

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>THE LEGISLATURE</b>				
<b>The Legislature</b>				
Parliamentary Representation - Legislative Council	11,283	11,798	15	358
Operation of the Legislative Council	2,482	2,418	...	16
Parliamentary Representation - Legislative Assembly	34,665	35,866	551	1,615
Operation of the Legislative Assembly	3,075	3,219	30	7
Executive Government	4,304	4,656	...	...
Parliamentary Committees	4,044	3,897	478	...
Parliamentary Library	2,656	2,684	3	88
Hansard	2,117	2,256	8	8
Building Services	4,341	4,589	...	...
Catering Services	2,412	2,213	...	...
Special Services	4,479	4,876	1,108	2,108
<b>Total, The Legislature</b>	<b>75,858</b>	<b>78,472</b>	<b>2,193</b>	<b>4,200</b>
<b>Total, THE LEGISLATURE</b>	<b>75,858</b>	<b>78,472</b>	<b>2,193</b>	<b>4,200</b>
<b>PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS</b>				
<b>The Cabinet Office</b>				
Services for the Premier and Cabinet	10,971	12,598	10	132
<b>Total, The Cabinet Office</b>	<b>10,971</b>	<b>12,598</b>	<b>10</b>	<b>132</b>
<b>Parliamentary Counsel's Office</b>				
Drafting and Publishing of Government Legislation	4,760	5,312	33	400
<b>Total, Parliamentary Counsel's Office</b>	<b>4,760</b>	<b>5,312</b>	<b>33</b>	<b>400</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS (cont)</b>				
<b>Premier's Department</b>				
Services for the Governor's Office	1,319	1,391	10	10
Services for the Leaders of the Opposition	1,309	1,426	14	14
Council on the Cost of Government	3,071	3,056	...	...
Equal Opportunity in Public Employment	1,929	2,509	...	...
Ministerial and Parliamentary Services	15,239	15,337	...	...
Public Sector Management Office	10,659	10,510	...	...
Strategic Projects	5,942	6,708	...	...
State Administration Services	19,669	17,828	476	315
Office of Information Technology	13,197	14,807	1,685	925
<b>Total, Premier's Department</b>	<b>72,334</b>	<b>73,572</b>	<b>2,185</b>	<b>1,264</b>
<b>Independent Commission Against Corruption</b>				
Investigation, Community Education and Prevention of Corruption	14,544	14,832	250	240
<b>Total, Independent Commission Against Corruption</b>	<b>14,544</b>	<b>14,832</b>	<b>250</b>	<b>240</b>
<b>Ombudsman's Office</b>				
Resolution of Complaints About Police	3,615	3,750	17	67
Resolution of Local Government, Public Authority and Prison Complaints and Review of Freedom of Information Complaints	2,709	2,998	11	54
<b>Total, Ombudsman's Office</b>	<b>6,324</b>	<b>6,748</b>	<b>28</b>	<b>121</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS (cont)</b>				
<b>State Electoral Office</b>				
Management and Administration of Parliamentary Elections	7,334	27,623	230	232
Funding of Parliamentary Election Campaigns	1,782	7,254	17	17
<b>Total, State Electoral Office</b>	<b>9,116</b>	<b>34,877</b>	<b>247</b>	<b>249</b>
<b>Independent Pricing and Regulatory Tribunal</b>				
Pricing Regulation	4,951	4,896	32	75
<b>Total, Independent Pricing and Regulatory Tribunal</b>	<b>4,951</b>	<b>4,896</b>	<b>32</b>	<b>75</b>
<b>Ministry for the Arts</b>				
Policy Formulation and Review, Cultural Grants Program and Other Arts Assistance	57,734	57,349	3,415	9,605
<b>Total, Ministry for the Arts</b>	<b>57,734</b>	<b>57,349</b>	<b>3,415</b>	<b>9,605</b>
<b>State Library</b>				
State Library	52,132	55,206	1,753	1,857
<b>Total, State Library</b>	<b>52,132</b>	<b>55,206</b>	<b>1,753</b>	<b>1,857</b>
<b>Australian Museum</b>				
Australian Museum	23,150	23,139	5,236	8,453
<b>Total, Australian Museum</b>	<b>23,150</b>	<b>23,139</b>	<b>5,236</b>	<b>8,453</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS (cont)</b>				
<b>Museum of Applied Arts and Sciences</b>				
Museum of Applied Arts and Sciences	40,508	38,476	1,746	3,769
<b>Total, Museum of Applied Arts and Sciences</b>	<b>40,508</b>	<b>38,476</b>	<b>1,746</b>	<b>3,769</b>
<b>Historic Houses Trust</b>				
Historic Houses Trust	15,384	16,869	465	420
<b>Total, Historic Houses Trust</b>	<b>15,384</b>	<b>16,869</b>	<b>465</b>	<b>420</b>
<b>Art Gallery of New South Wales</b>				
Art Gallery of New South Wales	24,343	26,732	4,866	2,058
<b>Total, Art Gallery of New South Wales</b>	<b>24,343</b>	<b>26,732</b>	<b>4,866</b>	<b>2,058</b>
<b>Archives Authority of New South Wales</b>				
Archives Authority of New South Wales	8,251	8,516	3,946	4,945
<b>Total, Archives Authority of New South Wales</b>	<b>8,251</b>	<b>8,516</b>	<b>3,946</b>	<b>4,945</b>
<b>New South Wales Film and Television Office</b>				
New South Wales Film and Television Office	8,035	7,621	90	45
<b>Total, New South Wales Film and Television Office</b>	<b>8,035</b>	<b>7,621</b>	<b>90</b>	<b>45</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS (cont)</b>				
<b>Ethnic Affairs Commission</b>				
Community Support Services	7,658	7,082	154	151
Interpreting and Translation Services	4,975	5,328	58	74
<b>Total, Ethnic Affairs Commission</b>	<b>12,633</b>	<b>12,410</b>	<b>212</b>	<b>225</b>
<b>Audit Office of New South Wales</b>	<b>22,745</b>	<b>22,602</b>	<b>1,080</b>	<b>630</b>
<b>Total, PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS</b>	<b>387,915</b>	<b>421,755</b>	<b>25,594</b>	<b>34,488</b>
<b>MINISTER FOR AGRICULTURE AND MINISTER FOR LAND AND WATER CONSERVATION</b>				
<b>Department of Agriculture</b>				
Food and Fibre Products	78,240	81,915	2,724	3,054
Quality Assurance	44,772	46,802	4,783	2,678
Resource Management	51,885	51,470	1,830	1,306
Agricultural Education, Animal Welfare and Rural Support	37,638	38,574	1,665	2,242
<b>Total, Department of Agriculture</b>	<b>212,535</b>	<b>218,761</b>	<b>11,002</b>	<b>9,280</b>
<b>Rural Assistance Authority</b>				
Assistance to Farmers	34,638	27,465	50	50
<b>Total, Rural Assistance Authority</b>	<b>34,638</b>	<b>27,465</b>	<b>50</b>	<b>50</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR AGRICULTURE AND MINISTER FOR LAND AND WATER CONSERVATION (cont)</b>				
<b>Department of Land and Water Conservation</b>				
Rivers and Groundwater	208,973	219,974	6,394	12,258
Land and Vegetation	78,084	69,270	5,014	5,550
Catchment, Coastal and Floodplain Communities	144,454	150,060	1,590	2,099
State Land Assets	74,998	56,046	1,662	5,239
<b>Total, Department of Land and Water Conservation</b>	<b>506,509</b>	<b>495,350</b>	<b>14,660</b>	<b>25,146</b>
<b>Land Titles Office</b>	<b>47,094</b>	<b>50,856</b>	<b>3,527</b>	<b>5,218</b>
<b>Luna Park Trust</b>	<b>669</b>	<b>737</b>	<b>...</b>	<b>...</b>
<b>New South Wales Dairy Corporation</b>	<b>363,543</b>	<b>357,464</b>	<b>1,000</b>	<b>1,500</b>
<b>New South Wales Meat Industry Authority</b>	<b>2,891</b>	<b>3,103</b>	<b>439</b>	<b>409</b>
<b>State Valuation Office</b>	<b>12,539</b>	<b>12,931</b>	<b>288</b>	<b>...</b>
<b>Upper Parramatta River Catchment Trust</b>	<b>3,791</b>	<b>2,476</b>	<b>230</b>	<b>30</b>
<b>Valuer-General's Department</b>	<b>23,625</b>	<b>23,302</b>	<b>621</b>	<b>430</b>
<b>Total, MINISTER FOR AGRICULTURE AND MINISTER FOR LAND AND WATER CONSERVATION</b>	<b>1,207,834</b>	<b>1,192,445</b>	<b>31,817</b>	<b>42,063</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FAIR TRADING</b>				
<b>Attorney General's Department</b>				
Justice Policy and Planning	10,413	12,050	205	72
Legal Services	11,295	10,435	2,568	145
Human Rights Services	106,962	101,867	259	84
Information and Management Services	30,779	18,725	259	134
Supreme Court	47,128	47,003	2,036	3,362
Industrial Court	16,018	18,481	2,158	141
Land and Environment Court	6,826	7,613	1,819	70
District Court	56,566	55,814	3,408	4,878
Compensation Court	27,070	31,004	...	...
Local Courts	119,567	126,177	14,575	17,508
<b>Total, Attorney General's Department</b>	<b>432,624</b>	<b>429,169</b>	<b>27,287</b>	<b>26,394</b>
<b>Judicial Commission</b>				
Judicial Commission of New South Wales	3,140	2,672	71	200
<b>Total, Judicial Commission</b>	<b>3,140</b>	<b>2,672</b>	<b>71</b>	<b>200</b>
<b>Legal Aid Commission</b>				
Legal Aid and Other Legal Services for Eligible Persons in Disputes Arising from Family Relationships	24,595	21,299	312	406
Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters	37,585	39,800	581	755
Legal Aid and Other Legal Services for Eligible Persons in General Law Matters	15,911	14,500	248	322
Community Legal Centre Funding	9,226	8,844	...	...
Alternative Dispute Resolution Funding	389	404	...	...
<b>Total, Legal Aid Commission</b>	<b>87,706</b>	<b>84,847</b>	<b>1,141</b>	<b>1,483</b>

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

<b>Minister / Agency / Program</b>	<b>Total Expenses</b>		<b>Asset Acquisitions</b>	
	<b>1997-98 Revised</b>	<b>1998-99 Budget</b>	<b>1997-98 Revised</b>	<b>1998-99 Budget</b>
	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<b>ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FAIR TRADING (cont)</b>				
<b>Office of the Director of Public Prosecutions</b>				
Crown Representation in Criminal Prosecutions	49,923	52,857	504	900
<b>Total, Office of the Director of Public Prosecutions</b>	<b>49,923</b>	<b>52,857</b>	<b>504</b>	<b>900</b>
<b>Department of Industrial Relations</b>				
Private Sector Industrial Relations	15,937	16,281	929	483
Dispute Resolution	3,510	4,275	23	47
<b>Total, Department of Industrial Relations</b>	<b>19,447</b>	<b>20,556</b>	<b>952</b>	<b>530</b>
<b>Department of Fair Trading</b>				
Fair Trading Strategy	12,618	11,809	1,017	516
Marketplace Performance	11,464	11,996	967	488
Fair Trading Standards and Registers	15,203	15,612	2,075	637
Consumer and Trader Services	56,769	57,209	4,614	3,179
Tribunals	13,952	15,069	1,171	612
<b>Total, Department of Fair Trading</b>	<b>110,006</b>	<b>111,695</b>	<b>9,844</b>	<b>5,432</b>
<b>Building and Construction Industry Long Service Payments Corporation</b>	<b>45,494</b>	<b>39,333</b>	<b>548</b>	<b>140</b>
<b>Motor Accidents Authority</b>	<b>16,315</b>	<b>19,643</b>	<b>64</b>	<b>90</b>
<b>Motor Vehicle Industry Repair Council</b>	<b>2,222</b>	<b>2,334</b>	<b>96</b>	<b>145</b>
<b>Property Services Council</b>	<b>953</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Public Trust Office - Administration Account</b>	<b>22,157</b>	<b>23,292</b>	<b>2,165</b>	<b>3,010</b>
<b>Registry of Births, Deaths and Marriages</b>	<b>8,952</b>	<b>10,158</b>	<b>975</b>	<b>3,065</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FAIR TRADING (cont)</b>				
Rental Bond Board	17,657	48,555	1,003	...
WorkCover NSW	157,631	167,122	5,320	7,626
<b>Total, ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FAIR TRADING</b>	<b>974,227</b>	<b>1,012,233</b>	<b>49,970</b>	<b>49,015</b>
<b>MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR WOMEN</b>				
<b>Department of Community Services</b>				
Child and Family Support	304,877	315,949	4,703	4,691
Children's Services	103,826	103,287	1,060	93
Community Resources	108,066	108,088	687	53
Disability Services	366,452	367,670	9,762	15,063
<b>Total, Department of Community Services</b>	<b>883,221</b>	<b>894,994</b>	<b>16,212</b>	<b>19,900</b>
<b>Community Services Commission</b>				
Community Services Commission	3,764	3,908	18	18
<b>Total, Community Services Commission</b>	<b>3,764</b>	<b>3,908</b>	<b>18</b>	<b>18</b>
<b>Ageing and Disability Department</b>				
Ageing and Disability	649,746	705,194	300	300
<b>Total, Ageing and Disability Department</b>	<b>649,746</b>	<b>705,194</b>	<b>300</b>	<b>300</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR WOMEN (cont)</b>				
<b>Home Care Service</b>				
Home Care Service	126,276	133,610	1,983	2,000
<b>Total, Home Care Service</b>	<b>126,276</b>	<b>133,610</b>	<b>1,983</b>	<b>2,000</b>
<b>Department of Juvenile Justice</b>				
Juvenile Justice	87,469	92,068	16,213	26,100
<b>Total, Department of Juvenile Justice</b>	<b>87,469</b>	<b>92,068</b>	<b>16,213</b>	<b>26,100</b>
<b>Department for Women</b>				
Policy Development and Projects Affecting the Status of Women	5,111	5,156	40	151
<b>Total, Department for Women</b>	<b>5,111</b>	<b>5,156</b>	<b>40</b>	<b>151</b>
<b>Total, MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR WOMEN</b>	<b>1,755,587</b>	<b>1,834,930</b>	<b>34,766</b>	<b>48,469</b>

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

<b>Minister / Agency / Program</b>	<b>Total Expenses</b>		<b>Asset Acquisitions</b>	
	<b>1997-98 Revised</b>	<b>1998-99 Budget</b>	<b>1997-98 Revised</b>	<b>1998-99 Budget</b>
	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>	<b>\$000</b>
<b>MINISTER FOR EDUCATION AND TRAINING</b>				
<b>Department of Education and Training</b>				
Pre-School Education Services in Government Schools	12,815	13,281	...	...
Core Primary Education Services in Government Schools	1,727,419	1,816,761	59,345	73,265
Equity and Strategic Primary Education Services in Government Schools	494,766	528,184	2,940	2,832
Core Secondary Education Services in Government Schools	1,795,531	1,885,120	74,616	91,115
Equity and Strategic Secondary Education Services in Government Schools	331,144	372,410	1,960	1,888
Non-Government Schools Assistance	381,438	406,673	...	...
TAFE Education Services	1,220,418	1,242,375	94,415	85,447
Grants for Education and Training Services	156,165	177,306	2,190	1,200
<b>Total, Department of Education and Training</b>	<b>6,119,696</b>	<b>6,442,110</b>	<b>235,466</b>	<b>255,747</b>
<b>Office of the Board of Studies</b>				
Office of the Board of Studies	68,366	73,025	2,282	1,850
<b>Total, Office of the Board of Studies</b>	<b>68,366</b>	<b>73,025</b>	<b>2,282</b>	<b>1,850</b>
<b>New South Wales Adult Migrant English Service</b>	<b>44,302</b>	<b>35,045</b>	<b>60</b>	<b>5</b>
<b>Vocational Education and Training Accreditation Board</b>	<b>1,135</b>	<b>1,024</b>	<b>...</b>	<b>...</b>
<b>Total, MINISTER FOR EDUCATION AND TRAINING</b>	<b>6,233,499</b>	<b>6,551,204</b>	<b>237,808</b>	<b>257,602</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR ENERGY, MINISTER FOR TOURISM, MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES</b>				
<b>Department of Energy</b>				
Energy Management and Utilisation	19,656	18,525	150	160
<b>Total, Department of Energy</b>	<b>19,656</b>	<b>18,525</b>	<b>150</b>	<b>160</b>
<b>Sustainable Energy Development Authority</b>				
Reduce Adverse Environmental Impacts of Energy Use	11,356	10,858	350	34
<b>Total, Sustainable Energy Development Authority</b>	<b>11,356</b>	<b>10,858</b>	<b>350</b>	<b>34</b>
<b>Tourism New South Wales</b>				
Strategic Planning	1,755	1,913	...	...
Marketing	40,211	42,722	...	...
<b>Total, Tourism New South Wales</b>	<b>41,966</b>	<b>44,635</b>	<b>...</b>	<b>...</b>
<b>Department of Corrective Services</b>				
Containment and Care of Inmates	313,332	295,922	21,161	35,902
Assessment, Classification and Development of Inmates	83,411	86,084	336	...
Alternatives to Custody	37,061	38,989	2,089	2,117
<b>Total, Department of Corrective Services</b>	<b>433,804</b>	<b>420,995</b>	<b>23,586</b>	<b>38,019</b>

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	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR ENERGY, MINISTER FOR TOURISM, MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES (cont)</b>				
<b>New South Wales Fire Brigades</b>				
Operation and Maintenance of Brigades and Special Services	259,677	273,155	26,515	31,000
Fire Brigade Training and Development	5,605	5,960	...	...
Investigations, Research and Advisory Services	7,112	7,654	...	...
<b>Total, New South Wales Fire Brigades</b>	<b>272,394</b>	<b>286,769</b>	<b>26,515</b>	<b>31,000</b>
<b>NSW Rural Fire Service</b>				
Funding and Administration of Rural Firefighting Services	84,146	70,367	800	700
Training of Volunteer Bush Fire Fighters	790	830	...	...
Public Education and Information Services	1,695	1,757	...	...
Planning and Co-ordination of Rescue Services and Emergency Management	1,996	2,020	...	...
<b>Total, NSW Rural Fire Service</b>	<b>88,627</b>	<b>74,974</b>	<b>800</b>	<b>700</b>
<b>State Emergency Service</b>				
Provision of Emergency Services	14,525	16,152	1,626	1,794
<b>Total, State Emergency Service</b>	<b>14,525</b>	<b>16,152</b>	<b>1,626</b>	<b>1,794</b>
<b>Total, MINISTER FOR ENERGY, MINISTER FOR TOURISM, MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES</b>	<b>882,328</b>	<b>872,908</b>	<b>53,027</b>	<b>71,707</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR THE ENVIRONMENT</b>				
<b>Environment Protection Authority</b>				
Air and Noise	13,177	13,343	1,945	1,716
Waters and Catchment	23,147	36,510	851	803
Hazardous Substances	12,627	12,082	284	438
Waste	22,614	33,203	162	146
Supporting the Community	9,835	9,947	243	219
Environmental Compliance	14,104	16,147	662	288
Government Contributions	7,524	8,953	...	...
<b>Total, Environment Protection Authority</b>	<b>103,028</b>	<b>130,185</b>	<b>4,147</b>	<b>3,610</b>
<b>National Parks and Wildlife Service</b>				
Conservation Policy, Assessment and Planning	41,963	47,818	9,451	7,128
Protection of Conservation Assets	62,850	71,690	13,971	34,255
Promotion of Conservation	87,929	87,595	17,511	21,765
Regional Park Management	1,131	1,263	157	1,158
<b>Total, National Parks and Wildlife Service</b>	<b>193,873</b>	<b>208,366</b>	<b>41,090</b>	<b>64,306</b>
<b>Royal Botanic Gardens and Domain Trust</b>				
Research	3,404	3,824	513	210
Management of Resources	17,048	19,122	618	4,143
Interpretation, Education and Visitor Services	2,518	2,809	1,141	947
<b>Total, Royal Botanic Gardens and Domain Trust</b>	<b>22,970</b>	<b>25,755</b>	<b>2,272</b>	<b>5,300</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR THE ENVIRONMENT (cont)</b>				
<b>Centennial Park and Moore Park Trust</b>				
Centennial Park and Moore Park Trust	9,538	11,124	18,463	19,481
<b>Total, Centennial Park and Moore Park Trust</b>	<b>9,538</b>	<b>11,124</b>	<b>18,463</b>	<b>19,481</b>
<b>Bicentennial Park Trust</b>				
Bicentennial Park Trust	2,877	3,628	1,583	5,640
<b>Total, Bicentennial Park Trust</b>	<b>2,877</b>	<b>3,628</b>	<b>1,583</b>	<b>5,640</b>
Environmental Education Trust	3,675	3,111	...	...
Environmental Research Trust	7,040	5,922	...	...
Environmental Restoration and Rehabilitation Trust	27,641	21,657	...	...
Stormwater Trust	4,800	15,200	...	...
Waste Planning and Management Fund	22,180	23,025	...	...
<b>Total, MINISTER FOR THE ENVIRONMENT</b>	<b>397,622</b>	<b>447,973</b>	<b>67,555</b>	<b>98,337</b>
<b>MINISTER FOR GAMING AND RACING</b>				
<b>Department of Gaming and Racing</b>				
Policy and Development	12,357	14,379	254	373
Liquor and Machine Gaming Compliance	8,923	9,065	703	1,363
Technology Services	2,016	1,948	179	315
Liquor and Machine Gaming Revenue	3,735	2,622	264	408
Public Charity Fundraising Standards	2,136	2,021	166	303
Casino Surveillance Division	5,828	5,616	436	687
Development, Control and Regulation of the Racing Industry	62,261	2,390	...	550
<b>Total, Department of Gaming and Racing</b>	<b>97,256</b>	<b>38,041</b>	<b>2,002</b>	<b>3,999</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR GAMING AND RACING (cont)</b>				
<b>Casino Control Authority</b>				
Casino Control	4,247	3,432	50	48
<b>Total, Casino Control Authority</b>	<b>4,247</b>	<b>3,432</b>	<b>50</b>	<b>48</b>
<b>Greyhound Racing Control Board</b>	<b>2,473</b>	<b>2,672</b>	<b>...</b>	<b>...</b>
<b>Harness Racing Authority</b>	<b>4,395</b>	<b>5,233</b>	<b>205</b>	<b>1,800</b>
<b>Total, MINISTER FOR GAMING AND RACING</b>	<b>108,371</b>	<b>49,378</b>	<b>2,257</b>	<b>5,847</b>
<b>MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS</b>				
<b>Department of Health</b>				
Primary and Community Based Services	474,901	496,520	797	8,791
Aboriginal Health Services	16,240	18,943	1,287	850
Outpatient Services	400,937	418,174	...	...
Emergency Services	509,543	534,122	7,800	16,923
Overnight Acute Inpatient Services	3,240,239	3,404,161	425,604	420,552
Same Day Acute Inpatient Services	337,166	353,434	...	...
Mental Health Services	430,941	451,511	17,707	10,787
Rehabilitation and Extended Care Services	666,767	693,190	...	...
Population Health Services	105,295	110,374	...	...
Teaching and Research	147,642	152,284	...	...
<b>Total, Department of Health</b>	<b>6,329,671</b>	<b>6,632,713</b>	<b>453,195</b>	<b>457,903</b>
<b>Health Care Complaints Commission</b>				
Health Care Complaints	4,944	5,047	...	...
<b>Total, Health Care Complaints Commission</b>	<b>4,944</b>	<b>5,047</b>	<b>...</b>	<b>...</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS (cont)</b>				
<b>Department of Aboriginal Affairs</b>				
Policy and Advisory Services on Aboriginal Affairs	51,014	17,410	13	40
Aboriginal Communities Development Program	...	10,750	...	...
<b>Total, Department of Aboriginal Affairs</b>	<b>51,014</b>	<b>28,160</b>	<b>13</b>	<b>40</b>
<b>New South Wales Cancer Council</b>	<b>22,320</b>	<b>22,980</b>	<b>212</b>	<b>414</b>
<b>New South Wales Medical Board</b>	<b>4,063</b>	<b>3,723</b>	<b>56</b>	<b>290</b>
<b>Total, MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS</b>	<b>6,412,012</b>	<b>6,692,623</b>	<b>453,476</b>	<b>458,647</b>
<b>MINISTER FOR INFORMATION TECHNOLOGY, MINISTER FOR FORESTRY AND MINISTER FOR PORTS</b>				
<b>Ministry for Forests and Marine Administration</b>				
Port Management	8,434	8,372	270	229
Forestry Policy and Reforms	57,078	56,227	...	...
Western Sydney	100	100	...	...
<b>Total, Ministry for Forests and Marine Administration</b>	<b>65,612</b>	<b>64,699</b>	<b>270</b>	<b>229</b>
<b>Waterways Authority</b>				
Marine Safety and Environment	26,345	29,573	2,924	3,058
Property and Wetlands Management	6,803	7,820	1,541	1,653
<b>Total, Waterways Authority</b>	<b>33,148</b>	<b>37,393</b>	<b>4,465</b>	<b>4,711</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR INFORMATION TECHNOLOGY, MINISTER FOR FORESTRY AND MINISTER FOR PORTS (cont)</b>				
Marine Ministerial Holding Corporation	27,302	48,639	2,652	12,901
<b>Total, MINISTER FOR INFORMATION TECHNOLOGY, MINISTER FOR FORESTRY AND MINISTER FOR PORTS</b>	<b>126,062</b>	<b>150,731</b>	<b>7,387</b>	<b>17,841</b>
<b>MINISTER FOR LOCAL GOVERNMENT</b>				
<b>Department of Local Government</b>				
Development, Oversight of and Assistance to Local Government	13,459	18,245	141	70
Rate Rebates for Pensioners	71,305	71,305	...	...
<b>Total, Department of Local Government</b>	<b>84,764</b>	<b>89,550</b>	<b>141</b>	<b>70</b>
<b>Total, MINISTER FOR LOCAL GOVERNMENT</b>	<b>84,764</b>	<b>89,550</b>	<b>141</b>	<b>70</b>
<b>MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES</b>				
<b>Department of Mineral Resources</b>				
Resource Assessment	14,149	16,999	1,221	1,630
Resource Allocation	11,055	10,709	361	265
Resource Management	19,105	19,334	630	464
Resource Policy and Promotion	723	813	90	66
<b>Total, Department of Mineral Resources</b>	<b>45,032</b>	<b>47,855</b>	<b>2,302</b>	<b>2,425</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES (cont)</b>				
<b>Coal Compensation Board</b>				
Compensation for Repurchase of Property Rights	3,450	47,722	...	33
<b>Total, Coal Compensation Board</b>	<b>3,450</b>	<b>47,722</b>	<b>...</b>	<b>33</b>
<b>New South Wales Fisheries</b>				
Fisheries Conservation and Management	31,464	30,105	1,377	2,558
<b>Total, New South Wales Fisheries</b>	<b>31,464</b>	<b>30,105</b>	<b>1,377</b>	<b>2,558</b>
<b>Mines Rescue Board</b>	<b>9,678</b>	<b>9,068</b>	<b>706</b>	<b>335</b>
<b>Mines Subsidence Board</b>	<b>1,379</b>	<b>9,812</b>	<b>74</b>	<b>71</b>
<b>Total, MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES</b>	<b>91,003</b>	<b>144,562</b>	<b>4,459</b>	<b>5,422</b>
<b>MINISTER FOR THE OLYMPICS</b>				
<b>Olympic Co-ordination Authority</b>				
Infrastructure Development of Homebush Bay and Related Sites	12,032	24,754	350,926	182,837
Delivery of Olympic and Paralympic Facilities and Venues	13,224	11,519	269,626	302,208
Co-ordination of Olympic and Paralympic Activities	17,523	20,558	355	100
Subsidy to the Darling Harbour Authority	8,665	4,665	...	...
<b>Total, Olympic Co-ordination Authority</b>	<b>51,444</b>	<b>61,496</b>	<b>620,907</b>	<b>485,145</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR THE OLYMPICS (cont)</b>				
<b>Olympic Roads and Transport Authority</b>				
Royal Easter Show - Transport Support and Services	5,802	3,278	30	...
Olympic Planning -Transport Support and Services	3,912	11,926	54	80
<b>Total, Olympic Roads and Transport Authority</b>	<b>9,714</b>	<b>15,204</b>	<b>84</b>	<b>80</b>
<b>Total, MINISTER FOR THE OLYMPICS</b>	<b>61,158</b>	<b>76,700</b>	<b>620,991</b>	<b>485,225</b>
<b>MINISTER FOR POLICE</b>				
<b>Ministry for Police</b>				
Policy Advice, Co-ordination and Support	3,753	4,161	45	29
<b>Total, Ministry for Police</b>	<b>3,753</b>	<b>4,161</b>	<b>45</b>	<b>29</b>
<b>New South Wales Police Service</b>				
Community Support	595,537	601,050	15,357	21,270
Criminal Investigation	336,607	339,723	8,680	12,022
Traffic	207,143	209,062	9,141	13,073
Judicial Support	155,360	156,795	4,007	5,550
<b>Total, New South Wales Police Service</b>	<b>1,294,647</b>	<b>1,306,630</b>	<b>37,185</b>	<b>51,915</b>
<b>New South Wales Crime Commission</b>				
Combating Crime	8,716	9,544	2,180	1,300
<b>Total, New South Wales Crime Commission</b>	<b>8,716</b>	<b>9,544</b>	<b>2,180</b>	<b>1,300</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR POLICE (cont)</b>				
<b>Police Integrity Commission</b>				
Police Integrity Commission	11,434	12,911	1,519	1,945
<b>Total, Police Integrity Commission</b>	<b>11,434</b>	<b>12,911</b>	<b>1,519</b>	<b>1,945</b>
<b>Total, MINISTER FOR POLICE</b>	<b>1,318,550</b>	<b>1,333,246</b>	<b>40,929</b>	<b>55,189</b>
<b>MINISTER FOR PUBLIC WORKS AND SERVICES</b>				
<b>Office of the Minister for Public Works and Services</b>				
Risk Management and Policy Development	67,134	55,239	...	...
<b>Total, Office of the Minister for Public Works and Services</b>	<b>67,134</b>	<b>55,239</b>	<b>...</b>	<b>...</b>
Department of Public Works and Services	319,107	328,637	10,360	11,267
<b>Total, MINISTER FOR PUBLIC WORKS AND SERVICES</b>	<b>387,073</b>	<b>383,876</b>	<b>10,360</b>	<b>11,267</b>
<b>MINISTER FOR REGIONAL DEVELOPMENT AND MINISTER FOR RURAL AFFAIRS</b>				
<b>Surveyor-General's Department</b>				
Spatial Land Information and Standards	29,872	28,695	1,004	325
<b>Total, Surveyor-General's Department</b>	<b>29,872</b>	<b>28,695</b>	<b>1,004</b>	<b>325</b>
<b>Total, MINISTER FOR REGIONAL DEVELOPMENT AND MINISTER FOR RURAL AFFAIRS</b>	<b>29,872</b>	<b>28,695</b>	<b>1,004</b>	<b>325</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR SPORT AND RECREATION</b>				
<b>Department of Sport and Recreation</b>				
Sport and Recreation Development	66,234	74,910	4,771	3,189
Eastern Creek Raceway	550	428	...	...
<b>Total, Department of Sport and Recreation</b>	<b>66,784</b>	<b>75,338</b>	<b>4,771</b>	<b>3,189</b>
<b>State Sports Centre Trust</b>	<b>5,036</b>	<b>5,047</b>	<b>971</b>	<b>50</b>
<b>Total, MINISTER FOR SPORT AND RECREATION</b>	<b>71,820</b>	<b>80,385</b>	<b>5,742</b>	<b>3,239</b>
<b>MINISTER FOR TRANSPORT AND MINISTER FOR ROADS</b>				
<b>Department of Transport</b>				
Development, Co-ordination and Planning of Transport Services	57,830	63,081	1,047	490
Assistance for General Track and Freight Services	267,000	255,000	...	...
Purchase of Public Transport Services	1,618,886	1,513,726	...	...
<b>Total, Department of Transport</b>	<b>1,943,716</b>	<b>1,831,807</b>	<b>1,047</b>	<b>490</b>
<b>Roads and Traffic Authority</b>				
Network Development	172,974	158,917	749,434	758,091
Maintenance	527,461	524,636	31,837	32,158
Driver and Vehicle Policy and Regulation	210,512	222,785	9,000	6,500
Road Safety and Traffic Management	176,694	204,749	122,820	99,688
M4/M5 Cashback Rebates	28,000	30,000	...	...
<b>Total, Roads and Traffic Authority</b>	<b>1,115,641</b>	<b>1,141,087</b>	<b>913,091</b>	<b>896,437</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR TRANSPORT AND MINISTER FOR ROADS (cont)</b>				
Tow Truck Industry Council	955	1,024	...	...
<b>Total, MINISTER FOR TRANSPORT AND MINISTER FOR ROADS</b>	<b>3,060,312</b>	<b>2,973,918</b>	<b>914,138</b>	<b>896,927</b>
<b>TREASURER AND MINISTER FOR STATE DEVELOPMENT</b>				
<b>Treasury</b>				
Budgetary Strategy, Allocation, Monitoring, Reporting and Systems	6,634	7,203	152	98
Financial Management Improvement, Liability and Asset Management, and Financial Reporting	8,738	8,722	147	103
Economic Advice, Taxation Policy and Advice on Intergovernmental Financial Relations	4,538	4,470	100	62
Government Trading Enterprises Financial Monitoring and Shareholder Advice	9,523	4,836	101	67
Stamp Duties Collection	22,341	21,933	2,538	9,377
Pay-roll Tax Collection	8,887	10,573	872	6,541
Land Tax Collection	24,190	26,049	1,370	2,853
Miscellaneous Revenue Collection	2,127	3,429	188	14
Tax Equivalentents Collection	993	466	82	2
<b>Total, Treasury</b>	<b>87,971</b>	<b>87,681</b>	<b>5,550</b>	<b>19,117</b>
<b>Crown Transactions Entity</b>				
Debt Servicing Costs	1,724,472	1,188,128	...	...
Refunds and Remissions of Crown Revenue	280,000	200,000	...	...
Other Service Wide Activities	1,850,160	1,181,473	...	...
Natural Disasters Relief	27,915	12,915	...	...
Crown Property Management	117,436	119,817	15,939	...
<b>Total, Crown Transactions Entity</b>	<b>3,999,983</b>	<b>2,702,333</b>	<b>15,939</b>	<b>...</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>TREASURER AND MINISTER FOR STATE DEVELOPMENT (cont)</b>				
<b>Crown Leaseholds</b>				
Administration of Crown Leases	1,500	2,200	...	...
<b>Total, Crown Leaseholds</b>	<b>1,500</b>	<b>2,200</b>	<b>...</b>	<b>...</b>
<b>Department of State and Regional Development</b>				
Development of the New South Wales Economy	92,894	92,599	110	347
<b>Total, Department of State and Regional Development</b>	<b>92,894</b>	<b>92,599</b>	<b>110</b>	<b>347</b>
<b>Crown Transactions Entity Commercial Activities</b>	<b>10,116</b>	<b>10,020</b>	<b>...</b>	<b>...</b>
<b>New South Wales Financial Institutions Commission</b>	<b>3,728</b>	<b>3,697</b>	<b>60</b>	<b>60</b>
<b>New South Wales Insurance Ministerial Corporation</b>	<b>731,483</b>	<b>742,785</b>	<b>...</b>	<b>...</b>
<b>Superannuation Administration Authority</b>	<b>50,518</b>	<b>45,128</b>	<b>17,899</b>	<b>1,250</b>
<b>Treasurer – Olympic Funding Reserve</b>	<b>...</b>	<b>1,090</b>	<b>...</b>	<b>22,590</b>
<b>Total, TREASURER AND MINISTER FOR STATE DEVELOPMENT</b>	<b>4,978,193</b>	<b>3,687,533</b>	<b>39,558</b>	<b>43,774</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR URBAN AFFAIRS AND PLANNING AND MINISTER FOR HOUSING</b>				
<b>Department of Urban Affairs and Planning</b>				
Metropolitan Planning	27,770	27,992	134	212
Housing Policy and Housing Assistance	336,324	369,078	54	34
Community Housing	39,529	43,593	89,847	96,020
Sustainable Planning and Assessment	26,756	28,072	1,620	1,685
Planning System Development and Evaluation	4,966	4,950	40	65
<b>Total, Department of Urban Affairs and Planning</b>	<b>435,345</b>	<b>473,685</b>	<b>91,695</b>	<b>98,016</b>
<b>Ministry of Urban Infrastructure Management</b>				
Co-ordination of Urban Infrastructure	1,767	2,239	68	35
<b>Total, Ministry of Urban Infrastructure Management</b>	<b>1,767</b>	<b>2,239</b>	<b>68</b>	<b>35</b>
<b>Heritage Office</b>				
Heritage Policy and Assistance	5,963	8,128	458	55
<b>Total, Heritage Office</b>	<b>5,963</b>	<b>8,128</b>	<b>458</b>	<b>55</b>
<b>Payments to Other Government Bodies Under the Control of the Minister</b>				
City West Development Corporation	2,656	230	...	...
<b>Total, Payments to Other Government Bodies Under the Control of the Minister</b>	<b>2,656</b>	<b>230</b>	<b>...</b>	<b>...</b>

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

Minister / Agency / Program	Total Expenses		Asset Acquisitions	
	1997-98 Revised	1998-99 Budget	1997-98 Revised	1998-99 Budget
	\$000	\$000	\$000	\$000
<b>MINISTER FOR URBAN AFFAIRS AND PLANNING AND MINISTER FOR HOUSING (cont)</b>				
<b>Payments for Water and Sewerage Assistance</b>				
Water and Sewerage Assistance	85,388	114,408	...	...
<b>Total, Payments for Water and Sewerage Assistance</b>	<b>85,388</b>	<b>114,408</b>	<b>...</b>	<b>...</b>
City West Development Corporation	17,059	35,899	81	...
Environmental Planning and Assessment Act (incorporating Sydney Region Development Fund and Land Development Contribution Fund)	17,210	18,300	32,000	42,000
Home Purchase Assistance Authority	39,905	14,246	150	125
Home Purchase Assistance Fund	93,166	73,020	...	...
Honeysuckle Development Corporation	9,267	4,705	...	...
Ministerial Development Corporation	12,942	15,398	...	...
Sydney Cove Authority	21,737	22,011	4,761	7,558
<b>Total, MINISTER FOR URBAN AFFAIRS AND PLANNING AND MINISTER FOR HOUSING</b>	<b>742,405</b>	<b>782,269</b>	<b>129,213</b>	<b>147,789</b>
<b>TOTAL FOR ALL MINISTERS</b>	<b>29,386,475</b>	<b>28,885,386</b>	<b>2,732,385</b>	<b>2,737,033</b>