<br>Borrowers             | 2,738              | 869               | ...                | ...               |
| <b>Total, HOMEFUND COMMISSIONER'S OFFICE</b>                       | <b>2,738</b>       | <b>869</b>        | <b>...</b>         | <b>...</b>        |
| <b>DEPARTMENT FOR WOMEN</b>  |                    |                   |                    |                   |
| Policy Development and Projects Affecting<br>the Status of Women   | 6,228              | 4,519             | 80                 | 80                |
| <b>Total, DEPARTMENT FOR WOMEN</b>                                 | <b>6,228</b>       | <b>4,519</b>      | <b>80</b>          | <b>80</b>         |
| <b>Total, MINISTER FOR FAIR TRADING AND<br/>MINISTER FOR WOMEN</b> | <b>45,038</b>      | <b>85,723</b>     | <b>1,208</b>       | <b>809</b>        |
| <b>MINISTER FOR GAMING AND RACING</b>                              |                    |                   |                    |                   |
| <b>DEPARTMENT OF GAMING AND RACING</b>                             |                    |                   |                    |                   |
| Policy and Development   | 4,070              | 14,314            | 120                | 5                 |
| Liquor and Machine Gaming Compliance                               | 6,833              | 6,753             | 472                | 21                |
| Technology Services  | 1,533              | 1,757             | 126                | 4                 |
| Liquor and Machine Gaming Revenue                                  | 2,003              | 1,803             | 136                | 7                 |
| Public Charity Fundraising Standards                               | 1,701              | 1,540             | 114                | 5                 |
| Casino Surveillance Division                                       | 4,848              | 5,024             | 280                | 227               |
| Development, Control and Regulation of the<br>Racing Industry      | 2,610              | 3,412             | 27,949             | 11,876            |
| <b>Total, DEPARTMENT OF GAMING AND RACING</b>                      | <b>23,598</b>      | <b>34,603</b>     | <b>29,197</b>      | <b>12,145</b>     |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|  | Current Payments   |                   | Capital Program    |                   |
|--|--------------------|-------------------|--------------------|-------------------|
|  | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|  | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR GAMING AND RACING (cont)</b>                       |                    |                   |                    |                   |
| <b>CASINO CONTROL AUTHORITY</b>                                    |                    |                   |                    |                   |
| Casino Control   | 4,118              | 3,501             | 165                | 90                |
| <b>Total, CASINO CONTROL AUTHORITY</b>                             | <b>4,118</b>       | <b>3,501</b>      | <b>165</b>         | <b>90</b>         |
| <b>Total, MINISTER FOR GAMING AND RACING</b>                       | <b>27,716</b>      | <b>38,104</b>     | <b>29,362</b>      | <b>12,235</b>     |
| <b>MINISTER FOR HEALTH AND MINISTER FOR<br/>ABORIGINAL AFFAIRS</b> |                    |                   |                    |                   |
| <b>DEPARTMENT OF HEALTH</b>  |                    |                   |                    |                   |
| Population Health Services   | 41,939             | 43,155            | 4,369              | 3,860             |
| Primary and Community Based Services                               | 307,949            | 311,812           | 8,819              | 22,269            |
| Aboriginal Health Services   | 13,263             | 14,631            | 2,476              | 1,806             |
| Outpatient Services  | 305,119            | 310,117           | ...                | ...               |
| Emergency Services   | 325,523            | 328,704           | 14,653             | 20,575            |
| Overnight Acute Inpatient Services                                 | 2,763,912          | 2,774,922         | 427,004            | 393,653           |
| Same Day Acute Inpatient Services                                  | 259,269            | 262,049           | 554                | ...               |
| Mental Health Services   | 339,281            | 359,002           | 19,245             | 30,081            |
| Rehabilitation and Extended Care Services                          | 598,529            | 608,780           | 6,242              | 643               |
| Teaching and Research  | 125,801            | 125,813           | 5,250              | 3,750             |
| <b>Total, DEPARTMENT OF HEALTH</b>                                 | <b>5,080,585</b>   | <b>5,138,985</b>  | <b>488,612</b>     | <b>476,637</b>    |
| <b>HEALTH CARE COMPLAINTS COMMISSION</b>                           |                    |                   |                    |                   |
| Health Care Complaints   | 3,683              | 4,325             | ...                | ...               |
| <b>Total, HEALTH CARE COMPLAINTS COMMISSION</b>                    | <b>3,683</b>       | <b>4,325</b>      | <b>...</b>         | <b>...</b>        |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|   | Current Payments   |                   | Capital Program    |                   |
|---|--------------------|-------------------|--------------------|-------------------|
|   | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|   | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR HEALTH AND MINISTER FOR<br/>ABORIGINAL AFFAIRS (cont)</b>     |                    |                   |                    |                   |
| <b>DEPARTMENT OF ABORIGINAL AFFAIRS</b>                                       |                    |                   |                    |                   |
| Policy and Advisory Services on Aboriginal<br>Affairs                         | 3,255              | 3,080             | 41,608             | 41,500            |
| <b>Total, DEPARTMENT OF ABORIGINAL AFFAIRS</b>                                | <b>3,255</b>       | <b>3,080</b>      | <b>41,608</b>      | <b>41,500</b>     |
| <b>Total, MINISTER FOR HEALTH AND<br/>MINISTER FOR ABORIGINAL<br/>AFFAIRS</b> | <b>5,087,523</b>   | <b>5,146,390</b>  | <b>530,220</b>     | <b>518,137</b>    |
| <b>MINISTER FOR LAND AND WATER<br/>CONSERVATION</b>                           |                    |                   |                    |                   |
| <b>DEPARTMENT OF LAND AND WATER CONSERVATION</b>                              |                    |                   |                    |                   |
| Integrated Natural Resources Information                                      | 1,996              | 1,939             | 322                | 290               |
| Integrated and Strategic Natural Resources<br>Policy                          | 2,034              | 2,021             | 322                | 290               |
| Forestry Policy   | 27,857             | 81,612            | 8,822              | 14,390            |
| Country Town Water, Sewerage and Drainage                                     | 11,886             | 11,708            | 75,368             | 67,343            |
| Water Resource Management   | 81,627             | 82,556            | 3,723              | 4,551             |
| Major Water Infrastructure  | 26,305             | 29,578            | 16,221             | 9,954             |
| Catchment Management and Community Services                                   | 75,722             | 87,958            | 3,724              | 3,152             |
| Coastal and Riverine Management   | 27,165             | 32,322            | 33,263             | 40,104            |
| Soil and Vegetation Services  | 11,747             | 13,585            | 1,235              | 890               |
| Spatial Land Information  | 27,516             | 25,537            | 5,627              | 4,350             |
| State Lands Services  | 35,574             | 35,417            | 12,346             | 13,950            |
| <b>Total, DEPARTMENT OF LAND AND WATER<br/>CONSERVATION</b>                   | <b>329,429</b>     | <b>404,233</b>    | <b>160,973</b>     | <b>159,264</b>    |
| <b>Total, MINISTER FOR LAND AND<br/>WATER CONSERVATION</b>                    | <b>329,429</b>     | <b>404,233</b>    | <b>160,973</b>     | <b>159,264</b>    |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|  | Current Payments   |                   | Capital Program    |                   |
|--|--------------------|-------------------|--------------------|-------------------|
|  | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|  | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR LOCAL GOVERNMENT</b>                                 |                    |                   |                    |                   |
| <b>DEPARTMENT OF LOCAL GOVERNMENT</b>                                |                    |                   |                    |                   |
| Development, Oversight of and Assistance to<br>Local Government      | 9,855              | 10,667            | ...                | 2,500             |
| Rate Rebates for Pensioners  | 63,040             | 64,041            | ...                | ...               |
| <b>Total, DEPARTMENT OF LOCAL GOVERNMENT</b>                         | <b>72,895</b>      | <b>74,708</b>     | <b>...</b>         | <b>2,500</b>      |
| <b>Total, MINISTER FOR LOCAL<br/>GOVERNMENT</b>                      | <b>72,895</b>      | <b>74,708</b>     | <b>...</b>         | <b>2,500</b>      |
| <b>MINISTER FOR MINERAL RESOURCES AND<br/>MINISTER FOR FISHERIES</b> |                    |                   |                    |                   |
| <b>DEPARTMENT OF MINERAL RESOURCES</b>                               |                    |                   |                    |                   |
| Resource Assessment  | 10,048             | 9,815             | 9,247              | 5,437             |
| Resource Allocation  | 6,880              | 7,452             | 370                | 797               |
| Resource Management  | 13,908             | 13,040            | 1,762              | 1,460             |
| Resource Policy and Promotion  | 955                | 836               | 217                | 67                |
| <b>Total, DEPARTMENT OF MINERAL RESOURCES</b>                        | <b>31,791</b>      | <b>31,143</b>     | <b>11,596</b>      | <b>7,761</b>      |
| <b>COAL COMPENSATION BOARD</b>                                       |                    |                   |                    |                   |
| Compensation for Repurchase of Property<br>Rights                    | 3,220              | 4,057             | 50,040             | 50,030            |
| <b>Total, COAL COMPENSATION BOARD</b>                                | <b>3,220</b>       | <b>4,057</b>      | <b>50,040</b>      | <b>50,030</b>     |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|   | Current Payments   |                   | Capital Program    |                   |
|---|--------------------|-------------------|--------------------|-------------------|
|   | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|   | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR MINERAL RESOURCES AND<br/>MINISTER FOR FISHERIES (cont)</b>     |                    |                   |                    |                   |
| <b>NEW SOUTH WALES FISHERIES</b>  |                    |                   |                    |                   |
| Fisheries Conservation and Management   | 25,111             | 24,827            | 1,275              | 1,164             |
| <b>Total, NEW SOUTH WALES FISHERIES</b>   | <b>25,111</b>      | <b>24,827</b>     | <b>1,275</b>       | <b>1,164</b>      |
| <b>Total, MINISTER FOR MINERAL<br/>RESOURCES AND MINISTER<br/>FOR FISHERIES</b> |                    |                   |                    |                   |
|   | <b>60,122</b>      | <b>60,027</b>     | <b>62,911</b>      | <b>58,955</b>     |
| <b>MINISTER FOR THE OLYMPICS AND<br/>MINISTER FOR ROADS</b>                     |                    |                   |                    |                   |
| <b>OLYMPIC CO-ORDINATION AUTHORITY</b>  |                    |                   |                    |                   |
| Infrastructure Development of Homebush Bay<br>and Related Sites                 | 9,382              | 12,807            | 44,326             | 383,740           |
| Delivery of Olympic and Paralympic<br>Facilities and Venues                     | 3,357              | 3,698             | 11,855             | 58,364            |
| Co-ordination of Olympic and Paralympic<br>Activities                           | 4,800              | 6,771             | 19,525             | ...               |
| Subsidy to the Darling Harbour Authority  | 15,760             | 15,760            | 1,905              | 1,905             |
| <b>Total, OLYMPIC CO-ORDINATION AUTHORITY</b>                                   | <b>33,299</b>      | <b>39,036</b>     | <b>77,611</b>      | <b>444,009</b>    |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|  | Current Payments   |                   | Capital Program    |                   |
|--|--------------------|-------------------|--------------------|-------------------|
|  | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|  | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR THE OLYMPICS AND<br/>MINISTER FOR ROADS (cont)</b> |                    |                   |                    |                   |
| <b>ROADS AND TRAFFIC AUTHORITY</b>                                 |                    |                   |                    |                   |
| Network Development  | 160,534            | 168,592           | 639,415            | 706,334           |
| Maintenance  | 525,339            | 527,555           | 23,981             | 32,657            |
| Driver and Vehicle Policy and Regulation                           | 195,125            | 195,909           | 16,332             | 6,208             |
| Road Safety and Traffic Management                                 | 167,733            | 174,831           | 105,338            | 104,363           |
| <b>Total, ROADS AND TRAFFIC AUTHORITY</b>                          | <b>1,048,731</b>   | <b>1,066,887</b>  | <b>785,066</b>     | <b>849,562</b>    |
| <b>Total, MINISTER FOR THE OLYMPICS<br/>AND MINISTER FOR ROADS</b> | <b>1,082,030</b>   | <b>1,105,923</b>  | <b>862,677</b>     | <b>1,293,571</b>  |
| <b>MINISTER FOR POLICE</b>   |                    |                   |                    |                   |
| <b>MINISTRY FOR POLICE</b>   |                    |                   |                    |                   |
| Policy Advice, Co-ordination and Support                           | 3,623              | 3,299             | 40                 | 30                |
| <b>Total, MINISTRY FOR POLICE</b>                                  | <b>3,623</b>       | <b>3,299</b>      | <b>40</b>          | <b>30</b>         |
| <b>NSW POLICE SERVICE</b>  |                    |                   |                    |                   |
| Property Theft   | 202,205            | 209,033           | 8,890              | 10,181            |
| Street Safety  | 158,606            | 163,986           | 6,958              | 8,218             |
| Personal Safety  | 118,235            | 122,246           | 5,174              | 6,112             |
| Road Safety  | 204,098            | 210,969           | 10,133             | 10,470            |
| Alcohol and Drug Related Crime                                     | 93,611             | 96,783            | 4,116              | 4,695             |
| Safety in Custody  | 125,898            | 130,112           | 5,467              | 6,170             |
| <b>Total, NSW POLICE SERVICE</b>                                   | <b>902,653</b>     | <b>933,129</b>    | <b>40,738</b>      | <b>45,846</b>     |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|  | Current Payments   |                   | Capital Program    |                   |
|--|--------------------|-------------------|--------------------|-------------------|
|  | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|  | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR POLICE (cont)</b>                                    |                    |                   |                    |                   |
| <b>NEW SOUTH WALES CRIME COMMISSION</b>                              |                    |                   |                    |                   |
| Combating Crime  | 5,061              | 6,934             | 441                | 387               |
| <b>Total, NEW SOUTH WALES CRIME COMMISSION</b>                       | <b>5,061</b>       | <b>6,934</b>      | <b>441</b>         | <b>387</b>        |
| <b>Total, MINISTER FOR POLICE</b>                                    |                    |                   |                    |                   |
|  | <b>911,337</b>     | <b>943,362</b>    | <b>41,219</b>      | <b>46,263</b>     |
| <b>MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR PORTS</b> |                    |                   |                    |                   |
| <b>OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES</b>          |                    |                   |                    |                   |
| Risk Management and Policy Development                               | 37,272             | 40,534            | 13,547             | 12,395            |
| <b>Total, OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES</b>   | <b>37,272</b>      | <b>40,534</b>     | <b>13,547</b>      | <b>12,395</b>     |
| <b>OFFICE OF MARINE SAFETY AND PORT STRATEGY</b>                     |                    |                   |                    |                   |
| Port Management  | 8,984              | 5,907             | 433                | 615               |
| <b>Total, OFFICE OF MARINE SAFETY AND PORT STRATEGY</b>              | <b>8,984</b>       | <b>5,907</b>      | <b>433</b>         | <b>615</b>        |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|   | Current Payments   |                   | Capital Program    |                   |
|---|--------------------|-------------------|--------------------|-------------------|
|   | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|   | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR PORTS (cont)</b> |                    |                   |                    |                   |
| <b>WATERWAYS AUTHORITY</b>  |                    |                   |                    |                   |
| Marine Safety and Environment   | ...                | 19,898            | ...                | 4,067             |
| Property and Wetlands Management  | ...                | 5,316             | ...                | 830               |
| <b>Total, WATERWAYS AUTHORITY</b>   | ...                | <b>25,214</b>     | ...                | <b>4,897</b>      |
| <b>Total, MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR PORTS</b> | <b>46,256</b>      | <b>71,655</b>     | <b>13,980</b>      | <b>17,907</b>     |
| <b>MINISTER FOR SPORT AND RECREATION</b>                                    |                    |                   |                    |                   |
| <b>DEPARTMENT OF SPORT AND RECREATION</b>                                   |                    |                   |                    |                   |
| Participation in Sport and Recreation                                       | 29,402             | 30,934            | 9,847              | 8,886             |
| Excellence in Sport   | 17,219             | 22,349            | 5,030              | 1,550             |
| <b>Total, DEPARTMENT OF SPORT AND RECREATION</b>                            | <b>46,621</b>      | <b>53,283</b>     | <b>14,877</b>      | <b>10,436</b>     |
| <b>Total, MINISTER FOR SPORT AND RECREATION</b>                             | <b>46,621</b>      | <b>53,283</b>     | <b>14,877</b>      | <b>10,436</b>     |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|   | Current Payments   |                   | Capital Program    |                   |
|---|--------------------|-------------------|--------------------|-------------------|
|   | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|   | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM</b>  |                    |                   |                    |                   |
| <b>DEPARTMENT OF TRANSPORT</b>  |                    |                   |                    |                   |
| Development, Co-ordination and Planning of Transport Services   | 32,509             | 34,625            | 11,965             | 19,445            |
| Assistance in Implementing Rail Services Reform   | 277,413            | 323,248           | 386,754            | 382,140           |
| Purchase of Passenger and Freight Transport Services  | 892,755            | 768,917           | ...                | ...               |
| <b>Total, DEPARTMENT OF TRANSPORT</b>   | <b>1,202,677</b>   | <b>1,126,790</b>  | <b>398,719</b>     | <b>401,585</b>    |
| <b>TOURISM NEW SOUTH WALES</b>  |                    |                   |                    |                   |
| Strategic Planning  | 1,961              | 1,831             | ...                | ...               |
| Marketing   | 36,080             | 36,726            | 210                | 685               |
| <b>Total, TOURISM NEW SOUTH WALES</b>   | <b>38,041</b>      | <b>38,557</b>     | <b>210</b>         | <b>685</b>        |
| <b>Total, MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM</b>   | <b>1,240,718</b>   | <b>1,165,347</b>  | <b>398,929</b>     | <b>402,270</b>    |
| <b>TREASURER, MINISTER FOR ENERGY AND MINISTER FOR STATE AND REGIONAL DEVELOPMENT</b>   |                    |                   |                    |                   |
| <b>TREASURY</b>   |                    |                   |                    |                   |
| Budgetary Strategy, Allocation, Monitoring, Reporting and Systems   | 5,606              | 6,240             | 493                | 361               |
| Accounting and Finance Administration, Policy and Standards, Funding, Liability and Asset Management, Banking and Financial Reporting | 5,863              | 6,461             | 4,571              | 311               |
| Economic Advice, Taxation Policy and Advice on Intergovernmental Financial Relations  | 9,898              | 5,602             | 331                | 271               |
| Government Trading Enterprises Financial Monitoring and Shareholder Advice  | 3,971              | 4,165             | 282                | 264               |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|  | Current Payments   |                   | Capital Program    |                   |
|--|--------------------|-------------------|--------------------|-------------------|
|  | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|  | \$000              | \$000             | \$000              | \$000             |
| <b>TREASURER, MINISTER FOR ENERGY AND<br/>MINISTER FOR STATE AND REGIONAL<br/>DEVELOPMENT (cont)</b> |                    |                   |                    |                   |
| <b>TREASURY (cont)</b>   |                    |                   |                    |                   |
| Stamp Duties Collection  | 17,714             | 18,418            | 1,329              | 1,819             |
| Pay-roll Tax Collection  | 6,144              | 6,694             | 1,072              | 224               |
| Land Tax Collection  | 20,852             | 21,732            | 696                | 466               |
| Business Franchise Licences  | 1,889              | 1,861             | 103                | 51                |
| Tax Equivalents Collection   | 495                | 1,141             | 29                 | 13                |
| <b>Total, TREASURY</b>   | <b>72,432</b>      | <b>72,314</b>     | <b>8,906</b>       | <b>3,780</b>      |
| <b>CROWN TRANSACTIONS</b>  |                    |                   |                    |                   |
| Debt Servicing Costs   | 1,502,135          | 1,427,820         | ...                | ...               |
| Refunds and Remissions of Crown Revenue  | 46,606             | 26,767            | ...                | ...               |
| Other Service-wide Activities  | 1,228,885          | 1,457,854         | 43,114             | ...               |
| Natural Disasters Relief   | ...                | ...               | 3,503              | 3,505             |
| Crown Property Management  | ...                | 102,489           | ...                | 7,446             |
| <b>Total, CROWN TRANSACTIONS</b>   | <b>2,777,626</b>   | <b>3,014,930</b>  | <b>46,617</b>      | <b>10,951</b>     |
| <b>DEPARTMENT OF ENERGY</b>  |                    |                   |                    |                   |
| Energy Management and Utilisation  | 29,603             | 9,002             | 3,580              | 60                |
| <b>Total, DEPARTMENT OF ENERGY</b>   | <b>29,603</b>      | <b>9,002</b>      | <b>3,580</b>       | <b>60</b>         |
| <b>SUSTAINABLE ENERGY DEVELOPMENT AUTHORITY</b>  |                    |                   |                    |                   |
| Reduce Adverse Environmental Impacts of<br>Energy Use  | 585                | 17,219            | ...                | ...               |
| <b>Total, SUSTAINABLE ENERGY DEVELOPMENT<br/>AUTHORITY</b>   | <b>585</b>         | <b>17,219</b>     | <b>...</b>         | <b>...</b>        |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|  | Current Payments   |                   | Capital Program    |                   |
|--|--------------------|-------------------|--------------------|-------------------|
|  | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|  | \$000              | \$000             | \$000              | \$000             |
| <b>TREASURER, MINISTER FOR ENERGY AND<br/>MINISTER FOR STATE AND REGIONAL<br/>DEVELOPMENT (cont)</b> |                    |                   |                    |                   |
| <b>DEPARTMENT OF STATE AND REGIONAL<br/>DEVELOPMENT</b>  |                    |                   |                    |                   |
| Development of the New South Wales Economy   | 74,770             | 63,400            | 5,884              | 20,234            |
| <b>Total, DEPARTMENT OF STATE AND<br/>REGIONAL DEVELOPMENT</b>                                       | <b>74,770</b>      | <b>63,400</b>     | <b>5,884</b>       | <b>20,234</b>     |
| <b>Total, TREASURER, MINISTER FOR ENERGY<br/>AND MINISTER FOR STATE AND<br/>REGIONAL DEVELOPMENT</b> | <b>2,955,016</b>   | <b>3,176,865</b>  | <b>64,987</b>      | <b>35,025</b>     |
| <b>MINISTER FOR URBAN AFFAIRS AND<br/>PLANNING AND MINISTER FOR HOUSING</b>                          |                    |                   |                    |                   |
| <b>DEPARTMENT OF URBAN AFFAIRS AND PLANNING</b>  |                    |                   |                    |                   |
| State and Regional Planning  | 19,719             | 20,919            | 1,951              | 1,545             |
| Metropolitan Planning  | 20,700             | 21,686            | 917                | 35                |
| Heritage, Assessment and Resources   | 10,459             | 13,967            | 156                | 20                |
| Office of Housing Policy and Office of<br>Community Housing  | 4,350              | 7,286             | ...                | ...               |
| Housing Assistance   | 55,920             | 59,701            | 443,560            | 428,191           |
| <b>Total, DEPARTMENT OF URBAN AFFAIRS<br/>AND PLANNING</b>   | <b>111,148</b>     | <b>123,559</b>    | <b>446,584</b>     | <b>429,791</b>    |

## Appendix F: Financial Information by Minister, Agency and Program (cont)

## TOTAL PAYMENTS

|   | Current Payments   |                   | Capital Program    |                   |
|---|--------------------|-------------------|--------------------|-------------------|
|   | 1995-96<br>Revised | 1996-97<br>Budget | 1995-96<br>Revised | 1996-97<br>Budget |
|   | \$000              | \$000             | \$000              | \$000             |
| <b>MINISTER FOR URBAN AFFAIRS AND<br/>PLANNING AND MINISTER FOR<br/>HOUSING (cont)</b>      |                    |                   |                    |                   |
| <b>PAYMENTS TO OTHER GOVERNMENT BODIES UNDER<br/>THE CONTROL OF THE MINISTER</b>            |                    |                   |                    |                   |
| City West Development Corporation   | ...                | ...               | 64,301             | 8,575             |
| Honeysuckle Development Corporation   | ...                | ...               | 18,000             | 7,000             |
| <b>Total, PAYMENTS TO OTHER GOVERNMENT<br/>BODIES UNDER THE CONTROL OF<br/>THE MINISTER</b> | ...                | ...               | <b>82,301</b>      | <b>15,575</b>     |
| <b>PAYMENTS FOR WATER AND SEWERAGE ASSISTANCE</b>   |                    |                   |                    |                   |
| Water and Sewerage Assistance   | 77,801             | 84,829            | 4,000              | ...               |
| <b>Total, PAYMENTS FOR WATER AND<br/>SEWERAGE ASSISTANCE</b>                                | <b>77,801</b>      | <b>84,829</b>     | <b>4,000</b>       | <b>...</b>        |
| <b>Total, MINISTER FOR URBAN AFFAIRS<br/>AND PLANNING AND MINISTER<br/>FOR HOUSING</b>      | <b>188,949</b>     | <b>208,388</b>    | <b>532,885</b>     | <b>445,366</b>    |
| <b>TOTAL FOR ALL MINISTERS</b>  | <b>19,803,258</b>  | <b>20,498,439</b> | <b>3,341,493</b>   | <b>3,603,596</b>  |