

APPENDIX E: RECONCILIATION OF BUDGET AND PREVIOUS FORWARD ESTIMATES OF EXPENSES FOR 2002-03

	\$m
FORWARD ESTIMATE TOTAL 2002-03 EXPENSES AS SHOWN IN 2001-02 BUDGET	31,734
Less valuation expenses	-131
FORWARD ESTIMATE TOTAL 2002-03 GFS EXPENSES AS SHOWN IN 2001-02 BUDGET	31,603
Insurance expenses	90
Superannuation	84
Transport subsidies	77
Finance expenses	-62
Payment to Australian Tax Office for GST administration	62
Education and Training:	
♦ Information & communication technology projects	55
♦ Quality teaching initiatives	15
♦ School resourcing	15
♦ Additional Commonwealth funding	50
♦ Other	9
Health:	
♦ Visiting medical officer remuneration	30
♦ Additional user charges	26
♦ Additional Commonwealth funding	19
♦ Health service initiatives	9
♦ Rural initiatives	9
♦ Intensive care beds	9
♦ Ambulance Service of NSW	8
♦ Deafness screening for newborns	8
♦ Biotechnology	7
♦ Oral health and podiatry	7
♦ Social and Community Services Award	5
♦ Other	16
Police Service:	
♦ Base funding adjustment	20
♦ Other	28

	\$m
Department of Information Technology and Management:	
♦ Forest Industry Structural Adjustment Package	26
♦ Government Radio Network	6
♦ Other	6
Department of Community Services and Department of Ageing, Disability and Home Care:	
♦ Social and Community Services Award	36
♦ Adult Training, Learning and Support program	17
Roads and Traffic Authority:	
♦ Depreciation	-130
♦ Capitalisation of items previously expensed	-87
NSW Fire Brigades	29
Rural Fire Service	17
National Parks and Wildlife Service	16
Department of Public Works and Services	26
Premier's Department	22
State Library	15
Planning NSW	15
Land and Property Information NSW	11
Department of Land and Water Conservation	10
Payments for Water and Sewerage	10
Legislature	10
Agriculture	9
State and Regional Development	9
Local Government	6
Ministry of Energy and Utilities	6
State Electoral Office (2003 State Election)	6
Other expenses	45
TOTAL EXPENSES 2002-03 BUDGET	32,335
