

APPENDIX E: RECONCILIATION OF BUDGET AND PREVIOUS FORWARD ESTIMATES ON EXPENSES FOR 2001-02

	\$m
FORWARD ESTIMATE TOTAL 2001-02 EXPENSES	
AS SHOWN IN 2000-01 BUDGET	28,605
RTA depreciation (see page 2-23)	445
Transport grants (see page 2-24)	270
Superannuation (see page 2-24)	113
First Home Buyers' grants	114
Treasurer's Advance Account	90
Insurance claims	75
Payment to Australian Tax Office for GST administration	47
Education and Training:	
♦ Teachers pay agreement	37
♦ Per capita allowances - non-Government schools	19
♦ Maintenance of computer network	13
♦ Students with disruptive behaviour	11
♦ Building maintenance	10
♦ Career recognition of school administration staff	10
♦ Other expenses - Budget funding	11
♦ Other expenses - funded from additional revenue	18
Health:	
♦ Additional Commonwealth funding	30
♦ Expenses funded by additional internal revenue	45
Land and Water initiatives:	
♦ Base funding adjustment	22
♦ Water Management legislation	29
♦ Natural Heritage Trust	12
♦ Salinity strategy	10
Department of Information Technology and Management:	
♦ Forest Industry Structural Adjustment Package	44
♦ Online licensing	8
♦ Other expenses	14

	\$m
Other Agencies	
Increased Commonwealth-State Disability Agreement funding	33
Home and Community Care funding (Cwth and State)	26
Other ageing and disability initiatives	15
Energy pensioner rebate scheme	8
Other Community Services initiatives	21
Transfer of Fire control officers from local councils	12
Other Rural Fire Service initiatives	13
Petrol and alcohol subsidies	32
State Bank indemnities and post sale costs	34
Grants to Department of Housing for backlog maintenance	20
Department of Juvenile Justice - base funding adjustment	20
Greenhouse Gas Abatement program	16
Provision for natural disasters	18
Stormwater Trust grants	24
Waste planning	26
Provision for long service leave	21
National Parks & Wildlife initiatives	16
Grant to Zoological Park Board	10
Grant to Festival Development Corporation	10
Aboriginal Housing Office - gross up of expenses and revenues	12
CBD Asset Strategy	7
Escalation adjustment	25
Provision for doubtful debts	71
Other expenses	104
TOTAL EXPENSES 2001-02 BUDGET	30,696
