

## 4.4 BUDGET CURRENT EXPENDITURE FORWARD ESTIMATES

### INTRODUCTION

A system for estimating forward expenditures is essential for aiding governments in the control of their future budget positions, for measuring their success in achieving stated targets and for giving a broad indication of any changes in resource allocations arising either from deliberate policy decisions or as a result of demand-driven factors.

There is no one budget aggregate measure which is unequivocally the best at meeting each of these needs. The three aggregates presented in the table below (for the General Government Sector in total) and, in the following tables (for individual agencies), give alternative views of the recent and future trends in Budget current expenditures.

**Table 4.2: Budget Current Expenditure Aggregates, 1997-98 to 2001-02**

Aggregate		1997-98	1998-99	1999-2000	2000-01	2001-02
<b>Total Expenses</b>	\$m	29,387	29,010	30,100	31,127	31,642
Growth: nominal	%	n.a.	(-) 1.3	3.8	3.4	1.7
real	%	n.a.	(-) 2.7	1.2	0.4	(-) 0.5
As a proportion of GSP	%	15.6	14.8	14.4	13.9	13.4
<b>Net Cost of Services</b>	\$m	24,160	23,990	25,062	25,950	26,410
Growth: nominal	%	n.a.	(-) 0.7	4.5	3.5	1.8
real	%	n.a.	(-) 2.1	1.9	0.5	(-) 0.4
As a proportion of GSP	%	12.9	12.2	12.0	11.6	11.2
<b>Consolidated Fund Recurrent Allocations</b>	\$m	22,652	22,948	23,370	24,182	24,514
Growth: nominal	%	n.a.	1.3	1.8	3.5	1.4
real	%	n.a.	(-) 0.1	(-) 0.6	0.4	(-) 0.8
As a proportion of GSP	%	12.1	11.7	11.2	10.8	10.4

## **EXPLANATION**

In interpreting the usefulness of these aggregates, it is important to understand the relationships between them, including the differing coverage of transactions that they encompass. Both Consolidated Fund recurrent allocations and net cost of services are aggregates controlled directly or indirectly through the Budget process, with the former representing the level of cash support appropriated by Parliament and the latter the level of operating expenses incurred by the agency. In contrast, total expenses is not formally controlled in aggregate and represents the total amount incurred on operating purposes, funded from all sources, including the revenues and cash resources of agencies.

Detail of these concepts are set out below. Reference should also be made to the Introduction to Budget Paper No. 3, which contains a detailed explanation of the various terms.

### **Total Expenses**

Total amount incurred in the provision of goods and services, regardless of whether a cash payment is made to meet the expense in the same year, in a later year, or at all.

### **Net Cost of Services**

The net cost of services represents the full amount committed from the public purse (as opposed to charges on users or donations, etc.) for the services provided in a year by an individual program, agency or the total Budget Sector.

As an accrual accounting concept, this aggregate records costs whether or not they result in a cash payment in the year, and whether or not any cash payment is made out of the resources of the agency or made from a central allocation (e.g the "Crown Transactions" allocation for the cash payments in respect of superannuation). The Treasurer sets the net cost of services for each Budget Sector agency as an upper limit on commitments, with any increase above this limit subject to the Treasurer's approval. In order to provide adequate flexibility between years, agencies are able to transfer forward or backward up to 2 per cent of net cost of services between years (or such higher amount as may be agreed).

### **Consolidated Fund Allocations**

Consolidated Fund allocations represent the aggregate over which the Government (as opposed to individual Ministers and agencies) has the greatest degree of control, as it is these amounts which form the basis of the formal budgetary process and are presented to Parliament in the annual Appropriation Bills.

Once the Appropriation Bills are passed by Parliament, the Government is authorised to draw those amounts from the Consolidated Fund to support the services provided by Budget-dependent agencies (and to pay for certain services provided by Public Trading Enterprises). As such, the forward estimates of Consolidated Fund appropriations provide a strong indication of the extent to which the Government has restrained, or intends to restrain, the use of taxpayers' funds.

However the Consolidated Fund does not cover all transactions which contribute to the overall Budget result and hence it does not provide a comprehensive picture of the Budget result, on either an historic or forward estimates basis. Furthermore it recognises transactions only when they result in a cash payment or receipt, even though an action may have been taken which imposes a liability to make a future payment (e.g. superannuation commitments).

## **FORWARD ESTIMATES BY AGENCY**

Forward estimates of Total Expense, Net Cost of Services and Consolidated Fund Allocations are shown by portfolio and agency in Table 4.3.

It is important to note that these estimates are in "inflation escalated" terms rather than constant prices, i.e. they take into account the current forecasts of wage and price inflation over the period. Estimates by agency which will appear in the 1999-2000, 2000-01 and 2001-02 Budgets will differ from those shown in the table due to revised forecasts of wages and prices. In relation to the estimates of Consolidated Fund allocations in particular, it should be appreciated that these differences will not represent a change in the level of support to be provided to agencies, but simply a variation in the forecast of inflation.

**Table 4.3: Forward Estimates by Minister and Agency**

All figures are expressed in \$m in terms of dollars of the year

	1997-98 Projection			1998-99 Budget			1999-00 Estimate*			2000-01 Estimate*			2001-02 Estimate*		
	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund
<b>THE LEGISLATURE</b>															
The Legislature	75.9	73.8	61.2	78.5	76.7	64.5	78.7	76.9	64.4	80.4	78.6	65.9	82.0	80.2	67.3
<b>TOTAL FOR MINISTER</b>	<b>75.9</b>	<b>73.8</b>	<b>61.2</b>	<b>78.5</b>	<b>76.7</b>	<b>64.5</b>	<b>78.7</b>	<b>76.9</b>	<b>64.4</b>	<b>80.4</b>	<b>78.6</b>	<b>65.9</b>	<b>82.0</b>	<b>80.2</b>	<b>67.3</b>
<b>PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS</b>															
The Cabinet Office	11.0	10.9	9.8	12.6	12.5	11.7	12.6	12.5	11.6	12.8	12.7	11.9	13.1	13.0	12.1
Parliamentary Counsel's Office	4.8	4.5	3.8	5.3	5.1	4.0	5.6	5.4	4.2	5.7	5.5	4.3	5.9	5.6	4.4
Premier's Department	72.3	57.3	54.2	73.6	60.3	52.1	68.6	57.6	52.0	68.8	57.7	52.0	65.7	54.6	47.9
Independent Commission Against Corruption	14.5	14.5	12.9	14.8	14.8	13.4	15.3	15.3	13.8	15.7	15.6	14.2	16.0	16.0	14.5
Ombudsman's Office	6.3	6.2	5.5	6.8	6.7	5.9	6.8	6.7	5.9	6.9	6.8	6.1	7.0	6.9	6.2
State Electoral Office	9.1	8.8	9.0	34.9	34.7	34.1	14.0	13.8	13.4	8.3	8.1	7.7	8.3	8.1	7.8
Independent Pricing and Regulatory Tribunal	5.0	4.4	4.0	4.9	4.8	4.2	4.6	4.6	4.3	4.7	4.7	4.4	4.8	4.8	4.5
Ministry for the Arts	57.7	53.8	53.5	57.4	54.2	52.2	50.9	48.4	46.3	52.2	49.6	47.5	53.1	50.5	48.4
State Library	52.1	44.3	41.4	55.2	46.1	41.8	53.9	46.2	42.5	57.2	48.8	43.1	55.9	48.4	43.4
Australian Museum	23.2	16.9	14.7	23.1	17.7	15.1	24.1	18.4	15.6	24.8	18.9	16.3	25.3	19.2	16.6
Museum of Applied Arts and Sciences	40.5	33.5	24.4	38.5	32.7	24.6	39.2	33.2	25.4	40.4	34.3	26.0	41.3	35.1	26.6
Historic Houses Trust	15.4	12.2	9.6	16.9	13.7	12.3	17.5	14.3	12.9	17.8	14.5	13.1	18.1	14.7	13.3
Art Gallery of New South Wales	24.3	13.8	13.6	26.7	15.2	13.6	27.7	15.8	14.0	29.2	16.3	14.5	29.8	16.6	14.8
Archives Authority of New South Wales	8.3	4.0	4.6	8.5	4.2	4.7	8.7	4.3	4.9	8.9	4.4	4.6	9.1	4.5	4.7
New South Wales Film and Television Office	8.0	6.4	4.8	7.6	6.2	4.9	7.1	5.6	4.9	7.2	5.7	4.9	7.2	5.7	4.9
Ethnic Affairs Commission	12.6	10.4	9.2	12.4	10.0	9.0	13.0	10.4	9.2	13.4	10.7	9.4	13.6	10.9	9.5
Audit Office of New South Wales	22.8	0.5	...	22.6	1.1	...	22.1	0.4	...	21.8	(0.2)	...	22.6	0.3	...
<b>TOTAL FOR MINISTER</b>	<b>387.9</b>	<b>302.4</b>	<b>274.8</b>	<b>421.8</b>	<b>339.9</b>	<b>303.3</b>	<b>391.6</b>	<b>312.7</b>	<b>281.0</b>	<b>395.6</b>	<b>314.0</b>	<b>279.7</b>	<b>396.8</b>	<b>314.8</b>	<b>279.5</b>

\* Note: Beyond 1998-99, the data in this table are presented on an unchanged policy basis.

**Table 4.3: Forward Estimates by Minister and Agency**

All figures are expressed in \$m in terms of dollars of the year

	1997-98 Projection			1998-99 Budget			1999-00 Estimate*			2000-01 Estimate*			2001-02 Estimate*		
	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund
<b>MINISTER FOR AGRICULTURE AND MINISTER FOR LAND AND WATER CONSERVATION</b>															
Department of Agriculture	212.5	163.4	138.6	218.8	166.4	141.3	224.5	167.6	141.0	226.8	167.3	140.3	231.2	170.3	143.0
Rural Assistance Authority	34.6	28.9	32.3	27.5	21.6	26.5	21.2	16.2	20.5	23.0	18.4	22.4	17.9	14.1	17.7
New South Wales Dairy Corporation	363.5	(4.4)	...	357.5	3.5	...	358.6	2.7	...	360.9	2.8	...	363.1	2.8	...
New South Wales Meat Industry Authority	2.9	(0.1)	...	3.1	...	...	3.3	0.2	...	3.5	0.3	...	3.6	0.5	...
Department of Land and Water Conservation	506.5	400.5	354.7	495.4	393.8	344.0	474.0	372.9	323.7	469.6	356.2	306.1	471.6	347.4	296.8
Land Titles Office	47.1	(27.9)	...	50.9	(24.5)	...	50.8	(21.4)	...	51.8	(18.1)	...	51.8	(20.8)	...
Luna Park Trust	0.7	0.6	...	0.7	1.9	...	0.4	0.3	...	0.4	0.3	...	0.4	(0.2)	...
State Valuation Office	12.5	0.1	...	12.9	(0.1)	...	13.3	(0.2)	...	13.6	(0.3)	...	14.0	(0.3)	...
Upper Parramatta River Catchment Trust	3.8	1.4	...	2.5	...	...	2.5	...	...	2.6	...	...	2.7	...	...
Valuer-General's Department	23.6	3.1	...	23.3	2.9	...	21.9	1.5	...	21.1	0.5	...	21.1	0.4	...
<b>TOTAL FOR MINISTER</b>	<b>1,207.8</b>	<b>565.6</b>	<b>525.5</b>	<b>1,192.4</b>	<b>565.5</b>	<b>511.8</b>	<b>1,170.4</b>	<b>539.9</b>	<b>485.2</b>	<b>1,173.2</b>	<b>527.5</b>	<b>468.8</b>	<b>1,177.2</b>	<b>514.3</b>	<b>457.5</b>
<b>ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FAIR TRADING</b>															
Attorney General's Department	432.6	323.4	281.4	429.2	314.1	263.7	446.0	329.0	277.7	454.3	335.2	282.8	461.6	340.7	287.5
Judicial Commission	3.1	3.1	2.7	2.7	2.6	2.3	2.7	2.7	2.4	2.8	2.7	2.4	2.8	2.7	2.5
Legal Aid Commission	87.7	31.9	28.6	84.9	29.6	29.7	85.8	30.4	30.4	87.1	31.1	31.1	88.2	31.7	31.7
Office of the Director of Public Prosecutions	49.9	49.7	42.7	52.9	52.6	43.7	52.1	51.9	45.1	53.4	53.1	46.2	54.5	53.7	47.1
Department of Industrial Relations	19.5	15.9	15.5	20.6	17.0	15.8	21.5	17.8	16.3	21.9	18.2	16.7	22.3	18.5	17.0
Building and Construction Industry Long Service Payments Corporation	45.5	8.4	...	39.3	(10.3)	...	43.9	(7.2)	...	59.2	7.4	...	45.8	(6.9)	...
Motor Accidents Authority	16.3	8.6	...	19.6	4.5	...	14.7	(1.1)	...	16.0	(1.3)	...	16.3	(1.9)	...
Public Trust Office - Administration Account	22.2	(0.7)	...	23.3	(0.2)	...	24.0	(0.2)	...	24.5	(0.5)	...	24.8	(0.7)	...

**ATTORNEY GENERAL, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR FAIR TRADING (cont)**

**Table 4.3: Forward Estimates by Minister and Agency**

All figures are expressed in \$m in terms of dollars of the year

	1997-98 Projection			1998-99 Budget			1999-00 Estimate*			2000-01 Estimate*			2001-02 Estimate*		
	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund
Registry of Births, Deaths and Marriages	9.0	(3.1)	...	10.2	(2.5)	...	10.1	(3.3)	...	10.2	(3.8)	...	10.3	(3.3)	...
WorkCover NSW	157.6	10.0	...	167.1	11.5	...	172.4	1.5	...	173.5	(4.0)	...	176.8	(6.7)	...
Department of Fair Trading	110.0	58.7	48.6	111.7	55.8	44.3	115.2	58.1	46.0	116.7	58.3	47.2	117.1	57.3	48.3
Motor Vehicle Industry Repair Council	2.2	0.2	...	2.3	0.1	...	2.3	0.1	...	2.3	0.1	...	2.3	0.1	...
Rental Bond Board	17.7	(7.7)	...	48.6	21.9	...	18.7	(10.6)	...	18.9	(13.3)	...	17.5	(18.0)	...
Property Services Council	1.0	(0.2)	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>TOTAL FOR MINISTER</b>	<b>974.2</b>	<b>498.0</b>	<b>419.5</b>	<b>1,012.2</b>	<b>496.8</b>	<b>399.4</b>	<b>1,009.2</b>	<b>469.0</b>	<b>417.7</b>	<b>1,040.8</b>	<b>483.5</b>	<b>426.3</b>	<b>1,040.3</b>	<b>467.2</b>	<b>434.0</b>
<b>MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR WOMEN</b>															
Department of Community Services	883.2	618.9	555.4	895.0	626.9	575.0	904.4	629.5	577.8	931.5	649.9	595.3	950.8	663.3	607.0
Community Services Commission	3.8	3.7	3.4	3.9	3.9	3.6	3.9	3.9	3.7	4.0	4.0	3.8	4.1	4.1	3.8
Ageing and Disability Department	649.8	643.1	645.2	705.2	703.7	683.2	707.9	706.3	704.3	731.6	730.0	728.0	754.3	752.7	750.7
Home Care Service	126.3	(5.1)	...	133.6	2.3	...	137.1	2.9	...	140.9	4.3	...	144.0	5.0	...
Department of Juvenile Justice	87.5	86.5	71.8	92.1	91.2	78.8	90.1	89.2	73.3	90.8	89.9	74.9	93.1	92.1	76.4
Department for Women	5.1	5.0	4.7	5.2	5.1	4.8	5.2	5.2	5.0	5.3	5.3	5.0	5.4	5.4	5.1
<b>TOTAL FOR MINISTER</b>	<b>1,755.6</b>	<b>1,352.1</b>	<b>1,280.4</b>	<b>1,834.9</b>	<b>1,433.0</b>	<b>1,345.4</b>	<b>1,848.6</b>	<b>1,436.9</b>	<b>1,364.1</b>	<b>1,904.1</b>	<b>1,483.4</b>	<b>1,407.0</b>	<b>1,951.8</b>	<b>1,522.5</b>	<b>1,443.0</b>

**MINISTER FOR EDUCATION AND TRAINING**

**Table 4.3: Forward Estimates by Minister and Agency**

All figures are expressed in \$m in terms of dollars of the year

	1997-98 Projection			1998-99 Budget			1999-00 Estimate*			2000-01 Estimate*			2001-02 Estimate*		
	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund
Department of Education and Training	6,119.7	5,929.7	5,201.7	6,442.1	6,254.5	5,507.1	6,547.9	6,357.2	5,615.3	6,709.3	6,513.4	5,752.1	6,863.1	6,662.8	5,886.9
Office of the Board of Studies	68.4	63.1	58.1	73.0	68.1	63.5	69.1	64.3	59.4	70.4	65.7	60.4	70.7	65.9	60.4
New South Wales Adult Migrant English Service	44.3	0.1	...	35.1	(0.6)	...	18.9	(0.5)	...	18.6	(0.5)	...	19.0	(0.5)	...
Vocational Education and Training Accreditation Board	1.1	0.4	...	1.0	0.1	...	1.1	...	...	1.1	(0.5)	...	1.2	(0.5)	...
<b>TOTAL FOR MINISTER</b>	<b>6,233.5</b>	<b>5,993.3</b>	<b>5,259.8</b>	<b>6,551.2</b>	<b>6,322.1</b>	<b>5,570.6</b>	<b>6,637.0</b>	<b>6,420.9</b>	<b>5,674.6</b>	<b>6,799.4</b>	<b>6,578.0</b>	<b>5,812.5</b>	<b>6,954.0</b>	<b>6,727.6</b>	<b>5,947.3</b>

**MINISTER FOR ENERGY, MINISTER FOR TOURISM, MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES**

Department of Energy	19.7	18.5	16.8	18.5	17.6	14.1	14.7	13.8	10.7	11.4	10.4	7.9	10.5	9.6	7.9
Sustainable Energy Development Authority	11.4	11.2	10.3	10.9	10.8	10.6	10.7	10.6	10.0	13.8	13.7	13.9	0.3	0.3	...
Tourism New South Wales	42.0	35.2	35.3	44.6	37.5	36.2	46.0	38.8	37.2	46.9	39.5	38.3	45.8	38.2	37.0
Department of Corrective Services	433.8	405.3	344.4	421.0	394.6	345.4	438.3	412.5	356.5	437.7	411.2	363.9	450.7	423.7	371.4
New South Wales Fire Brigades	272.4	263.6	263.3	286.8	277.8	279.2	293.1	283.7	283.7	298.7	289.1	289.1	304.1	294.1	294.1
NSW Rural Fire Service	88.6	14.1	11.5	75.0	14.2	11.4	70.5	11.4	11.4	72.5	12.0	12.0	74.1	12.4	12.4
State Emergency Service	14.5	12.0	9.6	16.2	12.4	10.0	17.8	12.9	10.2	19.3	13.2	10.5	17.4	13.3	10.7
<b>TOTAL FOR MINISTER</b>	<b>882.3</b>	<b>759.8</b>	<b>691.1</b>	<b>872.9</b>	<b>764.8</b>	<b>706.8</b>	<b>891.0</b>	<b>783.7</b>	<b>719.6</b>	<b>900.2</b>	<b>789.1</b>	<b>735.5</b>	<b>902.8</b>	<b>791.6</b>	<b>733.5</b>

**MINISTER FOR THE ENVIRONMENT**

Environment Protection Authority	103.0	101.3	89.4	130.2	127.4	115.0	121.4	118.3	107.8	133.9	132.0	121.4	113.9	112.3	101.9
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**Table 4.3: Forward Estimates by Minister and Agency**

All figures are expressed in \$m in terms of dollars of the year

	1997-98 Projection			1998-99 Budget			1999-00 Estimate*			2000-01 Estimate*			2001-02 Estimate*		
	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund
National Parks and Wildlife Service	193.9	131.3	118.3	208.4	155.4	134.0	212.8	164.2	136.5	217.2	167.0	140.0	225.7	179.0	142.1
Royal Botanic Gardens and Domain Trust	23.0	17.3	14.2	25.8	19.6	15.5	26.8	19.1	14.8	28.2	19.5	15.2	28.9	20.6	16.1
Centennial Park and Moore Park Trust	9.5	2.7	3.7	11.1	4.3	3.9	12.0	3.0	4.0	12.5	3.6	4.0	12.8	4.1	4.0
Bicentennial Park Trust	2.9	2.5	2.1	3.6	3.2	3.1	4.1	3.7	3.2	4.4	4.0	3.3	4.4	3.9	3.3
Environmental Education Trust	3.7	2.1	...	3.1	1.5	...	3.0	1.5	...	0.2	...	...	0.2	...	...
Environmental Research Trust	7.0	3.9	...	5.9	2.8	...	5.6	2.6	...	...	(0.3)	...	...	(0.3)	...
Environmental Restoration and Rehabilitation Trust	27.6	16.4	...	21.7	10.5	...	20.7	10.1	...	1.0	(13.6)	...	1.0	(13.7)	...
Waste Planning and Management Fund	22.2	7.0	...	23.0	(2.4)	...	13.6	1.2	...	25.2	0.5	...	25.0	1.5	...
Stormwater Trust	4.8	...	...	15.2	...	...	20.0	...	...	20.0	...	...	...	...	...
<b>TOTAL FOR MINISTER</b>	<b>397.6</b>	<b>284.3</b>	<b>227.8</b>	<b>448.0</b>	<b>322.3</b>	<b>271.5</b>	<b>440.0</b>	<b>323.7</b>	<b>266.2</b>	<b>442.5</b>	<b>312.7</b>	<b>283.8</b>	<b>411.9</b>	<b>307.4</b>	<b>267.4</b>
<b>MINISTER FOR GAMING AND RACING</b>															
Department of Gaming and Racing	97.3	92.6	87.4	38.0	36.5	33.3	39.6	38.0	34.9	41.2	39.5	36.4	42.3	40.6	37.4
Casino Control Authority	4.3	3.0	2.0	3.4	2.6	2.1	3.0	2.6	2.2	3.1	2.7	2.3	3.0	2.5	2.3
Greyhound Racing Control Board	2.5	0.2	...	2.7	0.3	...	2.7	0.3	...	2.8	0.3	...	2.9	0.4	...
Harness Racing Authority	4.4	...	...	5.2	(1.7)	...	6.0	0.5	...	6.1	0.5	...	6.2	0.5	...
<b>TOTAL FOR MINISTER</b>	<b>108.4</b>	<b>95.8</b>	<b>89.3</b>	<b>49.4</b>	<b>37.7</b>	<b>35.4</b>	<b>51.3</b>	<b>41.5</b>	<b>37.1</b>	<b>53.1</b>	<b>43.1</b>	<b>38.7</b>	<b>54.3</b>	<b>44.0</b>	<b>39.7</b>
<b>MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS</b>															
Department of Health	6,329.7	5,559.3	4,925.5	6,632.7	5,825.1	5,227.3	6,656.0	5,831.3	5,257.1	6,921.1	6,073.8	5,511.0	7,118.8	6,252.4	5,635.2
Health Care Complaints Commission	4.9	4.7	4.0	5.1	4.9	4.5	5.2	5.1	4.7	5.3	5.1	4.8	5.4	5.2	4.9

**Table 4.3: Forward Estimates by Minister and Agency**

All figures are expressed in \$m in terms of dollars of the year

	1997-98 Projection			1998-99 Budget			1999-00 Estimate*			2000-01 Estimate*			2001-02 Estimate*		
	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund
New South Wales Cancer Council	22.3	(0.1)	...	23.0	(0.1)	...	23.4	(0.1)	...	23.7	(0.1)	...	23.7	(0.1)	...
New South Wales Medical Board	4.1	(0.2)	...	3.7	0.2	...	3.7	0.1	...	3.7	0.1	...	3.7	0.1	...
Department of Aboriginal Affairs	51.0	49.1	49.2	28.2	28.0	26.8	25.3	25.2	24.9	35.5	35.3	35.0	35.5	35.4	35.1
<b>TOTAL FOR MINISTER</b>	<b>6,412.0</b>	<b>5,612.8</b>	<b>4,978.7</b>	<b>6,692.6</b>	<b>5,858.1</b>	<b>5,258.6</b>	<b>6,713.7</b>	<b>5,861.6</b>	<b>5,286.7</b>	<b>6,989.2</b>	<b>6,114.2</b>	<b>5,550.8</b>	<b>7,187.1</b>	<b>6,292.9</b>	<b>5,675.2</b>
<b>MINISTER FOR INFORMATION TECHNOLOGY, MINISTER FOR FORESTRY AND MINISTER FOR PORTS</b>															
Ministry for Forests and Marine Administration	65.6	63.9	63.7	64.7	62.4	62.0	78.5	76.0	75.4	23.4	22.1	21.6	22.6	21.3	20.8
Waterways Authority	33.2	1.8	0.3	37.4	4.4	0.9	39.0	3.1	0.7	41.3	4.2	1.5	40.5	2.4	2.0
Marine Ministerial Holding Corporation	27.3	(11.5)	...	48.6	8.2	...	29.1	(9.0)	...	17.9	(5.4)	...	14.8	(7.2)	...
<b>TOTAL FOR MINISTER</b>	<b>126.1</b>	<b>54.2</b>	<b>64.0</b>	<b>150.7</b>	<b>75.0</b>	<b>62.9</b>	<b>146.6</b>	<b>70.0</b>	<b>76.1</b>	<b>82.5</b>	<b>21.0</b>	<b>23.0</b>	<b>78.0</b>	<b>16.6</b>	<b>22.8</b>
<b>MINISTER FOR LOCAL GOVERNMENT</b>															
Department of Local Government	84.8	84.3	83.1	89.6	89.3	87.4	83.7	83.5	82.1	83.4	83.2	82.0	83.6	83.3	82.2
<b>TOTAL FOR MINISTER</b>	<b>84.8</b>	<b>84.3</b>	<b>83.1</b>	<b>89.6</b>	<b>89.3</b>	<b>87.4</b>	<b>83.7</b>	<b>83.5</b>	<b>82.1</b>	<b>83.4</b>	<b>83.2</b>	<b>82.0</b>	<b>83.6</b>	<b>83.3</b>	<b>82.2</b>
<b>MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES</b>															
Department of Mineral Resources	45.0	41.1	33.7	47.9	44.1	39.9	48.8	44.9	41.0	45.1	41.2	37.0	42.7	38.7	34.4
Coal Compensation Board	3.5	3.4	59.0	47.7	47.7	3.0	51.4	51.4	3.1	17.4	17.4	3.2	...	...	...



**Table 4.3: Forward Estimates by Minister and Agency**

All figures are expressed in \$m in terms of dollars of the year

	1997-98 Projection			1998-99 Budget			1999-00 Estimate*			2000-01 Estimate*			2001-02 Estimate*		
	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund
Services	319.9	(8.8)	...	328.6	(4.3)	...	348.6	(6.1)	...	366.2	(9.7)	...	385.5	(12.7)	...
<b>TOTAL FOR MINISTER</b>	<b>387.1</b>	<b>58.2</b>	<b>45.7</b>	<b>383.9</b>	<b>50.9</b>	<b>55.2</b>	<b>383.6</b>	<b>28.8</b>	<b>34.9</b>	<b>400.9</b>	<b>25.0</b>	<b>34.7</b>	<b>420.9</b>	<b>22.7</b>	<b>35.3</b>
<b>MINISTER FOR REGIONAL DEVELOPMENT AND MINISTER FOR RURAL AFFAIRS</b>															
Surveyor-General's Department	29.9	22.9	18.3	28.7	20.7	16.8	26.9	18.2	14.6	27.5	18.5	14.9	28.0	18.8	15.1
<b>TOTAL FOR MINISTER</b>	<b>29.9</b>	<b>22.9</b>	<b>18.3</b>	<b>28.7</b>	<b>20.7</b>	<b>16.8</b>	<b>26.9</b>	<b>18.2</b>	<b>14.6</b>	<b>27.5</b>	<b>18.5</b>	<b>14.9</b>	<b>28.0</b>	<b>18.8</b>	<b>15.1</b>
<b>MINISTER FOR SPORT AND RECREATION</b>															
Department of Sport and Recreation	66.8	46.1	39.8	75.3	55.1	49.0	68.1	46.7	41.9	68.3	46.4	42.0	69.3	46.9	42.5
State Sports Centre Trust	5.0	1.8	...	5.1	1.8	...	5.3	1.9	...	5.4	1.9	...	5.4	1.8	...
<b>TOTAL FOR MINISTER</b>	<b>71.8</b>	<b>47.9</b>	<b>39.8</b>	<b>80.4</b>	<b>56.9</b>	<b>49.0</b>	<b>73.4</b>	<b>48.7</b>	<b>41.9</b>	<b>73.7</b>	<b>48.3</b>	<b>42.0</b>	<b>74.8</b>	<b>48.7</b>	<b>42.5</b>
<b>MINISTER FOR TRANSPORT AND MINISTER FOR ROADS</b>															
Department of Transport	1,943.7	1,925.8	1,903.4	1,831.8	1,805.0	1,784.1	1,869.0	1,849.9	1,834.6	1,921.0	1,899.6	1,891.5	1,933.0	1,910.7	1,896.6
Tow Truck Industry Council	1.0	...	...	1.0	...	...	1.1	0.1	...	1.1	0.1	...	1.2	0.1	...
Roads and Traffic Authority	1,115.6	916.1	895.7	1,141.1	956.8	943.4	1,124.3	943.1	935.1	1,160.9	969.1	971.3	1,223.6	1,027.0	1,028.9
<b>TOTAL FOR MINISTER</b>	<b>3,060.3</b>	<b>2,841.9</b>	<b>2,799.1</b>	<b>2,973.9</b>	<b>2,761.9</b>	<b>2,727.5</b>	<b>2,994.4</b>	<b>2,793.0</b>	<b>2,769.7</b>	<b>3,083.1</b>	<b>2,868.7</b>	<b>2,862.8</b>	<b>3,157.8</b>	<b>2,937.9</b>	<b>2,925.4</b>
<b>TREASURER AND MINISTER FOR STATE DEVELOPMENT</b>															
Treasury	88.0	82.6	74.3	87.7	84.4	71.2	89.7	86.1	72.9	90.9	87.1	73.8	92.4	88.6	75.2
Crown Transactions Entity	4,000.0	3,639.5	3,773.8	2,702.3	2,418.9	3,360.4	3,562.2	3,295.5	3,433.8	3,624.5	3,351.4	3,368.7	3,756.5	3,474.7	3,457.9
Crown Leaseholds	1.5	(34.1)	...	2.2	(36.6)	...	2.3	(45.7)	...	2.7	(46.1)	...	2.7	(47.4)	...



**Table 4.3: Forward Estimates by Minister and Agency**

All figures are expressed in \$m in terms of dollars of the year

	1997-98 Projection			1998-99 Budget			1999-00 Estimate*			2000-01 Estimate*			2001-02 Estimate*		
	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund	Total Expenses	Net Cost of Services	Con Fund
Sydney Region Development Fund and Land Development Contribution Fund)	17.2	1.3	...	18.3	1.3	...	16.9	1.8	...	13.0	(2.5)	...	13.0	(2.5)	...
Honeysuckle Development Corporation	9.3	9.0	...	4.7	5.3	...	4.1	4.7	...	4.9	5.2	...	3.2	3.7	...
Ministerial Development Corporation	12.9	(3.0)	...	15.4	(1.4)	...	12.2	(4.8)	...	8.4	(3.8)	...	6.2	(2.6)	...
Sydney Cove Authority	21.7	(19.9)	...	22.0	(27.6)	...	20.6	(15.3)	...	21.6	(14.0)	...	21.7	(14.2)	...
Home Purchase Assistance Authority	39.9	7.0	...	14.3	(5.0)	...	12.9	(1.1)	...	11.6	0.2	...	8.6	0.3	...
Home Purchase Assistance Fund	93.2	11.8	...	73.0	21.1	...	57.1	11.5	...	54.2	11.6	...	41.2	5.1	...
<b>TOTAL FOR MINISTER</b>	<b>742.4</b>	<b>506.6</b>	<b>601.2</b>	<b>782.3</b>	<b>537.2</b>	<b>601.8</b>	<b>702.6</b>	<b>532.2</b>	<b>607.1</b>	<b>657.5</b>	<b>517.5</b>	<b>581.8</b>	<b>644.9</b>	<b>518.7</b>	<b>576.3</b>
<b>TOTAL FOR ALL MINISTERS</b>	<b>29,386.5</b>	<b>24,160.2</b>	<b>22,652.0</b>	<b>28,885.4</b>	<b>23,865.2</b>	<b>22,822.6</b>	<b>29,870.4</b>	<b>24,831.7</b>	<b>23,139.5</b>	<b>30,806.5</b>	<b>25,629.5</b>	<b>23,862.4</b>	<b>31,227.4</b>	<b>25,995.1</b>	<b>24,099.1</b>
<b>ADJUSTMENTS</b>															
Treasurer's Advance	...	...	...	125.0	125.0	125.0	230.0	230.0	230.0	320.0	320.0	320.0	415.0	415.0	415.0
<b>TOTAL FOR BUDGET</b>	<b>29,386.5</b>	<b>24,160.2</b>	<b>22,652.0</b>	<b>29,010.4</b>	<b>23,990.2</b>	<b>22,947.6</b>	<b>30,100.4</b>	<b>25,061.7</b>	<b>23,369.5</b>	<b>31,126.5</b>	<b>25,949.5</b>	<b>24,182.4</b>	<b>31,642.4</b>	<b>26,410.1</b>	<b>24,514.1</b>

\* Note: Beyond 1998-99, the data in this table are presented on an unchanged policy basis.