

Table 4.5: Forward Estimates by Minister and Agency

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

	1995-96 Revised			1996-97 Estimate			1997-98 Estimate			1998-99 Estimate		
	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund
THE LEGISLATURE												
THE LEGISLATURE	57.8	69.2	57.3	60.0	72.2	59.3	61.5	74.0	61.2	63.3	76.1	63.0
TOTAL FOR MINISTER	57.8	69.2	57.3	60.0	72.2	59.3	61.5	74.0	61.2	63.3	76.1	63.0
PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS												
CABINET OFFICE	8.3	10.9	8.5	9.2	10.2	9.5	9.5	10.5	9.8	9.7	10.8	10.1
PARLIAMENTARY COUNSEL'S OFFICE	3.7	4.3	3.6	4.1	4.7	3.8	4.2	4.7	3.9	4.3	4.9	4.0
PUBLIC EMPLOYMENT OFFICE	12.6	12.8	11.3	12.2	13.3	11.9	9.7	10.8	9.4	9.9	11.1	9.7
PREMIER'S DEPARTMENT	55.9	58.3	58.3	55.2	57.1	55.1	27.3	29.1	27.0	27.8	29.6	27.6
INDEPENDENT COMMISSION AGAINST CORRUPTION	12.7	14.9	13.0	12.6	14.9	13.1	13.0	15.1	13.4	13.3	15.3	13.8
OMBUDSMAN'S OFFICE	4.5	5.2	4.6	5.2	6.2	5.3	5.3	6.3	5.5	5.4	6.5	5.6
STATE ELECTORAL OFFICE	13.1	13.3	13.0	8.1	8.6	8.0	7.2	7.8	7.3	35.2	35.8	35.3
INDEPENDENT PRICING AND REGULATORY TRIBUNAL	3.0	3.1	2.9	3.8	4.1	4.0	3.9	4.2	4.1	4.0	4.3	4.2
MINISTRY FOR THE ARTS	33.9	49.5	47.9	34.6	55.9	54.0	35.6	56.2	54.3	36.5	48.5	46.6
STATE LIBRARY	41.4	39.4	36.1	42.0	40.7	36.8	42.8	41.3	37.4	43.5	42.0	38.0
AUSTRALIAN MUSEUM	19.3	16.1	14.4	20.0	17.1	14.6	20.7	17.5	15.1	21.4	18.1	15.5
MUSEUM OF APPLIED ARTS AND SCIENCES	26.6	34.8	23.3	27.3	34.8	24.1	28.2	34.5	24.8	29.1	35.3	25.5
HISTORIC HOUSES TRUST	9.5	8.0	7.3	9.6	8.9	7.6	10.0	9.1	7.8	10.2	9.3	8.0
ART GALLERY OF NEW SOUTH WALES	19.4	10.5	11.0	18.3	12.7	12.6	19.6	13.0	12.6	20.9	13.4	13.0
ARCHIVES AUTHORITY OF NEW SOUTH WALES	4.4	4.8	4.2	4.6	5.0	4.4	4.7	5.0	4.5	4.8	5.2	4.6
NEW SOUTH WALES FILM AND TELEVISION OFFICE	10.4	8.2	9.8	6.1	4.9	4.8	6.2	4.9	4.8	6.2	4.9	4.8
ETHNIC AFFAIRS COMMISSION	9.6	9.5	9.1	10.4	9.0	8.2	10.0	9.1	8.4	10.3	9.3	8.6
TOTAL FOR MINISTER	288.4	303.6	278.4	283.5	307.8	277.6	257.7	279.1	250.0	292.6	304.2	274.7

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MINISTER FOR AGRICULTURE												
DEPARTMENT OF AGRICULTURE	199.5	179.9	155.7	176.8	160.6	134.1	180.2	163.9	137.4	179.9	163.0	136.0
RURAL ASSISTANCE AUTHORITY	83.7	83.5	83.5	62.4	62.0	61.5	27.1	26.8	26.5	23.5	23.1	22.8
TOTAL FOR MINISTER	283.2	263.4	239.1	239.2	222.6	195.6	207.3	190.7	163.8	203.4	186.1	158.9
ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS												
ATTORNEY GENERAL'S DEPARTMENT	328.4	284.1	247.9	323.2	276.1	233.8	301.6	254.8	212.6	305.7	257.3	214.2
JUDICIAL COMMISSION	2.5	2.8	2.2	2.3	2.8	2.2	2.4	2.9	2.3	2.5	3.0	2.4
LEGAL AID COMMISSION	81.7	66.6	67.7	85.1	71.5	69.2	85.8	71.6	70.2	87.3	72.7	71.3
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	36.5	45.5	38.1	39.6	48.7	41.1	40.1	49.3	41.6	41.2	50.9	42.8
DEPARTMENT OF INDUSTRIAL RELATIONS	20.5	22.7	19.6	20.9	23.1	20.5	20.7	23.0	20.6	21.3	23.7	21.2
TOTAL FOR MINISTER	469.7	421.7	375.4	471.1	422.2	366.9	450.5	401.6	347.3	458.0	407.5	352.0
MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES												
DEPARTMENT OF COMMUNITY SERVICES	423.2	467.0	405.0	460.7	512.5	466.4	483.2	537.6	492.1	496.7	543.1	496.5
AGEING AND DISABILITY DEPARTMENT	578.3	596.4	588.9	610.9	620.0	618.6	632.3	633.4	632.4	648.2	649.3	648.4
COMMUNITY SERVICES COMMISSION	3.0	3.4	3.1	3.1	3.6	3.2	3.1	3.6	3.2	3.2	3.7	3.3
DEPARTMENT OF JUVENILE JUSTICE	61.2	70.3	65.3	67.0	75.5	68.7	67.2	76.0	69.0	71.4	80.3	73.3
HOME CARE SERVICE	18.3	4.5	0.0	17.3	0.0	0.0	20.4	3.7	3.7	25.2	7.6	7.6
TOTAL FOR MINISTER	1,084.0	1,141.6	1,062.3	1,159.0	1,211.5	1,156.9	1,206.1	1,254.3	1,200.4	1,244.7	1,284.1	1,229.0

Table 4.5: Forward Estimates by Minister and Agency (cont)

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	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund
MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES												
DEPARTMENT OF CORRECTIVE SERVICES	320.6	348.7	307.1	316.8	344.0	306.0	325.3	352.2	310.5	334.6	362.0	319.5
NEW SOUTH WALES FIRE BRIGADES	216.3	225.7	232.5	230.4	244.2	244.2	237.2	252.3	252.3	242.8	258.0	258.0
DEPARTMENT OF BUSH FIRE SERVICES	26.9	5.9	9.2	27.1	13.6	8.4	28.6	9.8	7.5	23.9	6.3	6.1
STATE EMERGENCY SERVICE	9.4	9.6	7.5	9.6	10.2	7.7	9.8	10.6	7.9	10.0	10.8	8.1
TOTAL FOR MINISTER	573.3	590.0	556.3	583.8	612.0	566.3	600.9	624.9	578.1	611.2	637.1	591.7
MINISTER FOR EDUCATION AND TRAINING												
DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION	151.5	148.9	142.3	139.6	162.8	153.1	127.3	160.4	150.9	128.9	162.1	152.2
DEPARTMENT OF SCHOOL EDUCATION	3,600.4	4,321.2	3,734.9	3,772.4	4,522.5	3,915.0	3,944.8	4,714.9	4,094.0	4,117.6	4,909.2	4,281.1
NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION	935.0	998.0	823.3	949.9	1,022.8	840.0	980.1	1,051.9	867.0	1,004.0	1,075.8	887.8
OFFICE OF THE BOARD OF STUDIES	56.5	56.0	52.5	56.6	58.3	54.1	57.5	59.3	55.7	59.1	61.0	57.3
TOTAL FOR MINISTER	4,743.4	5,524.1	4,752.9	4,918.5	5,766.3	4,962.3	5,109.7	5,986.4	5,167.6	5,309.7	6,208.2	5,378.4

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	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund
MINISTER FOR THE ENVIRONMENT												
ENVIRONMENT PROTECTION AUTHORITY	68.6	78.6	70.2	80.9	93.3	81.9	84.3	98.7	88.8	82.0	97.3	86.9
NATIONAL PARKS AND WILDLIFE SERVICE	117.8	108.2	84.8	142.6	134.8	108.9	151.2	145.8	116.8	150.1	144.1	114.8
ROYAL BOTANIC GARDENS AND DOMAIN TRUST	16.6	17.8	13.5	17.1	18.5	13.8	17.7	19.0	14.2	18.2	19.4	14.6
CENTENNIAL PARK AND MOORE PARK TRUST	5.4	3.6	3.6	7.1	5.6	3.7	6.4	5.5	3.8	7.6	4.6	3.8
BICENTENNIAL PARK TRUST	1.5	1.5	1.1	1.5	1.7	1.3	1.5	1.7	1.3	1.5	1.7	1.2
TOTAL FOR MINISTER	209.9	209.6	173.2	249.2	253.9	209.5	261.2	270.6	224.9	259.4	267.1	221.4
MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN												
DEPARTMENT OF FAIR TRADING	0.0	0.0	0.0	80.3	28.0	34.8	73.4	26.4	34.8	79.7	25.9	35.2
DEPARTMENT OF CONSUMER AFFAIRS	36.1	38.4	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HOMEFUND COMMISSIONER'S OFFICE	2.7	2.9	2.8	0.9	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0
DEPARTMENT FOR WOMEN	6.2	6.5	6.8	4.5	4.9	4.6	4.6	5.0	4.7	4.7	5.1	4.8
TOTAL FOR MINISTER	45.0	47.8	44.9	85.7	33.7	40.3	78.0	31.4	39.5	84.4	31.0	40.1
MINISTER FOR GAMING AND RACING												
DEPARTMENT OF GAMING AND RACING	23.6	37.0	24.4	34.6	38.5	29.3	32.5	35.5	32.1	35.4	38.1	34.6
CASINO CONTROL AUTHORITY	4.1	4.0	3.0	3.5	3.4	3.0	2.8	2.7	2.2	2.7	2.6	2.2
TOTAL FOR MINISTER	27.7	41.0	27.4	38.1	41.9	32.3	35.2	38.1	34.3	38.1	40.7	36.8

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	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund
MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS												
DEPARTMENT OF HEALTH	5,080.6	4,825.4	4,282.1	5,139.0	4,918.7	4,380.1	5,252.3	5,031.9	4,469.1	5,403.7	5,179.0	4,598.2
HEALTH CARE COMPLAINTS COMMISSION	3.7	4.0	3.4	4.3	4.7	4.4	4.4	4.8	4.4	4.5	4.9	4.6
DEPARTMENT OF ABORIGINAL AFFAIRS	3.3	43.9	43.7	3.1	44.2	44.0	2.7	46.2	46.0	2.8	13.8	13.6
TOTAL FOR MINISTER	5,087.5	4,873.3	4,329.3	5,146.4	4,967.6	4,428.5	5,259.4	5,083.0	4,519.6	5,411.0	5,197.7	4,616.4
MINISTER FOR LAND AND WATER CONSERVATION												
DEPARTMENT OF LAND AND WATER CONSERVATION	329.4	427.7	396.7	404.2	497.6	449.9	335.5	441.3	393.5	314.4	396.4	346.3
TOTAL FOR MINISTER	329.4	427.7	396.7	404.2	497.6	449.9	335.5	441.3	393.5	314.4	396.4	346.3
MINISTER FOR LOCAL GOVERNMENT												
DEPARTMENT OF LOCAL GOVERNMENT	72.9	73.9	73.1	74.7	78.5	77.2	75.0	78.8	77.5	75.0	78.8	77.4
TOTAL FOR MINISTER	72.9	73.9	73.1	74.7	78.5	77.2	75.0	78.8	77.5	75.0	78.8	77.4

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	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund
MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES												
DEPARTMENT OF MINERAL RESOURCES	31.8	35.3	30.8	31.1	33.6	29.1	32.4	44.7	40.0	33.4	35.9	30.9
COAL COMPENSATION BOARD	3.2	53.5	52.9	4.1	54.4	53.6	0.0	0.0	0.0	0.0	0.0	0.0
NEW SOUTH WALES FISHERIES	25.1	23.1	21.0	24.8	23.6	21.4	25.2	24.2	21.9	25.9	24.8	22.6
TOTAL FOR MINISTER	60.1	111.9	104.6	60.0	111.7	104.2	57.6	68.9	62.0	59.3	60.7	53.5
MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS												
OLYMPIC CO-ORDINATION AUTHORITY	33.3	27.4	72.3	39.0	32.2	34.4	42.7	37.2	37.8	45.8	48.8	41.4
ROADS AND TRAFFIC AUTHORITY	1,048.7	936.1	919.1	1,066.9	969.0	948.5	1,064.7	949.0	933.6	1,113.4	993.0	981.7
TOTAL FOR MINISTER	1,082.0	963.5	991.4	1,105.9	1,001.2	982.9	1,107.4	986.1	971.4	1,159.2	1,041.8	1,023.1
MINISTER FOR POLICE												
MINISTRY FOR POLICE	3.6	3.9	3.7	3.3	3.6	3.5	3.4	3.7	3.6	3.5	3.8	3.7
NSW POLICE SERVICE	902.7	1,106.1	935.3	933.1	1,144.6	964.5	965.4	1,187.9	998.7	995.6	1,226.9	1,031.1
NEW SOUTH WALES CRIME COMMISSION	5.1	5.8	4.7	6.9	7.7	6.8	7.0	7.6	6.8	7.2	7.8	7.0
TOTAL FOR MINISTER	911.3	1,115.7	943.7	943.4	1,155.9	974.7	975.8	1,199.3	1,009.1	1,006.3	1,238.6	1,041.9

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	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund	Total Payments	Net Cost of Services	Con Fund
MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR PORTS												
OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES	37.3	50.3	48.7	40.5	52.9	52.9	31.5	44.5	44.6	31.5	41.9	41.9
OFFICE OF MARINE SAFETY AND PORT STRATEGY	9.0	7.1	7.4	5.9	5.0	4.4	5.4	5.2	4.0	5.6	5.4	4.1
WATERWAYS AUTHORITY	0.0	0.0	0.0	25.2	0.7	1.9	25.8	0.2	1.9	26.9	0.2	1.9
TOTAL FOR MINISTER	46.3	57.5	56.1	71.7	58.6	59.1	62.7	50.0	50.4	64.0	47.5	47.8
MINISTER FOR SPORT AND RECREATION												
DEPARTMENT OF SPORT AND RECREATION	46.6	41.1	36.4	53.3	44.0	39.0	49.7	40.0	34.9	50.7	40.6	35.5
TOTAL FOR MINISTER	46.6	41.1	36.4	53.3	44.0	39.0	49.7	40.0	34.9	50.7	40.6	35.5
MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM												
DEPARTMENT OF TRANSPORT	1,202.7	1,589.6	1,567.8	1,126.8	1,510.3	1,508.3	982.6	1,397.3	1,395.2	1,006.6	1,300.9	1,298.8
TOURISM NEW SOUTH WALES	38.0	32.6	31.3	38.6	33.3	32.2	39.3	33.6	32.9	40.6	34.6	33.7
TOTAL FOR MINISTER	1,240.7	1,622.1	1,599.2	1,165.3	1,543.6	1,540.6	1,021.9	1,430.9	1,428.1	1,047.1	1,335.5	1,332.5

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TREASURER, MINISTER FOR ENERGY AND MINISTER FOR STATE AND REGIONAL DEVELOPMENT												
TREASURY	72.4	78.1	68.5	72.3	79.3	70.6	72.8	79.5	70.8	74.6	81.4	72.5
CROWN TRANSACTIONS	2,777.6	3,375.3	2,937.0	3,014.9	3,255.7	3,025.2	3,208.4	3,228.6	3,204.1	3,261.2	3,336.4	3,246.3
DEPARTMENT OF ENERGY	29.6	35.1	10.8	9.0	7.8	6.0	7.1	7.0	5.2	6.8	6.6	5.2
SUSTAINABLE ENERGY DEVELOPMENT AUTHORITY	0.6	0.6	0.6	17.2	7.1	7.0	20.6	11.9	11.9	28.5	19.7	19.7
DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT	74.8	68.8	67.4	63.4	89.1	79.8	56.8	68.9	66.4	51.3	53.6	50.9
TOTAL FOR MINISTER	2,955.0	3,557.9	3,084.3	3,176.9	3,438.9	3,188.6	3,365.7	3,395.9	3,358.3	3,422.3	3,497.7	3,394.6
MINISTER FOR URBAN AFFAIRS AND PLANNING AND MINISTER FOR HOUSING												
DEPARTMENT OF URBAN AFFAIRS AND PLANNING	111.1	549.2	545.4	123.6	555.8	548.0	119.7	550.4	543.9	119.9	548.0	542.1
PAYMENTS TO OTHER GOVERNMENT BODIES UNDER THE CONTROL OF THE MINISTER	...	82.3	82.3	...	15.6	15.6	...	1.9	1.9
PAYMENTS FOR WATER AND SEWERAGE ASSISTANCE	77.8	81.8	81.8	84.8	84.8	84.8	90.3	90.3	90.3	93.8	93.8	93.8
TOTAL FOR MINISTER	188.9	713.3	709.5	208.4	656.2	648.4	210.0	642.6	636.1	213.7	641.8	635.9
TOTAL FOR BUDGET BEFORE ADJUSTMENTS	19,803.3	22,169.8	19,891.5	20,498.4	22,498.0	20,360.0	20,789.1	22,567.9	20,608.2	21,388.0	23,019.3	20,950.7

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PLUS:												
TREASURER'S ADVANCE	20.0	20.0	20.0	100.0	100.0	100.0	200.0	200.0	200.0	300.0	300.0	300.0
LESS:												
INTRA BUDGET SECTOR TRANSACTIONS	13.3	6.5	8.7	9.4
CROWN REVENUE OFFSETS TO PAYMENTS												
- SUPERANNUATION	12.1	12.3	12.3	12.4
- OTHER	27.1	32.2	32.4	32.9
EXPENSES ACCEPTED BY CROWN INCLUDED IN CROWN AND DEPARTMENTAL AGENCIES	...	1,112.2	1,145.2	1,164.4	1,175.4	...
TOTAL FOR BUDGET	19,770.8	21,077.6	19,911.5	20,547.4	21,452.8	20,460.0	20,935.7	21,603.5	20,808.2	21,633.3	22,143.9	21,250.7