

## APPENDIX E: RECONCILIATION OF BUDGET AND PREVIOUS FORWARD ESTIMATES OF EXPENSES FOR 2003-04

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<b>FORWARD ESTIMATE TOTAL 2003-04 EXPENSES AS SHOWN IN 2002-03 BUDGET</b>	<b>33,090</b>
Superannuation	231
Transport subsidies	264
Insurance expenses	50
Finance expenses	66
Health:	
♦ Nurses' 6% wage increase	115
♦ Increased Commonwealth funding	60
♦ Private Practice Trust Funds	39
♦ Expenditures funded from additional revenue	94
♦ Other	6
Roads and Traffic Authority:	
♦ Depreciation	197
♦ Other	31
Education and Training:	
♦ Additional Commonwealth funding	33
♦ School maintenance	40
♦ Transfer from capital	16
♦ Class size reductions	6
♦ Teacher quality and supply	6
♦ Other	20
Department of Community Services:	
♦ Expansion of out-of-home care services	47
♦ New caseworkers	14
♦ Intensive early intervention support services	6
♦ Drought relief payments	5
♦ Additional family support services	3
♦ Other	21

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NSW Police:	
♦ Funding for handgun buyback	29
♦ Other	28
Department of Ageing, Disability and Home Care:	
♦ New Commonwealth-State Disability Funding Agreement	13
♦ Additional Commonwealth funding	22
♦ Other	13
Agriculture:	
♦ Drought	22
♦ Fire ant eradication	7
♦ Other	6
Rural Fire Service	26
Audit Office <sup>(a)</sup>	24
Premier's Department	22
Crown Property Portfolio	18
Sydney Olympic Park Authority	18
Aboriginal Housing Office	17
Legal Aid Commission	13
Motor Accidents Authority	13
NSW Fire Brigades	12
Attorney General's Department	12
Ministry for the Arts	9
Corrective Services	-13
Restructured Agencies	68
Other expenses	73
<b>TOTAL EXPENSES 2003-04 BUDGET</b>	<b>34,912</b>

*(a) Not included in forward estimates published in 2002-03 Budget.*