Appendix E: Financial Information by Policy Area and Sector

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
1.	**LAW, ORDER AND PUBLIC SAFETY**				
1.1	**Police**				
6.1.1	Resolution of Complaints about Police	2,924	2,934	78	14
57.1.1	Policy Advice, Co-ordination and Support	3,364	3,366	33	30
58.1.1	Prevention of Serious Police Misconduct	3,411	9,698	1,246	954
59.1.1	Property Theft	252,093	262,717	…	…
59.1.2	Street Safety	135,894	141,643	…	…
59.1.3	Personal Safety	193,087	201,337	…	…
59.1.4	Road Safety	180,010	182,507	43,790	34,668
59.1.5	Alcohol and Drug Related Crime	112,271	117,563	…	…
59.1.6	Safety in Custody	119,495	121,139	…	…
60.1.1	Combating Crime	5,867	6,663	387	300
69.1.3	Other Service-wide Activities	20,876	21,711	…	…
Police		**1,029,292**	**1,071,278**	**45,534**	**35,966**
1.2	**Law Courts and Legal Services**				
20.1.1	Justice Policy and Planning	6,995	9,381	119	131
20.1.2	Legal Services	6,180	6,067	85	93
20.1.4	Information and Management Services	23,258	17,249	76	81
20.2.1	Supreme Court	35,379	35,999	1,800	1,980
20.2.3	Land and Environment Court	4,738	5,153	84	91
20.2.4	District Court	43,806	43,442	1,275	1,402
20.2.5	Compensation Court	25,646	29,748	…	…
20.2.6	Local Courts	94,760	94,402	19,213	21,753
21.1.1	Judicial Commission of New South Wales	2,443	2,370	50	50
22.1.1	Legal Aid and Other Legal Services for Eligible Persons in Disputes Arising from Family Relationships	23,633	22,990	412	312
22.1.2	Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters	37,996	24,008	649	581
22.1.3	Legal Aid and Other Legal Services for Eligible Persons in General Law Matters	16,807	15,668	325	248
22.1.4	Community Legal Centre Funding	9,378	7,806	…	…
22.1.5	Alternative Dispute Resolution Funding	270	276	…	…

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
1.	**LAW, ORDER AND PUBLIC SAFETY (cont)**				
1.2	**Law Courts and Legal Services (cont)**				
23.1.1	Crown Representation in Criminal Prosecutions	39,443	40,581	1,703	504
45.1.1	Policy Development and Community Education on Issues Affecting Women	...	...	...	...
69.1.3	Other Service-wide Activities	5,092	5,295	...	...
Law Courts and Legal Services		**375,824**	**360,435**	**25,791**	**27,226**
1.3	**Corrective Services**				
28.1.1	Juvenile Justice	69,197	68,570	6,000	23,005
30.1.1	Containment and Care of Inmates	249,065	249,817	45,683	28,074
30.2.1	Assessment, Classification and Development of Inmates	57,948	58,052	1,904	1,169
30.3.1	Alternatives to Custody	29,244	31,850	...	...
69.1.3	Other Service-wide Activities	2,279	2,370	...	...
Corrective Services		**407,733**	**410,659**	**53,587**	**52,248**
1.3	**Fire Protection Services**				
31.1.1	Operation and Maintenance of Brigades and Special Services	218,017	223,650	21,145	24,425
31.1.2	Brigade Training and Development	8,397	8,614	795	1,124
31.1.3	Investigations, Research and Advisory Services	5,570	5,590	31	41
32.1.1	Funding and Administration of Rural Firefighting Services	27,964	27,680	40,619	43,016
32.2.1	Training of Volunteer Bush Fire Fighters	744	790	...	...
32.2.2	Public Education and Information Services	785	1,690	...	...
69.1.3	Other Service-wide Activities	3,729	3,878	...	...
Fire Protection Services		**265,206**	**271,892**	**62,590**	**68,606**

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
1.	**LAW, ORDER AND PUBLIC SAFETY (cont)**				
1.4	**Other - Law Order and Public Safety**				
32.3.1	Planning and Co-ordination of Rescue Services and Emergency Management	1,931	1,961	...	...
33.1.1	Provision of Emergency Services	10,695	10,501	2,242	1,626
Other - Law Order and Public Safety		**12,626**	**12,462**	**2,242**	**1,626**
Total, Law, Order and Public Safety		**2,090,681**	**2,126,726**	**189,744**	**185,672**
2.	**EDUCATION**				
2.1	**Primary and Secondary Education**				
35.1.2	Kindergarten to Year 6 Core Education in Government Schools	1,339,160	1,435,519	67,441	58,288
35.1.3	Years 7 to 10 Core Education in Government Schools	989,148	1,044,590	50,129	44,664
35.1.4	Years 11 and 12 Core Education in Government Schools	435,563	453,451	25,180	20,748
35.2.1	Special Education Programs	268,844	284,628	2,750	3,000
35.2.2	Rural Education Program	46,818	47,721	...	...
35.2.3	Programs for Socio-Economically Disadvantaged Students	44,238	47,053	...	...
35.2.4	Aboriginal Education Programs	18,408	19,957	...	...
35.2.5	Programs for Students of Non-English Speaking Background	66,959	70,155	...	...
35.2.6	Other Equity Programs	4,976	3,567	...	...
35.3.1	Strategic Plan Programs in Government Schools	195,130	222,957	4,100	1,900
35.4.1	Non-Government Schools Assistance	331,634	361,968	...	...
37.1.1	Office of the Board of Studies	57,970	57,097	3,260	670
69.1.3	Other Service-wide Activities	63,883	66,439	...	...
Primary and Secondary Education		**3,862,731**	**4,115,102**	**152,860**	**129,270**

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
2.	**EDUCATION (cont)**				
2.2	**Tertiary and Vocational Education**				
18.1.4	Agricultural Education, Animal Welfare and Rural Support	8,252	8,783	1,134	300
36.1.1	Courses in Engineering and Industrial Technology	360,586	357,532	39,694	33,442
36.1.2	Courses in Applied Sciences	201,123	199,447	21,898	18,449
36.1.3	Courses in Fine and Applied Arts	90,163	89,341	10,175	8,573
36.1.4	Courses in Commercial and General Studies	334,221	330,986	40,300	33,951
61.1.1	Risk Management and Policy Development	...	...	2,400	1,070
69.1.3	Other Service-wide Activities	8,952	9,310	...	...
Tertiary and Vocational Education		**1,003,297**	**995,399**	**115,601**	**95,785**
2.3	**Pre-School Education**				
25.1.2	Children's Services	74,744	77,188	4,000	5,000
35.1.1	Pre-School Education in Government Schools	9,900	10,381	...	...
Pre-School Education		**84,644**	**87,569**	**4,000**	**5,000**
2.4	**Transportation of Students**				
35.2.1	Special Education Programs	20,983	21,172	...	...
35.4.1	Non-Government Schools Assistance	1,867	1,884	...	...
66.2.2	Purchase of Public Transport Services	355,073	367,661	...	...
Transportation of Students		**377,923**	**390,717**	**...**	**...**

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
2.	**EDUCATION (cont)**				
2.5	**Other Education (Including General Administration)**				
34.1.1	Training and Education Policy	17,354	16,469	3,579	6,277
Other Education (Including General Administration)		**17,354**	**16,469**	**3,579**	**6,277**
Total, Education		**5,345,949**	**5,605,256**	**276,040**	**236,332**
3.	**HEALTH**				
3.1	**Area Health Services and Other Health Services**				
48.2.1	Primary and Community Based Services	2,617	2,668	...	...
48.2.3	Outpatient Services	310,254	318,078	...	...
48.3.1	Emergency Services	223,223	231,453	...	...
48.3.2	Overnight Acute Inpatient Services	2,824,394	2,939,603	422,679	442,012
48.3.3	Same Day Acute Inpatient Services	299,449	308,198	...	...
48.4.1	Mental Health Services	246,113	262,339	13,905	17,707
48.5.1	Rehabilitation and Extended Care Services	534,068	548,137	...	...
Area Health Services and Other Health Services		**4,440,118**	**4,610,476**	**436,584**	**459,719**
3.2	**Community and Other Support Services**				
48.2.1	Primary and Community Based Services	352,927	369,112	5,964	797
48.3.1	Emergency Services	171,431	177,737	17,806	6,995
48.3.2	Overnight Acute Inpatient Services	7,019	7,082	...	...
Community and Other Support Services		**531,377**	**553,931**	**23,770**	**7,792**

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
3.	**HEALTH (cont)**				
3.3	**Public Health (Including Inspection Services)**				
48.1.1	Population Health Services	93,862	97,348	500	…
48.2.2	Aboriginal Health Services	11,883	18,053	1,784	1,287
49.1.1	Health Care Complaints	4,532	5,334	17	17
Public Health (Including Inspection Services)		**110,277**	**120,735**	**2,301**	**1,304**
3.4	**Other Health (Including General Administration)**				
48.6.1	Teaching and Research	106,810	114,268	2,000	1,850
69.1.3	Other Service-wide Activities	1,259	1,309	…	…
Other Health (Including General Administration)		**108,069**	**115,577**	**2,000**	**1,850**
Total, Health		**5,189,841**	**5,400,719**	**464,655**	**470,665**
4.	**SOCIAL AND COMMUNITY SERVICES**				
4.1	**Social and Community Support Services**				
17.1.1	Community Support Services	6,576	6,801	121	149
17.1.2	Interpreting and Translation Services	4,578	4,574	79	97
20.1.3	Human Rights Services	106,038	102,717	136	150
25.1.1	Child and Family Support	266,880	268,968	10,908	9,041
25.1.2	Children's Services	16,082	16,585	2,477	2,038
25.1.3	Community Resources	91,775	103,095	1,478	1,321
25.2.1	Disability Services	42,220	27,466	12,028	2,000
26.1.1	Ageing and Disability	629,326	642,659	11,188	1,900
27.1.1	Community Services Commission	2,993	3,276	127	18
29.1.1	Home Care Service	17,476	16,650	2,000	2,000
45.1.1	Policy Development and Community Education on Issues Affecting Women	5,147	4,663	80	40
46.1.1	Policy and Development	2,809	3,000	…	…

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
4.	**SOCIAL AND COMMUNITY SERVICES (cont)**				
4.1	**Social and Community Support Services (cont)**				
48.2.1	Primary and Community Based Services	8,000	8,000	...	...
48.4.1	Mental Health Services	104,330	112,432	...	...
48.5.1	Rehabilitation and Extended Care Services	72,705	75,485	...	...
50.1.1	Policy and Advisory Services on Aboriginal Affairs	2,649	2,663	42,916	45,250
69.1.3	Other Service-wide Activities	15,967	17,786	...	...
73.1.1	State and Regional Planning	5,198	6,000	...	...
Social and Community Support Services		**1,400,749**	**1,422,820**	**83,538**	**64,004**
4.2	**Social Security**				
51.1.1	Rivers and Groundwater	288	288	...	...
52.2.1	Rate Rebates for Pensioners	70,092	71,301	...	...
66.2.2	Purchase of Public Transport Services	236,753	245,409	...	...
70.1.1	Energy Management and Utilisation	...	...	...	...
77.1.1	Water and Sewerage Assistance	65,796	68,013	...	...
Social Security		**372,929**	**385,011**	**...**	**...**
Total, Social and Community Services		**1,773,678**	**1,807,831**	**83,538**	**64,004**

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
5.	**HOUSING, WATER AND SEWERAGE, AND THE ENVIRONMENT**				
5.1	**Housing and Homesite Development**				
35.2.2	Rural Education Program	6,500	3,300	700	1,200
43.1.1	Fair Trading Strategy	...	...	160	106
43.1.2	Marketplace Performance	3,553	3,533	126	84
43.1.3	Fair Trading Standards and Registers	3,847	3,980	208	139
43.1.4	Consumer and Trader Services	2,034	1,974	1,345	898
43.1.5	Tribunals	...	...	135	90
73.1.2	Metropolitan Planning	21,178	19,840	35	35
73.1.4	Office of Community Housing	2,885	2,864	99,582	123,194
73.1.5	Office of Housing Policy and Housing Assistance	58,252	62,158	324,388	297,156
74.1.1	Coordination of Urban Infrastructure	424	1,233	...	...
76.1.1	City West Development Corporation	...	...	8,575	2,656
76.1.2	Honeysuckle Development Corporation	...	...	7,000	...
Housing and Homesite Development		**98,673**	**98,882**	**442,254**	**425,558**
5.2	**Water and Sewerage**				
51.1.1	Rivers and Groundwater	12,039	11,693	50,369	49,455
56.1.1	Infrastructure Development of Homebush Bay and Related Sites	399	963	12,848	25,486
77.1.1	Water and Sewerage Assistance	14,094	14,599	8,000	30,600
Water and Sewerage		**26,532**	**27,255**	**71,217**	**105,541**
5.3	**Protection of the Environment**				
38.1.1	Transport and Public Infrastructure	9,751	9,953	445	322
38.1.2	Industrial and Extractive Activities	9,563	8,851	281	292
38.1.4	Household and Commercial Activities	4,700	5,111	127	197

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
5.	**HOUSING, WATER AND SEWERAGE, AND THE ENVIRONMENT (cont)**				
5.1	**Housing and Homesite Development (cont)**				
38.1.5	Cross-Sectoral Strategies	19,829	19,945	3,303	812
38.1.6	Managing Regional Cumulative Impacts	14,181	12,143	4,245	2,382
38.1.7	Waste Planning and Management Fund	15,155	18,190	…	…
51.1.3	Catchment, Coastal and Floodplain Communities	84,987	78,826	37,362	32,920
51.2.1	State Land Assets	34,213	31,048	9,119	8,564
56.1.1	Infrastructure Development of Homebush Bay and Related Sites	146	677	4,708	17,909
69.1.3	Other Service-wide Activities	784	815	…	…
73.1.1	State and Regional Planning	12,214	10,631	295	1,545
73.1.3	Heritage, Assessment and Resources	10,125	9,414	20	20
75.1.1	Heritage Policy and Assistance	2,064	6,698	170	350
Protection of the Environment		**217,712**	**212,302**	**60,075**	**65,313**
5.9	**Other Housing and Community Amenities**				
44.1.1	Investigation of Complaints from HomeFund Borrowers	1,463	…	…	…
69.1.3	Other Service-wide Activities	522	543	…	…
Other Housing and Community Amenities		**1,985**	**543**	**...**	**...**
Total, Housing, Water and Sewerage, and the Environment		**344,902**	**338,982**	**573,546**	**596,412**

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
6.	**RECREATION AND CULTURE**				
6.1	**Recreation Facilities and Services**				
4.1.7	Strategic Projects	3,578	2,922	...	...
4.1.8	State Administration Services	3,237	5,178	...	...
39.1.1	Conservation Policy, Assessment and Planning	33,219	35,032	13,545	10,899
39.1.2	Protection of Conservation Assets	45,411	47,496	9,954	12,009
39.1.3	Promotion of Conservation	62,961	65,847	19,225	15,470
39.1.4	Regional Park Management	1,002	1,042	2,500	3,500
41.1.1	Centennial Park and Moore Park Trust	6,167	7,048	4,600	23,315
42.1.1	Bicentennial Park Trust	1,522	2,337	727	2,223
46.2.1	Liquor and Machine Gaming Compliance	3,756	3,255	423	750
46.2.2	Technology Services	1,527	1,578	92	178
46.2.3	Liquor and Machine Gaming Revenue	1,303	1,548	63	114
46.3.1	Public Charity Fundraising Standards	1,645	1,445	95	160
46.4.1	Casino Surveillance Division	4,495	6,193	323	693
46.5.1	Development, Control and Regulation of the Racing Industry	2,850	2,833	9,000	14,970
47.1.1	Casino Control	3,327	2,432	110	50
51.2.1	State Land Assets	5,898	5,754	6,900	8,900
56.1.1	Infrastructure Development of Homebush Bay and Related Sites	6,420	7,421	209,901	198,807
56.1.2	Delivery of Olympic and Paralympic Facilities and Venues	2,280	2,811	69,245	214,978
56.1.3	Co-ordination of Olympic and Paralympic Activities	11,982	12,976	100	100
65.1.1	Sport and Recreation Development	55,821	49,793	13,379	14,904
69.1.3	Other Service-wide Activities	1,290	1,340	...	...
Recreation Facilities and Services		**259,691**	**266,281**	**360,182**	**522,020**
6.2	**Cultural Facilities and Support of the Arts**				
9.1.1	Policy Formulation and Review, Cultural Grants Program and Other Arts Assistance	35,813	36,822	27,145	20,657
10.1.1	State Library	42,392	42,263	6,146	6,849
11.1.1	Australian Museum	20,792	19,625	2,221	5,236

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
6.	**RECREATION AND CULTURE (cont)**				
6.2	**Cultural Facilities and Support of the Arts (cont)**				
12.1.1	Museum of Applied Arts and Sciences	28,269	26,953	1,162	1,628
13.1.1	Historic Houses Trust	11,414	11,521	1,020	1,190
14.1.1	Art Gallery of New South Wales	18,772	18,988	4,130	5,368
16.1.1	New South Wales Film and Television Office	11,835	7,822	254	90
25.1.3	Community Resources	...	...	200	...
38.1.8	Government Contributions	5,085	5,184	2,340	2,340
40.1.1	Research	2,478	2,712	1,283	712
40.1.2	Management of Resources	12,522	13,649	1,280	1,544
40.1.3	Interpretation, Education and Visitor Services	1,865	2,027	120	1,605
53.1.3	Resource Management	352	...	...	...
56.2.1	Subsidy to the Darling Harbour Authority	15,760	8,665	1,905	...
61.1.1	Risk Management and Policy Development	...	...	900	2,130
69.1.3	Other Service-wide Activities	1,108	1,153	...	...
73.1.3	Heritage, Assessment and Resources	...	...	...	...
Cultural Facilities and Support of the Arts		**208,457**	**197,384**	**50,106**	**49,349**
Total, Recreation and Culture		**468,148**	**463,665**	**410,288**	**571,369**
7.	**AGRICULTURE, FORESTRY AND FISHING**				
7.1	**Agriculture**				
18.1.1	Food and Fibre Products	72,711	79,188	7,091	2,725
18.1.2	Quality Assurance	47,701	50,388	1,099	5,565
18.1.3	Resource Management	32,662	36,517	421	1,900
18.1.4	Agricultural Education, Animal Welfare and Rural Support	9,312	8,181	701	1,212
19.1.1	Assistance to Farmers	57,357	38,731	10,100	11,050
38.1.3	Primary Production	5,034	5,041	243	186
51.1.1	Rivers and Groundwater	104,804	92,621	18,308	9,212

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
7.	**AGRICULTURE, FORESTRY AND FISHING (cont)**				
7.1	**Agriculture (cont)**				
51.1.2	Land and Vegetation	31,799	49,996	2,573	5,177
51.1.3	Catchment, Coastal and Floodplain Communities	10,144	17,150	…	…
51.2.1	State Land Assets	200	200	…	…
69.1.3	Other Service-wide Activities	11,243	11,693	…	…
Agriculture		**382,967**	**389,706**	**40,536**	**37,027**
7.2	**Forestry**				
51.1.2	Land and Vegetation	35,008	46,557	14,100	21,400
Forestry		**35,008**	**46,557**	**14,100**	**21,400**
7.3	**Fishing**				
51.1.1	Rivers and Groundwater	1,080	1,080	…	…
51.1.3	Catchment, Coastal and Floodplain Communities	720	720	…	…
55.1.1	Fisheries Conservation and Management	25,590	25,149	1,164	1,310
69.1.3	Other Service-wide Activities	183	190	…	…
Fishing		**27,573**	**27,139**	**1,164**	**1,310**
Total, Agriculture, Forestry and Fishing		**445,548**	**463,402**	**55,800**	**59,737**

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
8.	**MINING, ENERGY AND CONSTRUCTION**				
8.1	**Mining and Energy**				
53.1.1	Resource Assessment	10,267	9,381	4,861	4,309
53.1.2	Resource Allocation	7,633	7,354	403	1,074
53.1.3	Resource Management	14,411	14,023	1,562	1,424
53.1.4	Resource Policy	798	808	32	91
54.1.1	Compensation for Repurchase of Property Rights	4,104	2,280	50,030	40,800
69.1.3	Other Service-wide Activities	524	545	...	...
70.1.1	Energy Management and Utilisation	23,465	19,306	60	122
71.1.1	Reduce Adverse Environmental Impacts of Energy Use	6,567	12,170	600	...
Mining and Energy		**67,769**	**65,867**	**57,548**	**47,820**
8.3	**Construction**				
43.1.1	Fair Trading Strategy	...	...	71	47
43.1.2	Marketplace Performance	3,546	3,793	63	42
43.1.3	Fair Trading Standards and Registers	1,239	1,203	100	66
43.1.4	Consumer and Trader Services	6,060	6,229	702	469
43.1.5	Tribunals	...	...	68	45
61.1.1	Risk Management and Policy Development	5,350	5,296	...	...
Construction		**16,195**	**16,521**	**1,004**	**669**
Total, Mining, Energy and Construction		**83,964**	**82,388**	**58,552**	**48,489**

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
9.	**TRANSPORT AND COMMUNICATION**				
9.1	**Road Systems**				
56.1.1	Infrastructure Development of Homebush Bay and Related Sites	1,940	5,581	62,609	147,802
62.1.1	Network Development	40,248	43,921	698,305	853,635
62.1.2	Maintenance	534,165	506,473	13,352	14,281
62.2.1	Driver and Vehicle Policy and Regulation	188,404	193,888	…	…
62.3.1	Road Safety and Traffic Management	165,692	163,026	83,433	93,769
62.4.1	M4/M5 Cashback Scheme	9,000	52,000	…	…
Road Systems		**939,449**	**964,889**	**857,699**	**1,109,487**
9.2	**Rail Transport**				
56.1.1	Infrastructure Development of Homebush Bay and Related Sites	2,181	870	70,393	22,987
66.2.1	Assistance for General Track and Freight Services	245,100	267,000	…	…
66.2.2	Purchase of Public Transport Services	524,772	440,017	372,811	446,700
Rail Transport		**772,053**	**707,887**	**443,204**	**469,687**
9.3	**Road and Water Transport**				
63.1.1	Port Management	7,268	6,177	615	2,770
64.1.1	Marine Safety and Environment	19,907	21,559	3,759	3,321
64.1.2	Property and Wetlands Management	5,283	5,817	1,138	1,193
66.2.2	Purchase of Public Transport Services	11,439	3,952	…	…
Road and Water Transport		**43,897**	**37,505**	**5,512**	**7,284**

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
9.	**TRANSPORT AND COMMUNICATION (cont)**				
9.4	**Other Transport and Communication**				
66.1.1	Development, Co-ordination and Planning of Transport Services	43,602	23,050	52,281	29,117
69.1.3	Other Service-wide Activities	229	238	...	...
73.1.2	Metropolitan Planning	...	...	...	...
Other Transport and Communication		**43,831**	**23,288**	**52,281**	**29,117**
Total, Transport and Communication		**1,799,230**	**1,733,569**	**1,358,696**	**1,615,575**
10.	**OTHER ECONOMIC SERVICES**				
10.1	**Labour and Employment**				
20.2.2	Industrial Relations Commission	5,624	12,947	51	56
24.1.1	Private Sector Industrial Relations	13,757	14,303	1,210	567
24.1.2	Public Sector Appeals	7,585	1,351	98	56
34.1.2	Training and Education Services	127,935	117,914	8,173	7,164
69.1.3	Other Service-wide Activities	886	922	...	...
Labour and Employment		**155,787**	**147,437**	**9,532**	**7,843**
10.2	**State Development**				
69.1.3	Other Service-wide Activities	163	170	...	...
72.1.1	Development of the New South Wales Economy	69,784	69,452	7,076	18,267
State Development		**69,947**	**69,622**	**7,076**	**18,267**

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
10.	**OTHER ECONOMIC SERVICES (cont)**				
10.3	**Tourism**				
67.1.1	Strategic Planning	1,784	1,583	...	...
67.1.2	Marketing	38,420	37,278	685	...
69.1.3	Other Service-wide Activities	292	304	...	...
Tourism		**40,496**	**39,165**	**685**	**...**
10.4	**Consumer Affairs**				
43.1.1	Fair Trading Strategy	6,154	5,760	903	603
43.1.2	Marketplace Performance	4,532	3,385	756	504
43.1.3	Fair Trading Standards and Registers	7,419	6,233	1,204	803
43.1.4	Consumer and Trader Services	32,795	30,944	2,866	1,912
43.1.5	Tribunals	8,528	7,784	742	495
69.1.3	Other Service-wide Activities	336	349	...	...
80.1.1	Information	...	...	...	...
80.1.2	Compliance	...	...	...	...
80.1.3	Registration	...	...	...	...
80.2.1	Development, Oversight and Assistance to Co-operatives	...	...	...	...
Consumer Affairs		**59,764**	**54,455**	**6,471**	**4,317**
10.5	**Other - Other Economic Services**				
8.1.1	Pricing Regulation	3,734	4,174	80	32
46.2.1	Liquor and Machine Gaming Compliance	3,657	3,352	...	...
46.2.3	Liquor and Machine Gaming Revenue	1,302	1,549	64	114
51.1.3	Catchment, Coastal and Floodplain Communities	1,807	1,673	...	...
51.2.2	Spatial Land Information and Standards	36,562	34,934	4,350	3,299
69.1.3	Other Service-wide Activities	1,005	950	...	...
Other - Other Economic Services		**48,067**	**46,632**	**4,494**	**3,445**
Total, Other Economic Services		**374,061**	**357,311**	**28,258**	**33,872**

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
11.	**GENERAL PUBLIC SERVICES**				
11.1	**Legislative Services**				
1.1.1	Parliamentary Representation - Legislative Council	8,520	8,978	16	230
1.1.2	Operation of the Legislative Council	1,905	1,913	43	...
1.1.3	Parliamentary Representation - Legislative Assembly	27,138	28,312	1,080	886
1.1.4	Operation of the Legislative Assembly	2,508	2,511	...	16
1.1.5	Executive Government	4,147	4,366	...	...
1.1.6	Parliamentary Committees	2,923	3,153	...	...
1.2.1	Parliamentary Library	2,061	2,007	388	5
1.2.2	Hansard	1,716	1,825	...	33
1.2.3	Building Services	3,168	2,963	691	...
1.2.4	Catering Services	1,996	1,763	...	...
1.2.5	Special Services	3,861	3,693	995	506
2.1.1	Services for the Premier and Cabinet	9,141	9,190	44	10
3.1.1	Drafting and Publishing of Government Legislation	4,106	4,069	120	40
4.1.1	Services for the Governor's Office	1,366	1,420	10	10
4.1.2	Services for the Leaders of the Opposition	1,141	1,179	14	14
4.1.5	Ministerial and Parliamentary Services	...	...	...	...
4.1.8	State Administration Services	33,461	8,093	...	...
7.1.1	Management and Administration of Parliamentary Elections	5,605	6,466	...	247
7.1.2	Funding of Parliamentary Election Campaigns	2,074	2,116	...	...
20.1.2	Legal Services	3,292	...	...	...
52.1.1	Development, Oversight of and Assistance to Local Government	10,493	10,452	3,490	4,400
61.1.1	Risk Management and Policy Development	1,274	1,274	...	...
69.1.3	Other Service-wide Activities	573	596	...	...
Legislative Services		**132,469**	**106,339**	**6,891**	**6,397**

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
11.	**GENERAL PUBLIC SERVICES (cont)**				
11.2	**Financial and Fiscal Services**				
51.2.1	State Land Assets	3,000	3,000	…	…
68.1.1	Budgetary Strategy, Allocation, Monitoring, Reporting and Systems	5,594	6,189	429	156
68.1.2	Accounting and Finance Administration, Policy and Standards, Funding, Liability and Asset Management, Bank	7,340	6,798	329	135
68.1.4	Government Trading Enterprises Financial Monitoring and Shareholder Advice	4,438	4,234	255	110
68.2.1	Stamp Duties Collection	17,877	18,102	1,556	1,740
68.2.2	Pay-roll Tax Collection	6,593	7,366	650	528
68.2.3	Land Tax Collection	21,583	21,976	376	835
68.2.4	Business Franchise Licences	1,846	1,750	58	104
68.2.5	Tax Equivalents Collection	1,133	832	32	46
69.1.3	Other Service-wide Activities	22,196	19,601	26,000	…
69.3.1	Crown Property Management	102,084	104,862	11,246	8,624
Financial and Fiscal Services		**193,684**	**194,710**	**40,931**	**12,278**
11.3	**Debt Transactions**				
48.3.2	Overnight Acute Inpatient Services	1,100	900	…	…
62.1.1	Network Development	118,940	105,283	…	…
69.1.1	Debt Servicing Costs	1,283,008	1,400,067	…	…
69.1.3	Other Service-wide Activities	16,000	18,000	…	…
Debt Transactions		**1,419,048**	**1,524,250**	**...**	**...**
11.4	**Superannuation**				
69.1.3	Other Service-wide Activities	1,264,927	1,423,161	…	…
Superannuation		**1,264,927**	**1,423,161**	**...**	**...**

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

TOTAL PAYMENTS

		Current Payments		Capital Program	
		1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
		$000	$000	$000	$000
11.	**GENERAL PUBLIC SERVICES (cont)**				
11.5	**Natural Disaster Relief**				
25.1.1	Child and Family Support	1,303	1,400	...	...
32.1.1	Funding and Administration of Rural Firefighting Services	...	...	...	...
33.1.1	Provision of Emergency Services	...	...	...	...
69.1.3	Other Service-wide Activities	70	73	...	...
69.2.1	Natural Disasters Relief	...	...	3,505	8,000
Natural Disaster Relief		**1,373**	**1,473**	**3,505**	**8,000**
11.6	**Other - General Public Services**				
4.1.3	Council on the Cost of Government	2,578	2,928	...	...
4.1.4	Equal Opportunity in Public Employment	1,807	1,887	...	...
4.1.5	Ministerial and Parliamentary Services	9,811	10,383	...	...
4.1.6	Public Sector Management Office	9,330	9,563	32	...
4.1.7	Strategic Projects	530	...	...	...
4.1.8	State Administration Services	...	...	644	226
5.1.1	Investigation, Community Education and Prevention of Corruption	12,741	12,430	269	240
6.1.2	Resolution of Local Government, Public Authority and Prison Complaints and Review of Freedom of Information	2,313	2,343	34	11
15.1.1	Archives Authority of New South Wales	4,668	7,160	118	2,646
46.1.1	Policy and Development	3,525	3,817	450	210
61.1.1	Risk Management and Policy Development	32,346	27,646	7,745	8,377
68.1.3	Economic Advice, Taxation Policy and Advice on Intergovernmental Financial Relations	8,741	5,354	265	99
69.1.2	Refunds and Remissions of Crown Revenue	10,000	25,000	...	...
69.1.3	Other Service-wide Activities	9,384	29,440	...	...
69.3.1	Crown Property Management	1,511	179	...	...
Other - General Public Services		**109,285**	**138,130**	**9,557**	**11,809**
Total, General Public Services		**3,120,786**	**3,388,063**	**60,884**	**38,484**
TOTAL BEFORE ADJUSTMENTS		**21,036,788**	**21,767,912**	**3,560,001**	**3,920,611**

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

TOTAL PAYMENTS

	Current Payments		Capital Program	
	1996-97 Revised	1997-98 Budget	1996-97 Revised	1997-98 Budget
	$000	$000	$000	$000
PLUS:				
Unspent portion of 1996-97Treasurer's Advance and flow-on to 1997-98	20,000	20,000	…	…
Treasurer's Advance	…	100,000	…	…
LESS:				
Intra Sector transactions eliminated for GFS purposes	5,123	(18,955)	…	…
Crown Receipts offset for GFS purposes -				
- Superannuation	11,274	14,137	…	…
- Other	31,995	29,457	…	…
Adjustment to present current payments on an underlying basis	6,870	1,000	…	…
TOTAL, RECURRENT PAYMENTS	**21,001,526**	**21,862,273**	**...**	**...**
BUDGET SECTOR CAPITAL PROGRAM	**...**	**...**	**3,560,001**	**3,920,611**
LESS:				
Decrease in Inventories	…	…	1,196	614
Adjustment to present capital payments on an underlying basis	…	…	25,000	…
TOTAL, CAPITAL PAYMENTS	**...**	**...**	**3,533,805**	**3,919,997**