

Appendix F: Financial Information by Minister, Agency and Program

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| THE LEGISLATURE | | | | |
| THE LEGISLATURE | | | | |
| Parliamentary Representation - Legislative Council | 8,520 | 8,978 | 16 | 230 |
| Operation of the Legislative Council | 1,905 | 1,913 | 43 | ... |
| Parliamentary Representation - Legislative Assembly | 27,138 | 28,312 | 1,080 | 886 |
| Operation of the Legislative Assembly | 2,508 | 2,511 | ... | 16 |
| Executive Government | 4,147 | 4,366 | ... | ... |
| Parliamentary Committees | 2,923 | 3,153 | ... | ... |
| Parliamentary Library | 2,061 | 2,007 | 388 | 5 |
| Hansard | 1,716 | 1,825 | ... | 33 |
| Building Services | 3,168 | 2,963 | 691 | ... |
| Catering Services | 1,996 | 1,763 | ... | ... |
| Special Services | 3,861 | 3,693 | 995 | 506 |
| Total, THE LEGISLATURE | 59,943 | 61,484 | 3,213 | 1,676 |
| Total, THE LEGISLATURE | 59,943 | 61,484 | 3,213 | 1,676 |
| PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS | | | | |
| CABINET OFFICE | | | | |
| Services for the Premier and Cabinet | 9,141 | 9,190 | 44 | 10 |
| Total, CABINET OFFICE | 9,141 | 9,190 | 44 | 10 |
| PARLIAMENTARY COUNSEL'S OFFICE | | | | |
| Drafting and Publishing of Government Legislation | 4,106 | 4,069 | 120 | 40 |
| Total, PARLIAMENTARY COUNSEL'S OFFICE | 4,106 | 4,069 | 120 | 40 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS (cont) | | | | |
| PREMIER'S DEPARTMENT | | | | |
| Services for the Governor's Office | 1,366 | 1,420 | 10 | 10 |
| Services for the Leaders of the Opposition | 1,141 | 1,179 | 14 | 14 |
| Council on the Cost of Government | 2,578 | 2,928 | ... | ... |
| Equal Opportunity in Public Employment | 1,807 | 1,887 | ... | ... |
| Ministerial and Parliamentary Services | 9,811 | 10,383 | ... | ... |
| Public Sector Management Office | 9,330 | 9,563 | 32 | ... |
| Strategic Projects | 4,108 | 2,922 | ... | ... |
| State Administration Services | 36,698 | 13,271 | 644 | 226 |
| Total, PREMIER'S DEPARTMENT | 66,839 | 43,553 | 700 | 250 |
| INDEPENDENT COMMISSION AGAINST CORRUPTION | | | | |
| Investigation, Community Education and Prevention of Corruption | 12,741 | 12,430 | 269 | 240 |
| Total, INDEPENDENT COMMISSION AGAINST CORRUPTION | 12,741 | 12,430 | 269 | 240 |
| OMBUDSMAN'S OFFICE | | | | |
| Resolution of Complaints about Police | 2,924 | 2,934 | 78 | 14 |
| Resolution of Local Government, Public Authority and Prison Complaints and Review of Freedom of Information Complaints | 2,313 | 2,343 | 34 | 11 |
| Total, OMBUDSMAN'S OFFICE | 5,237 | 5,277 | 112 | 25 |
| STATE ELECTORAL OFFICE | | | | |
| Management and Administration of Parliamentary Elections | 5,605 | 6,466 | ... | 247 |
| Funding of Parliamentary Election Campaigns | 2,074 | 2,116 | ... | ... |
| Total, STATE ELECTORAL OFFICE | 7,679 | 8,582 | ... | 247 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS (cont) | | | | |
| INDEPENDENT PRICING AND REGULATORY TRIBUNAL | | | | |
| Pricing Regulation | 3,734 | 4,174 | 80 | 32 |
| Total, INDEPENDENT PRICING AND REGULATORY TRIBUNAL | 3,734 | 4,174 | 80 | 32 |
| MINISTRY FOR THE ARTS | | | | |
| Policy Formulation and Review, Cultural Grants Program and Other Arts Assistance | 35,813 | 36,822 | 27,145 | 20,657 |
| Total, MINISTRY FOR THE ARTS | 35,813 | 36,822 | 27,145 | 20,657 |
| STATE LIBRARY | | | | |
| State Library | 42,392 | 42,263 | 6,146 | 6,849 |
| Total, STATE LIBRARY | 42,392 | 42,263 | 6,146 | 6,849 |
| AUSTRALIAN MUSEUM | | | | |
| Australian Museum | 20,792 | 19,625 | 2,221 | 5,236 |
| Total, AUSTRALIAN MUSEUM | 20,792 | 19,625 | 2,221 | 5,236 |
| MUSEUM OF APPLIED ARTS AND SCIENCES | | | | |
| Museum of Applied Arts and Sciences | 28,269 | 26,953 | 1,162 | 1,628 |
| Total, MUSEUM OF APPLIED ARTS AND SCIENCES | 28,269 | 26,953 | 1,162 | 1,628 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS (cont) | | | | |
| HISTORIC HOUSES TRUST | | | | |
| Historic Houses Trust | 11,414 | 11,521 | 1,020 | 1,190 |
| Total, HISTORIC HOUSES TRUST | 11,414 | 11,521 | 1,020 | 1,190 |
| ART GALLERY OF NEW SOUTH WALES | | | | |
| Art Gallery of New South Wales | 18,772 | 18,988 | 4,130 | 5,368 |
| Total, ART GALLERY OF NEW SOUTH WALES | 18,772 | 18,988 | 4,130 | 5,368 |
| ARCHIVES AUTHORITY OF NEW SOUTH WALES | | | | |
| Archives Authority of New South Wales | 4,668 | 7,160 | 118 | 2,646 |
| Total, ARCHIVES AUTHORITY OF NEW SOUTH WALES | 4,668 | 7,160 | 118 | 2,646 |
| NEW SOUTH WALES FILM AND TELEVISION OFFICE | | | | |
| New South Wales Film and Television Office | 11,835 | 7,822 | 254 | 90 |
| Total, NEW SOUTH WALES FILM AND TELEVISION OFFICE | 11,835 | 7,822 | 254 | 90 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS (cont) | | | | |
| ETHNIC AFFAIRS COMMISSION | | | | |
| Community Support Services | 6,576 | 6,801 | 121 | 149 |
| Interpreting and Translation Services | 4,578 | 4,574 | 79 | 97 |
| Total, ETHNIC AFFAIRS COMMISSION | 11,154 | 11,375 | 200 | 246 |
| Total, PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS | 294,586 | 269,804 | 43,721 | 44,754 |
| MINISTER FOR AGRICULTURE | | | | |
| DEPARTMENT OF AGRICULTURE | | | | |
| Food and Fibre Products | 72,711 | 79,188 | 7,091 | 2,725 |
| Quality Assurance | 47,701 | 50,388 | 1,099 | 5,565 |
| Resource Management | 32,662 | 36,517 | 421 | 1,900 |
| Agricultural Education, Animal Welfare and Rural Support | 17,564 | 16,964 | 1,835 | 1,512 |
| Total, DEPARTMENT OF AGRICULTURE | 170,638 | 183,057 | 10,446 | 11,702 |
| RURAL ASSISTANCE AUTHORITY | | | | |
| Assistance to Farmers | 57,357 | 38,731 | 10,100 | 11,050 |
| Total, RURAL ASSISTANCE AUTHORITY | 57,357 | 38,731 | 10,100 | 11,050 |
| Total, MINISTER FOR AGRICULTURE | 227,995 | 221,788 | 20,546 | 22,752 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS | | | | |
| ATTORNEY GENERAL'S DEPARTMENT | | | | |
| Justice Policy and Planning | 6,995 | 9,381 | 119 | 131 |
| Legal Services | 9,472 | 6,067 | 85 | 93 |
| Human Rights Services | 106,038 | 102,717 | 136 | 150 |
| Information and Management Services | 23,258 | 17,249 | 76 | 81 |
| Supreme Court | 35,379 | 35,999 | 1,800 | 1,980 |
| Industrial Relations Commission | 5,624 | 12,947 | 51 | 56 |
| Land and Environment Court | 4,738 | 5,153 | 84 | 91 |
| District Court | 43,806 | 43,442 | 1,275 | 1,402 |
| Compensation Court | 25,646 | 29,748 | ... | ... |
| Local Courts | 94,760 | 94,402 | 19,213 | 21,753 |
| Total, ATTORNEY GENERAL'S DEPARTMENT | 355,716 | 357,105 | 22,839 | 25,737 |
| JUDICIAL COMMISSION | | | | |
| Judicial Commission of New South Wales | 2,443 | 2,370 | 50 | 50 |
| Total, JUDICIAL COMMISSION | 2,443 | 2,370 | 50 | 50 |
| LEGAL AID COMMISSION | | | | |
| Legal Aid and Other Legal Services for Eligible Persons in Disputes Arising from Family Relationships | 23,633 | 22,990 | 412 | 312 |
| Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters | 37,996 | 24,008 | 649 | 581 |
| Legal Aid and Other Legal Services for Eligible Persons in General Law Matters | 16,807 | 15,668 | 325 | 248 |
| Community Legal Centre Funding | 9,378 | 7,806 | ... | ... |
| Alternative Dispute Resolution Funding | 270 | 276 | ... | ... |
| Total, LEGAL AID COMMISSION | 88,084 | 70,748 | 1,386 | 1,141 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS (cont) | | | | |
| OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS | | | | |
| Crown Representation in Criminal Prosecutions | 39,443 | 40,581 | 1,703 | 504 |
| Total, OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS | 39,443 | 40,581 | 1,703 | 504 |
| DEPARTMENT OF INDUSTRIAL RELATIONS | | | | |
| Private Sector Industrial Relations | 13,757 | 14,303 | 1,210 | 567 |
| Public Sector Appeals | 7,585 | 1,351 | 98 | 56 |
| Total, DEPARTMENT OF INDUSTRIAL RELATIONS | 21,342 | 15,654 | 1,308 | 623 |
| Total, ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS | 507,028 | 486,458 | 27,286 | 28,055 |
| MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES | | | | |
| DEPARTMENT OF COMMUNITY SERVICES | | | | |
| Child and Family Support | 268,183 | 270,368 | 10,908 | 9,041 |
| Children's Services | 90,826 | 93,773 | 6,477 | 7,038 |
| Community Resources | 91,775 | 103,095 | 1,678 | 1,321 |
| Disability Services | 42,220 | 27,466 | 12,028 | 2,000 |
| Total, DEPARTMENT OF COMMUNITY SERVICES | 493,004 | 494,702 | 31,091 | 19,400 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES (cont) | | | | |
| AGEING AND DISABILITY DEPARTMENT | | | | |
| Ageing and Disability | 629,326 | 642,659 | 11,188 | 1,900 |
| Total, AGEING AND DISABILITY DEPARTMENT | 629,326 | 642,659 | 11,188 | 1,900 |
| COMMUNITY SERVICES COMMISSION | | | | |
| Community Services Commission | 2,993 | 3,276 | 127 | 18 |
| Total, COMMUNITY SERVICES COMMISSION | 2,993 | 3,276 | 127 | 18 |
| DEPARTMENT OF JUVENILE JUSTICE | | | | |
| Juvenile Justice | 69,197 | 68,570 | 6,000 | 23,005 |
| Total, DEPARTMENT OF JUVENILE JUSTICE | 69,197 | 68,570 | 6,000 | 23,005 |
| HOME CARE SERVICE | | | | |
| Home Care Service | 17,476 | 16,650 | 2,000 | 2,000 |
| Total, HOME CARE SERVICE | 17,476 | 16,650 | 2,000 | 2,000 |
| Total, MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES | 1,211,996 | 1,225,857 | 50,406 | 46,323 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES | | | | |
| DEPARTMENT OF CORRECTIVE SERVICES | | | | |
| Containment and Care of Inmates | 249,065 | 249,817 | 45,683 | 28,074 |
| Assessment, Classification and Development of Inmates | 57,948 | 58,052 | 1,904 | 1,169 |
| Alternatives to Custody | 29,244 | 31,850 | ... | ... |
| Total, DEPARTMENT OF CORRECTIVE SERVICES | 336,257 | 339,719 | 47,587 | 29,243 |
| NEW SOUTH WALES FIRE BRIGADES | | | | |
| Operation and Maintenance of Brigades and Special Services | 218,017 | 223,650 | 21,145 | 24,425 |
| Brigade Training and Development | 8,397 | 8,614 | 795 | 1,124 |
| Investigations, Research and Advisory Services | 5,570 | 5,590 | 31 | 41 |
| Total, NEW SOUTH WALES FIRE BRIGADES | 231,984 | 237,854 | 21,971 | 25,590 |
| DEPARTMENT OF BUSH FIRE SERVICES | | | | |
| Funding and Administration of Rural Firefighting Services | 27,964 | 27,680 | 40,619 | 43,016 |
| Training of Volunteer Bush Fire Fighters | 744 | 790 | ... | ... |
| Public Education and Information Services | 785 | 1,690 | ... | ... |
| Planning and Co-ordination of Rescue Services and Emergency Management | 1,931 | 1,961 | ... | ... |
| Total, DEPARTMENT OF BUSH FIRE SERVICES | 31,424 | 32,121 | 40,619 | 43,016 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES (cont) | | | | |
| STATE EMERGENCY SERVICE | | | | |
| Provision of Emergency Services | 10,695 | 10,501 | 2,242 | 1,626 |
| Total, STATE EMERGENCY SERVICE | 10,695 | 10,501 | 2,242 | 1,626 |
| Total, MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES | | | | |
| | 610,360 | 620,195 | 112,419 | 99,475 |
| MINISTER FOR EDUCATION AND TRAINING | | | | |
| DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION | | | | |
| Training and Education Policy | 17,354 | 16,469 | 3,579 | 6,277 |
| Training and Education Services | 127,935 | 117,914 | 8,173 | 7,164 |
| Total, DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION | 145,289 | 134,383 | 11,752 | 13,441 |
| DEPARTMENT OF SCHOOL EDUCATION | | | | |
| Pre-School Education in Government Schools | 9,900 | 10,381 | ... | ... |
| Kindergarten to Year 6 Core Education in Government Schools | 1,339,160 | 1,435,519 | 67,441 | 58,288 |
| Years 7 to 10 Core Education in Government Schools | 989,148 | 1,044,590 | 50,129 | 44,664 |
| Years 11 and 12 Core Education in Government Schools | 435,563 | 453,451 | 25,180 | 20,748 |
| Special Education Programs | 289,827 | 305,800 | 2,750 | 3,000 |
| Rural Education Program | 53,318 | 51,021 | 700 | 1,200 |
| Programs for Socio-Economically Disadvantaged Students | 44,238 | 47,053 | ... | ... |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR EDUCATION AND TRAINING (cont) | | | | |
| DEPARTMENT OF SCHOOL EDUCATION (cont) | | | | |
| Aboriginal Education Programs | 18,408 | 19,957 | ... | ... |
| Programs for Students of Non-English Speaking Background | 66,959 | 70,155 | ... | ... |
| Other Equity Programs | 4,976 | 3,567 | ... | ... |
| Strategic Plan Programs in Government Schools | 195,130 | 222,957 | 4,100 | 1,900 |
| Non-Government Schools Assistance | 333,501 | 363,852 | ... | ... |
| Total, DEPARTMENT OF SCHOOL EDUCATION | 3,780,128 | 4,028,303 | 150,300 | 129,800 |
| NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION | | | | |
| Courses in Engineering and Industrial Technology | 360,586 | 357,532 | 39,694 | 33,442 |
| Courses in Applied Sciences | 201,123 | 199,447 | 21,898 | 18,449 |
| Courses in Fine and Applied Arts | 90,163 | 89,341 | 10,175 | 8,573 |
| Courses in Commercial and General Studies | 334,221 | 330,986 | 40,300 | 33,951 |
| Total, NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION | 986,093 | 977,306 | 112,067 | 94,415 |
| OFFICE OF THE BOARD OF STUDIES | | | | |
| Total, OFFICE OF THE BOARD OF STUDIES | 57,970 | 57,097 | 3,260 | 670 |
| Total, MINISTER FOR EDUCATION AND TRAINING | 4,969,480 | 5,197,089 | 277,379 | 238,326 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR THE ENVIRONMENT | | | | |
| ENVIRONMENT PROTECTION AUTHORITY | | | | |
| Transport and Public Infrastructure | 9,751 | 9,953 | 445 | 322 |
| Industrial and Extractive Activities | 9,563 | 8,851 | 281 | 292 |
| Primary Production | 5,034 | 5,041 | 243 | 186 |
| Household and Commercial Activities | 4,700 | 5,111 | 127 | 197 |
| Cross-Sectoral Strategies | 19,829 | 19,945 | 3,303 | 812 |
| Managing Regional Cumulative Impacts | 14,181 | 12,143 | 4,245 | 2,382 |
| Waste Planning and Management Fund | 15,155 | 18,190 | ... | ... |
| Government Contributions | 5,085 | 5,184 | 2,340 | 2,340 |
| Total, ENVIRONMENT PROTECTION AUTHORITY | 83,298 | 84,418 | 10,984 | 6,531 |
| NATIONAL PARKS AND WILDLIFE SERVICE | | | | |
| Conservation Policy, Assessment and Planning | 33,219 | 35,032 | 13,545 | 10,899 |
| Protection of Conservation Assets | 45,411 | 47,496 | 9,954 | 12,009 |
| Promotion of Conservation | 62,961 | 65,847 | 19,225 | 15,470 |
| Regional Park Management | 1,002 | 1,042 | 2,500 | 3,500 |
| Total, NATIONAL PARKS AND WILDLIFE SERVICE | 142,593 | 149,417 | 45,224 | 41,878 |
| ROYAL BOTANIC GARDENS AND DOMAIN TRUST | | | | |
| Research | 2,478 | 2,712 | 1,283 | 712 |
| Management of Resources | 12,522 | 13,649 | 1,280 | 1,544 |
| Interpretation, Education and Visitor Services | 1,865 | 2,027 | 120 | 1,605 |
| Total, ROYAL BOTANIC GARDENS AND DOMAIN TRUST | 16,865 | 18,388 | 2,683 | 3,861 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR THE ENVIRONMENT (cont) | | | | |
| CENTENNIAL PARK AND MOORE PARK TRUST | | | | |
| Centennial Park and Moore Park Trust | 6,167 | 7,048 | 4,600 | 23,315 |
| Total, CENTENNIAL PARK AND MOORE PARK TRUST | 6,167 | 7,048 | 4,600 | 23,315 |
| BICENTENNIAL PARK TRUST | | | | |
| Bicentennial Park Trust | 1,522 | 2,337 | 727 | 2,223 |
| Total, BICENTENNIAL PARK TRUST | 1,522 | 2,337 | 727 | 2,223 |
| Total, MINISTER FOR THE ENVIRONMENT | 250,445 | 261,608 | 64,218 | 77,808 |
| MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN | | | | |
| DEPARTMENT OF FAIR TRADING | | | | |
| Fair Trading Strategy | 6,154 | 5,760 | 1,134 | 756 |
| Marketplace Performance | 11,631 | 10,711 | 945 | 630 |
| Fair Trading Standards and Registers | 12,505 | 11,416 | 1,512 | 1,008 |
| Consumer and Trader Services | 40,889 | 39,147 | 4,913 | 3,279 |
| Tribunals | 8,528 | 7,784 | 945 | 630 |
| Total, DEPARTMENT OF FAIR TRADING | 79,707 | 74,818 | 9,449 | 6,303 |
| HOMEFUND COMMISSIONER'S OFFICE | | | | |
| Investigation of Complaints from HomeFund Borrowers | 1,463 | ... | ... | ... |
| Total, HOMEFUND COMMISSIONER'S OFFICE | 1,463 | ... | ... | ... |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN (cont) | | | | |
| DEPARTMENT FOR WOMEN | | | | |
| Policy Development and Community Education on Issues Affecting Women | 5,147 | 4,663 | 80 | 40 |
| Total, DEPARTMENT FOR WOMEN | 5,147 | 4,663 | 80 | 40 |
| Total, MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN | 86,317 | 79,481 | 9,529 | 6,343 |
| MINISTER FOR GAMING AND RACING | | | | |
| DEPARTMENT OF GAMING AND RACING | | | | |
| Policy and Development | 6,334 | 6,817 | 450 | 210 |
| Liquor and Machine Gaming Compliance | 7,413 | 6,607 | 423 | 750 |
| Technology Services | 1,527 | 1,578 | 92 | 178 |
| Liquor and Machine Gaming Revenue | 2,605 | 3,097 | 127 | 228 |
| Public Charity Fundraising Standards | 1,645 | 1,445 | 95 | 160 |
| Casino Surveillance Division | 4,495 | 6,193 | 323 | 693 |
| Development, Control and Regulation of the Racing Industry | 2,850 | 2,833 | 9,000 | 14,970 |
| Total, DEPARTMENT OF GAMING AND RACING | 26,869 | 28,570 | 10,510 | 17,189 |
| CASINO CONTROL AUTHORITY | | | | |
| Casino Control | 3,327 | 2,432 | 110 | 50 |
| Total, CASINO CONTROL AUTHORITY | 3,327 | 2,432 | 110 | 50 |
| Total, MINISTER FOR GAMING AND RACING | 30,196 | 31,002 | 10,620 | 17,239 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS | | | | |
| DEPARTMENT OF HEALTH | | | | |
| Population Health Services | 93,862 | 97,348 | 500 | ... |
| Primary and Community Based Services | 363,544 | 379,780 | 5,964 | 797 |
| Aboriginal Health Services | 11,883 | 18,053 | 1,784 | 1,287 |
| Outpatient Services | 310,254 | 318,078 | ... | ... |
| Emergency Services | 394,654 | 409,190 | 17,806 | 6,995 |
| Overnight Acute Inpatient Services | 2,832,513 | 2,947,585 | 422,679 | 442,012 |
| Same Day Acute Inpatient Services | 299,449 | 308,198 | ... | ... |
| Mental Health Services | 350,443 | 374,771 | 13,905 | 17,707 |
| Rehabilitation and Extended Care Services | 606,773 | 623,622 | ... | ... |
| Teaching and Research | 106,810 | 114,268 | 2,000 | 1,850 |
| Total, DEPARTMENT OF HEALTH | 5,370,185 | 5,590,893 | 464,638 | 470,648 |
| HEALTH CARE COMPLAINTS COMMISSION | | | | |
| Health Care Complaints | 4,532 | 5,334 | 17 | 17 |
| Total, HEALTH CARE COMPLAINTS COMMISSION | 4,532 | 5,334 | 17 | 17 |
| DEPARTMENT OF ABORIGINAL AFFAIRS | | | | |
| Policy and Advisory Services on Aboriginal Affairs | 2,649 | 2,663 | 42,916 | 45,250 |
| Total, DEPARTMENT OF ABORIGINAL AFFAIRS | 2,649 | 2,663 | 42,916 | 45,250 |
| Total, MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS | 5,377,366 | 5,598,890 | 507,571 | 515,915 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR LAND AND WATER CONSERVATION | | | | |
| DEPARTMENT OF LAND AND WATER CONSERVATION | | | | |
| Rivers and Groundwater | 118,211 | 105,682 | 68,677 | 58,667 |
| Land and Vegetation | 66,807 | 96,553 | 16,673 | 26,577 |
| Catchment, Coastal and Floodplain Communities | 97,658 | 98,369 | 37,362 | 32,920 |
| State Land Assets | 43,311 | 40,002 | 16,019 | 17,464 |
| Spatial Land Information and Standards | 36,562 | 34,934 | 4,350 | 3,299 |
| Total, DEPARTMENT OF LAND AND WATER CONSERVATION | 362,549 | 375,540 | 143,081 | 138,927 |
| Total, MINISTER FOR LAND AND WATER CONSERVATION | 362,549 | 375,540 | 143,081 | 138,927 |
| MINISTER FOR LOCAL GOVERNMENT | | | | |
| DEPARTMENT OF LOCAL GOVERNMENT | | | | |
| Development, Oversight of and Assistance to Local Government | 10,493 | 10,452 | 3,490 | 4,400 |
| Rate Rebates for Pensioners | 70,092 | 71,301 | ... | ... |
| Total, DEPARTMENT OF LOCAL GOVERNMENT | 80,585 | 81,753 | 3,490 | 4,400 |
| Total, MINISTER FOR LOCAL GOVERNMENT | 80,585 | 81,753 | 3,490 | 4,400 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES | | | | |
| DEPARTMENT OF MINERAL RESOURCES | | | | |
| Resource Assessment | 10,267 | 9,381 | 4,861 | 4,309 |
| Resource Allocation | 7,633 | 7,354 | 403 | 1,074 |
| Resource Management | 14,763 | 14,023 | 1,562 | 1,424 |
| Resource Policy | 798 | 808 | 32 | 91 |
| Total, DEPARTMENT OF MINERAL RESOURCES | 33,461 | 31,566 | 6,858 | 6,898 |
| COAL COMPENSATION BOARD | | | | |
| Compensation for Repurchase of Property Rights | 4,104 | 2,280 | 50,030 | 40,800 |
| Total, COAL COMPENSATION BOARD | 4,104 | 2,280 | 50,030 | 40,800 |
| NEW SOUTH WALES FISHERIES | | | | |
| Fisheries Conservation and Management | 25,590 | 25,149 | 1,164 | 1,310 |
| Total, NEW SOUTH WALES FISHERIES | 25,590 | 25,149 | 1,164 | 1,310 |
| Total, MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES | 63,155 | 58,995 | 58,052 | 49,008 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR THE OLYMPICS | | | | |
| OLYMPIC CO-ORDINATION AUTHORITY | | | | |
| Infrastructure Development of Homebush Bay and Related Sites | 11,086 | 15,512 | 360,459 | 412,991 |
| Delivery of Olympic and Paralympic Facilities and Venues | 2,280 | 2,811 | 69,245 | 214,978 |
| Co-ordination of Olympic and Paralympic Activities | 11,982 | 12,976 | 100 | 100 |
| Subsidy to the Darling Harbour Authority | 15,760 | 8,665 | 1,905 | ... |
| Total, OLYMPIC CO-ORDINATION AUTHORITY | 41,108 | 39,964 | 431,709 | 628,069 |
| Total, MINISTER FOR THE OLYMPICS | 41,108 | 39,964 | 431,709 | 628,069 |
| MINISTER FOR POLICE | | | | |
| MINISTRY FOR POLICE | | | | |
| Policy Advice, Co-ordination and Support | 3,364 | 3,366 | 33 | 30 |
| Total, MINISTRY FOR POLICE | 3,364 | 3,366 | 33 | 30 |
| POLICE INTEGRITY COMMISSION | | | | |
| Prevention of Serious Police Misconduct | 3,411 | 9,698 | 1,246 | 954 |
| Total, POLICE INTEGRITY COMMISSION | 3,411 | 9,698 | 1,246 | 954 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR POLICE (cont) | | | | |
| NSW POLICE SERVICE | | | | |
| Property Theft | 252,093 | 262,717 | ... | ... |
| Street Safety | 135,894 | 141,643 | ... | ... |
| Personal Safety | 193,087 | 201,337 | ... | ... |
| Road Safety | 180,010 | 182,507 | 43,790 | 34,668 |
| Alcohol and Drug Related Crime | 112,271 | 117,563 | ... | ... |
| Safety in Custody | 119,495 | 121,139 | ... | ... |
| Total, NSW POLICE SERVICE | 992,850 | 1,026,906 | 43,790 | 34,668 |
| NEW SOUTH WALES CRIME COMMISSION | | | | |
| Combating Crime | 5,867 | 6,663 | 387 | 300 |
| Total, NEW SOUTH WALES CRIME COMMISSION | 5,867 | 6,663 | 387 | 300 |
| Total, MINISTER FOR POLICE | 1,005,492 | 1,046,633 | 45,456 | 35,952 |
| MINISTER FOR PUBLIC WORKS AND SERVICES, MINISTER FOR ROADS AND MINISTER FOR PORTS | | | | |
| OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES | | | | |
| Risk Management and Policy Development | 38,970 | 34,216 | 11,045 | 11,577 |
| Total, OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES | 38,970 | 34,216 | 11,045 | 11,577 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR PUBLIC WORKS AND SERVICES, MINISTER FOR ROADS AND MINISTER FOR PORTS (cont) | | | | |
| ROADS AND TRAFFIC AUTHORITY | | | | |
| Network Development | 159,188 | 149,204 | 698,305 | 853,635 |
| Maintenance | 534,165 | 506,473 | 13,352 | 14,281 |
| Driver and Vehicle Policy and Regulation | 188,404 | 193,888 | ... | ... |
| Road Safety and Traffic Management | 165,692 | 163,026 | 83,433 | 93,769 |
| M4/M5 Cashback Scheme | 9,000 | 52,000 | ... | ... |
| Total, ROADS AND TRAFFIC AUTHORITY | 1,056,449 | 1,064,591 | 795,090 | 961,685 |
| OFFICE OF MARINE ADMINISTRATION | | | | |
| Port Management | 7,268 | 6,177 | 615 | 2,770 |
| Total, OFFICE OF MARINE ADMINISTRATION | 7,268 | 6,177 | 615 | 2,770 |
| WATERWAYS AUTHORITY | | | | |
| Marine Safety and Environment | 19,907 | 21,559 | 3,759 | 3,321 |
| Property and Wetlands Management | 5,283 | 5,817 | 1,138 | 1,193 |
| Total, WATERWAYS AUTHORITY | 25,190 | 27,376 | 4,897 | 4,514 |
| Total, MINISTER FOR PUBLIC WORKS AND SERVICES, MINISTER FOR ROADS AND MINISTER FOR PORTS | 1,127,877 | 1,132,360 | 811,647 | 980,546 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR SPORT AND RECREATION | | | | |
| DEPARTMENT OF SPORT AND RECREATION | | | | |
| Sport and Recreation Development | 55,821 | 49,793 | 13,379 | 14,904 |
| Total, DEPARTMENT OF SPORT AND RECREATION | 55,821 | 49,793 | 13,379 | 14,904 |
| Total, MINISTER FOR SPORT AND RECREATION | | | | |
| | 55,821 | 49,793 | 13,379 | 14,904 |
| MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM | | | | |
| DEPARTMENT OF TRANSPORT | | | | |
| Development, Co-ordination and Planning of Transport Services | 43,602 | 23,050 | 52,281 | 29,117 |
| Assistance for General Track and Freight Services | 245,100 | 267,000 | ... | ... |
| Purchase of Public Transport Services | 1,128,037 | 1,057,039 | 372,811 | 446,700 |
| Total, DEPARTMENT OF TRANSPORT | 1,416,739 | 1,347,089 | 425,092 | 475,817 |
| TOURISM NEW SOUTH WALES | | | | |
| Strategic Planning | 1,784 | 1,583 | ... | ... |
| Marketing | 38,420 | 37,278 | 685 | ... |
| Total, TOURISM NEW SOUTH WALES | 40,204 | 38,861 | 685 | ... |
| Total, MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM | | | | |
| | 1,456,943 | 1,385,950 | 425,777 | 475,817 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| TREASURER, MINISTER FOR ENERGY AND MINISTER FOR STATE AND REGIONAL DEVELOPMENT | | | | |
| TREASURY | | | | |
| Budgetary Strategy, Allocation, Monitoring, Reporting and Systems | 5,594 | 6,189 | 429 | 156 |
| Accounting and Finance Administration, Policy and Standards, Funding, Liability and Asset Management, Banking and Financial Reporting | 7,340 | 6,798 | 329 | 135 |
| Economic Advice, Taxation Policy and Advice on Intergovernmental Financial Relations | 8,741 | 5,354 | 265 | 99 |
| Government Trading Enterprises Financial Monitoring and Shareholder Advice | 4,438 | 4,234 | 255 | 110 |
| Stamp Duties Collection | 17,877 | 18,102 | 1,556 | 1,740 |
| Pay-roll Tax Collection | 6,593 | 7,366 | 650 | 528 |
| Land Tax Collection | 21,583 | 21,976 | 376 | 835 |
| Business Franchise Licences | 1,846 | 1,750 | 58 | 104 |
| Tax Equivalent Collection | 1,133 | 832 | 32 | 46 |
| Total, TREASURY | 75,145 | 72,601 | 3,950 | 3,753 |
| CROWN TRANSACTIONS | | | | |
| Debt Servicing Costs | 1,283,008 | 1,400,067 | ... | ... |
| Refunds and Remissions of Crown Revenue | 10,000 | 25,000 | ... | ... |
| Other Service-wide Activities | 1,453,752 | 1,638,181 | 26,000 | ... |
| Natural Disasters Relief | ... | ... | 3,505 | 8,000 |
| Crown Property Management | 103,595 | 105,041 | 11,246 | 8,624 |
| Total, CROWN TRANSACTIONS | 2,850,355 | 3,168,289 | 40,751 | 16,624 |
| DEPARTMENT OF ENERGY | | | | |
| Energy Management and Utilisation | 23,465 | 19,306 | 60 | 122 |
| Total, DEPARTMENT OF ENERGY | 23,465 | 19,306 | 60 | 122 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|--|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| TREASURER, MINISTER FOR ENERGY AND MINISTER FOR STATE AND REGIONAL DEVELOPMENT (cont) | | | | |
| SUSTAINABLE ENERGY DEVELOPMENT AUTHORITY | | | | |
| Reduce Adverse Environmental Impacts of Energy Use | 6,567 | 12,170 | 600 | ... |
| Total, SUSTAINABLE ENERGY DEVELOPMENT AUTHORITY | 6,567 | 12,170 | 600 | ... |
| DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT | | | | |
| Development of the New South Wales Economy | 69,784 | 69,452 | 7,076 | 18,267 |
| Total, DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT | 69,784 | 69,452 | 7,076 | 18,267 |
| Total, TREASURER, MINISTER FOR ENERGY AND MINISTER FOR STATE AND REGIONAL DEVELOPMENT | 3,025,316 | 3,341,818 | 52,437 | 38,766 |
| MINISTER FOR URBAN AFFAIRS AND PLANNING AND MINISTER FOR HOUSING | | | | |
| DEPARTMENT OF URBAN AFFAIRS AND PLANNING | | | | |
| State and Regional Planning | 17,412 | 16,631 | 295 | 1,545 |
| Metropolitan Planning | 21,178 | 19,840 | 35 | 35 |
| Heritage, Assessment and Resources | 10,125 | 9,414 | 20 | 20 |
| Office of Community Housing | 2,885 | 2,864 | 99,582 | 123,194 |
| Office of Housing Policy and Housing Assistance | 58,252 | 62,158 | 324,388 | 297,156 |
| Total, DEPARTMENT OF URBAN AFFAIRS AND PLANNING | 109,852 | 110,907 | 424,320 | 421,950 |

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

TOTAL PAYMENTS

| | Current Payments | | Capital Program | |
|---|--------------------|-------------------|--------------------|-------------------|
| | 1996-97 Revised | 1997-98 Budget | 1996-97 Revised | 1997-98 Budget |
| | \$000 | \$000 | \$000 | \$000 |
| MINISTER FOR URBAN AFFAIRS AND PLANNING AND MINISTER FOR HOUSING (cont) | | | | |
| MINISTRY OF URBAN INFRASTRUCTURE MANAGEMENT | | | | |
| Coordination of Urban Infrastructure | 424 | 1,233 | ... | ... |
| Total, MINISTRY OF URBAN INFRASTRUCTURE MANAGEMENT | 424 | 1,233 | ... | ... |
| HERITAGE OFFICE | | | | |
| Heritage Policy and Assistance | 2,064 | 6,698 | 170 | 350 |
| Total, HERITAGE OFFICE | 2,064 | 6,698 | 170 | 350 |
| PAYMENTS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER | | | | |
| City West Development Corporation | ... | ... | 8,575 | 2,656 |
| Honeysuckle Development Corporation | ... | ... | 7,000 | ... |
| Total, PAYMENTS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER | ... | ... | 15,575 | 2,656 |
| PAYMENTS FOR WATER AND SEWERAGE ASSISTANCE | | | | |
| Water and Sewerage Assistance | 79,890 | 82,612 | 8,000 | 30,600 |
| Total, PAYMENTS FOR WATER AND SEWERAGE ASSISTANCE | 79,890 | 82,612 | 8,000 | 30,600 |
| Total, MINISTER FOR URBAN AFFAIRS AND PLANNING AND MINISTER FOR HOUSING | 192,230 | 201,450 | 448,065 | 455,556 |
| TOTAL FOR ALL MINISTERS | 21,036,788 | 21,767,912 | 3,560,001 | 3,920,611 |