

BUDGET 1999 - 2000

BUDGET STATEMENTS

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A GUIDE FOR READERS

INTRODUCTION

This *Guide* summarises the current status of the government's financial reform agenda and describes the enhancements made to the Budget Papers this year. A brief outline of the structure and content of Budget Paper No. 2 is also included.

FINANCIAL REFORM

Implementation of Output Based Management (OBM)

The 1999–2000 Budget has been developed and presented on the basis of information relating to outputs and government desired outcomes. The Budget presentation contains refined output measures relating to the quantity, quality, timeliness and cost of each output and now includes major initiatives and major achievements by output. The Budget has once again been presented on a full accrual basis, reflecting the pivotal role of full-cost information and accrual reporting in the implementation of OBM.

The emphasis on outputs and desired outcomes is an important change in the way government is managed. Outputs and outcomes information seeks clearly to identify the purpose for which funding is being sought, as well as the performance of agencies in delivering the services for which funding is provided. Information on agency outputs was reported for the first time in the 1997-98 Budget Papers and this information was refined and expanded upon in the 1998-99 Budget. The 1999-2000 Budget provides further evidence of continuing improvements being made in the presentation of information. To assist in this process, Treasury has issued guidelines to help agencies with the development of improved output measures and continues to provide ongoing advice and assistance.

The output based management initiative, as it is referred to in Western Australia, represents an important part of a package of inter-related financial management reforms being implemented by government to enhance the transparency, accountability and performance of government and agencies.

A requirement for agencies to report actual results against targets in their annual financial statements has also been introduced. This initiative closes the performance information loop between resourcing through the Budget and reporting on the results achieved at the end of the financial year, providing enhanced accountability. Agencies are also required to provide a brief explanation of the reason(s) for any significant variation between actual and target performance.

Another major initiative introduced for the 1999–2000 Budget is Resource Agreements between Ministers and CEOs (and in the case of statutory authorities, a representative of the accountable authority). For the 1999–2000 Budget year, agency information that is to be incorporated in the Budget will be the basis of the Resource Agreement. The agreements signify that the information included in the Budget Statements represents the agreed outcomes, outputs, output measures, major initiatives, appropriations and financial plan of the agency. These agreements are expected to play an important part in improving financial management and accountability.

Responsibility for the identification of government desired outcomes and specification of relevant outputs rests properly with agencies and Ministers. Agencies have placed considerable effort into refining their output structures and government desired outcomes in the past year. Agencies will continue to work on refining their output information and specification as they gain more familiarity and experience with the concept, although there is a trade-off between better information in a particular year and comparability between years. The benefits to be gained from OBM will continue to increase over coming budgets as reporting and management processes are refined and improved, and structures are modified to enhance reporting and reflect accurately the outputs of agencies.

Future Developments

A substantial reform agenda is being considered, which includes accrual appropriations, a capital user charge and a new Financial Administration and Audit Act.

The final step in the implementation of accrual output budgeting requires a revised and better appropriations regime in which appropriations are made on an accrual basis. This will enable agencies to align all their financial management processes - planning, resourcing, monitoring and reporting on a consistent basis. Appropriating on an accrual basis will also provide a better fit to the accrual accounting and management environment than the existing cash-based regime and would encourage managers to keep and use accrual accounts for enhanced resource management purposes.

A capital user charge is a charge on capital employed by public sector agencies, levied by central government on agencies. The Government of Western Australia, and therefore the taxpayer, has an investment in excess of \$20 billion in the net assets of government departments. Capital employed by departments has an opportunity cost in that these funds could be spent on other government priorities. The cost of this investment is also a significant element of the full cost of goods and services provided by departments which is not presently reflected. A capital charging arrangement would allow both enhancement of the management of departmental capital and measurement of the full cost of departmental outputs. The absence of a capital charge may have the effect of skewing capital structure decisions because equity does not have an explicit cost like debt does.

A review of the Financial Administration and Audit Act has also commenced with the objective of modernising the financial management framework to reflect best practice in government financial administration and to harmonise with existing and proposed financial reforms.

ENHANCEMENTS TO BUDGET PAPER NO. 2

The Public Accounts and Expenditure Review Committee (PAERC) conducted a review of the 1998-99 Budget Papers in the latter part of 1998. In response to recommendations from PAERC and other consultative processes, a number of enhancements have been made to the information presented for the 1999-2000 Budget including:

- Six years of comparable agency level data in the form of appropriations and financial statements. The coverage spans 1997-98 to 2002-03;
- Three year comparable financial data for accrual and cash cost of outputs for each agency;
- FTE numbers by output for the current and budget years;
- The reporting of major achievements and major initiatives by output; and
- A table reconciling the operating result to the overall change in cash holdings for each agency.

These enhancements have increased the number of pages in Budget Paper No. 2 by approximately 300 pages when compared with last year. Accordingly, the 1999-2000 Budget Paper No. 2 is published in three volumes.

A cross reference index showing major policy areas that cut across a number of budget sector agencies is also included at the back of each volume of this Budget Paper.

STRUCTURE AND CONTENT OF BUDGET PAPER NO. 2

Chapter 1, Budget Aggregates

This chapter contains the Government of Western Australia Consolidated Budget Statements (operating statement, balance sheet and cashflow) and the Consolidated Fund Statement. Further details of aggregates for revenue, expenditure and capital works are contained in the appendices to Chapter 3 of Budget Paper 3 – Economic and Fiscal Overview.

Chapter 2, Consolidated Fund Expenditure Estimates

The Consolidated Fund Expenditure Estimates present, in summary form, details of appropriations as required by the Standing Orders of the Legislative Assembly and estimated net appropriation revenues to be retained by departments in accordance with section 23A of the Financial Administration and Audit Act.

Chapter 3, Agency Information in Support of the Estimates

The financial information in this Chapter has been expanded to include historical transactions for the two years prior to the 1999-2000 Budget year. Accordingly, financial information for the six year period from 1997-98 to 2002-03 has been presented for each agency.

The information for each (alphabetically listed) Consolidated Fund agency is structured as follows:

Agency Level Information:

- **Appropriation and Forward Estimates:** provides details of controlled and administered appropriations to the agency for Recurrent and Capital Services, appropriations to Trust Funds and standing appropriations made under other statutes. Details of amounts retained under Net Appropriation Determinations are shown, as required by the Financial Administration and Audit Act.
- **Mission:** a statement of purpose or an agency's reason for existence, that is, the chief role that an organisation is to perform.
- **Significant Issues and Trends:** issues and trends that have or are likely to have a significant impact on an agency's effectiveness and efficiency.
- **Major Policy Decisions:** this section describes the major policy decisions impacting on the agency since the last Budget on 30 April 1998, and includes financial details of these initiatives.
- **Output and Appropriation Summary:** provides details on net costs for each output of the agency and on capital appropriations. Aggregate information is also disclosed. Recurrent estimates are reported on a total net *accrual* cost of outputs basis, with adjustments for non-cash items to reconcile to the total cash cost of outputs. This amount is reconciled to appropriations provided to fund outputs by adjusting for cash balances and other financing activities.

Output level information – Outcomes, Outputs and Performance Information

- The **Outcome** is the Government desired effect or impact on the community or target clients of the output(s).
- The **Output title** is listed.
- **Output Description** is a concise statement providing explanation on the services being delivered, the method of delivery and identification of client groups. Outputs are described in terms of what they are, not what they are for, and may be of a tangible nature such as number of student places or nursing home bed days, or of an intangible nature such as policy advice to Ministers.

- **Accrual net cost of output** information is provided for 1999-2000 (budget estimate) and the two prior years. This information reflects the full accrual cost of the output, adjusted for any operating revenues such as fees and charges for services provided. The net cost of output figure is then adjusted for non-cash items such as depreciation, employee leave entitlements, and superannuation, to derive the cash cost of the output.
- **Output measures** of *quantity, quality, timeliness and cost* are required for each output (1998-99 estimated and 1999-2000 target). In a small number of agencies these measures are still being developed with the view to establishing benchmark measures and recording systems in 1999-2000. An important focus is the cost per unit of output which will form the basis of the efficiency indicators reported in agency annual reports. A statement of effectiveness is also disclosed, indicating how the output will contribute to the desired outcome/s and how agencies propose to measure effectiveness of the output in achieving the desired outcome/s. These measures will provide the basis for signed Resource Agreements.
- **Major Achievements for 1998-99** describes major projects, initiatives, etc. within each output, expected to commence or be completed during the current financial year.
- **Major Initiatives for 1999-2000** outlines significant initiatives, within each output, expected to be undertaken during the budget year.

Financial Statements

An Operating Statement, Statement of Financial Position, and Statement of Cash Flows, is presented for both the controlled and administered funds of each agency. These statements show actuals for 1997-98, estimated actuals for 1998-99 and estimates for the four year period from 1999-2000 to 2002-03.

The format of these statements follows that of the statements provided in annual reports of agencies and the underlying information is produced using the Australian Accounting Standards and Concepts as guidance. The financial data is reported on an accrual accounting basis and takes into account non-cash transactions such depreciation, revenue received in advance, debtors and creditors.

- **Operating Statement** provides information on budget and forecast agency revenue and expenses, and includes cash and non-cash transactions. In this statement, operating expenses are summed to give the *total cost of services* which is then adjusted for operating revenues including user charges and fees, interest and net profit on asset disposal to arrive at *net cost of services*. The difference between *net cost of services* and *total revenues from government* is the *change in equity resulting from operations*.
- **Statement of Financial Position** is the “balance sheet”. It provides information on forecast assets and liabilities of the agency, the difference between total assets and total liabilities providing the “equity” or accumulated surplus/deficit of the agency.

- **Statement of Cashflows** details the forecast movement of cash, that is, all inflows and outflows for the agency. Cash flows are classified as resulting from operating activities, investing activities, financing activities and from government. The bottom line of this statement is the “cash (on hand) at the end of the reporting period”.
- **Reconciliation of Operating Result to Overall Change in Cash Holdings.** This statement reconciles changes in Agencies' equity resulting from operations to net changes in cash held by Agencies.

Details of Controlled Grants, Subsidies and Transfer Payments

This section provides details on the composition of agencies' annual expenses on grants, subsidies and transfer payments.

Details of Administered Transactions Expenditure

This table details administered expenditure for the agency.

Capital Works Statement

The Capital Works Statement details the agency's planned capital works program for 1999-2000 and provides financial information against Works in Progress, Completed Works and New Works. Financial data is also provided on equity transactions administered on behalf of the Government. The source of funds for the projects is identified and includes appropriations, borrowings and internal funds and balances.

Revenue

In cases where agencies collected revenue which is paid to the Consolidated Fund rather than retained, details of estimated revenues as shown.

Trust Account Details

This section applies to those agencies that are responsible for administering transactions against Trust Accounts established for specific purposes eg. the Western Australian Family Foundation Trust Account which is administered by the Department for Family and Children's Services.

Net Appropriation Determination

The determination describes those monies which may be received and retained by the Agency, in accordance with Section 23A of the Financial Administration and Audit Act, and applied to the agency's outputs as specified in the Budget Statements.

Non Consolidated Fund Agencies

Statutory authorities which do not receive appropriations from the Consolidated Fund, but which are planning or undertaking a capital works program are reported in the agency section of the Budget Statements. Relevant details include the authority's capital works projects and the funding sources.

NOTES

The following style conventions have been used in this budget paper:

- Figures in tables and text have been rounded. Discrepancies in tables between totals and sums of components are due to rounding. Percentage changes in all tables are based on the underlying unrounded amounts and not the rounded amounts.
- Unless otherwise stated a negative sign indicates a deficit while no sign indicates a surplus.
- The shading within tables is intended to draw the reader's attention to the 1999–2000 Budget Estimate.
- The following notations are used:

–	Nil
\$m	\$ million
\$'000	\$ thousand

CHAPTER 1

BUDGET AGGREGATES

CHAPTER 1

BUDGET AGGREGATES

INTRODUCTION

This chapter provides peak level financial aggregates relating to the Government of Western Australia Consolidated Budget Statements and the Consolidated Fund Sector.

Many of the aggregate tables that were contained in this chapter in last year's budget papers are now shown as appendices in Chapter 3 of Budget Paper No. 3, Economic and Fiscal Overview. These include:

- Agency and portfolio level forward estimates of Consolidated Fund expenditure (Appendix 8);
- Summary and details of revenue paid to the Consolidated Fund (Appendices 9 and 10)
- Net appropriation revenue of departments (Appendix 11); and
- Capital Work Program aggregates for the total program and at agency level (Appendices 12 and 13).

GOVERNMENT OF WESTERN AUSTRALIA						
Consolidated Operating Statement						
	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
	Actual	Estimated	Budget	Forward	Forward	Forward
	\$m	\$m	Estimate	Estimate	Estimate	Estimate
			\$m	\$m	\$m	\$m
REVENUE						
Taxation	2,217.4	2,275.3	2,379.1	2,486.8	2,624.7	2,780.7
Regulatory Fees, Fines and Other						
Territorial	922.5	888.4	964.1	1,031.1	1,014.1	1,007.2
Grants and Subsidies	3,190.4	3,502.3	3,540.2	3,632.9	3,749.4	3,881.8
Interest	111.5	94.8	84.9	60.0	54.5	54.9
Superannuation/Pension Recoups	53.8	241.5	40.2	41.9	43.8	45.8
Statutory Contributions	486.6	562.7	596.1	747.1	797.2	767.3
Other revenue	646.2	598.9	622.5	626.7	621.0	600.7
Total Revenue	7,628.5	8,163.7	8,227.2	8,626.5	8,904.8	9,138.4
EXPENSES						
Purchase of Outputs ^(a)	5,090.7	5,475.6	5,647.7	5,807.1	5,886.7	6,089.9
Interest	208.6	171.0	143.3	149.5	132.0	120.7
Superannuation	537.0	609.3	524.5	543.9	561.0	590.2
Grants and Subsidies	1,403.4	1,452.0	1,527.9	1,546.0	1,583.3	1,618.1
Other expenses	569.3	670.8	721.6	697.1	675.6	624.2
Total Expenses	7,808.9	8,378.6	8,565.0	8,743.5	8,838.6	9,043.1
CONSOLIDATED FUND ENTITY						
	(180.4)	(214.9)	(337.7)	(116.9)	66.2	95.3
Net Surplus/ (Deficit) attributable to controlled entities:						
General Government Sector ^(a)	(86.3)	36.8	130.0	269.1	200.9	183.6
Public Trading Enterprises Sector	341.8	278.6	270.1	241.1	308.4	402.8
Financial Enterprises Sector	42.2	93.8	109.0	112.5	97.4	96.6
Total Agency Surplus/(Deficit)	297.7	409.2	509.1	622.7	606.7	683.0
Operating Surplus/(Deficit) before Abnormal and Extraordinary Items	117.3	194.4	171.3	505.8	672.9	778.3
ABNORMAL ITEMS						
Premium on debt repayment	(160.0)	-	-	-	-	-
EXTRAORDINARY ITEMS						
Sale of Gas Pipeline	1,273.5	-	-	-	-	-
OPERATING SURPLUS/(DEFICIT) AFTER ABNORMAL AND EXTRAORDINARY ITEMS						
	1,230.8	194.4	171.3	505.8	672.9	778.3
(a) Net of capital injection						

Table 2

GOVERNMENT OF WESTERN AUSTRALIA
Consolidated Statement of Financial Position

	1997-98 Actual	1998-99 Estimated Actual	1999-00 Budget Estimate	2000-01 Forward Estimate	2001-02 Forward Estimate	2002-03 Forward Estimate
	\$m	\$m	\$m	\$m	\$m	\$m
ASSETS						
Cash and Investments	979.7	1,105.0	1,027.0	897.0	858.0	831.0
Loans and Advances	755.5	700.7	388.3	257.6	225.8	193.3
Dividends Receivable	364.2	263.5	172.4	248.9	258.7	274.5
Interest Receivable	17.5	16.2	9.0	10.0	90.0	10.0
Other Receivables	189.7	199.5	211.2	220.6	230.2	242.1
Total Assets	2,306.7	2,284.9	1,807.9	1,634.1	1,662.7	1,550.9
LIABILITIES						
Treasurer's Loan Liabilities	1,286.9	1,242.3	1,188.6	1,158.3	1,126.5	1,103.9
Interest	28.9	36.3	29.5	25.9	24.7	15.8
Superannuation	4,336.4	4,532.1	4,550.3	4,548.7	4,525.9	4,483.5
Government Insurance Fund	132.0	94.0	57.7	38.1	24.8	14.5
Trust Funds	1,086.8	1,155.6	1,092.9	1,089.2	1,121.0	998.7
Other Payables	56.2	59.9	62.0	63.8	63.6	63.0
Total Liabilities	6,927.2	7,120.2	6,981.0	6,924.1	6,886.5	6,679.4
CONSOLIDATED FUND ENTITY						
	(4,620.4)	(4,835.3)	(5,173.1)	(5,290.0)	(5,223.8)	(5,128.5)
OWNERSHIP INTEREST IN AGENCIES						
<i>Comprising:</i>						
<i>General Government Sector</i>						
Opening Balance	22,975.2	22,447.3	22,915.7	23,491.9	24,071.6	24,662.8
Equity Injections	84.5	115.5	147.0	48.6	83.7	54.4
Asset revaluations	(526.0)	316.1	299.1	262.0	306.5	311.4
Operating Surplus/(Deficit)	(86.3)	36.8	130.0	269.1	200.9	183.6
Total	22,447.3	22,915.7	23,491.9	24,071.6	24,662.8	25,212.2
<i>Public Trading Enterprises Sector</i>						
Opening Balance	13,963.5	14,609.2	15,010.5	15,678.8	16,313.4	17,067.5
Equity Injections	11.0	7.0	4.3	8.3	10.3	10.1
Asset revaluations	293.0	115.7	393.9	385.1	435.4	394.7
Operating Surplus/(Deficit)	341.8	278.6	270.1	241.1	308.4	402.8
Total	14,609.2	15,010.5	15,678.8	16,313.4	17,067.5	17,875.0
<i>Financial Enterprises Sector</i>						
Opening Balance	(319.9)	(277.6)	(183.8)	(74.8)	37.7	135.1
Operating Surplus/(Deficit)	42.2	93.8	109.0	112.5	97.4	96.6
Total	(277.6)	(183.8)	(74.8)	37.7	135.1	231.7
Total Ownership Interest of Govt of WA in Agencies	36,778.9	37,742.5	39,095.9	40,422.7	41,865.3	43,318.9
EQUITY OF GOVERNMENT OF WA (Net Assets)						
	32,158.5	32,907.1	33,922.8	35,132.7	36,641.5	38,190.5
<i>Comprising:</i>						
Opening Balance, Equity Injections and Revaluations	30,927.7	32,712.8	33,751.5	34,626.9	35,968.6	37,412.1
Operating Surplus/(Deficit)	1,230.8	194.4	171.3	505.8	672.9	778.3
EQUITY OF GOVERNMENT OF WA (Net Assets)	32,158.5	32,907.1	33,922.8	35,132.7	36,641.5	38,190.5

Table 3

GOVERNMENT OF WESTERN AUSTRALIA
Consolidated Statement of Cash Flows

	1997-98 Actual \$m	1998-99 Estimated Actual \$m	1999-00 Budget Estimate \$m	2000-01 Forward Estimate \$m	2001-02 Forward Estimate \$m	2002-03 Forward Estimate \$m
OPERATING ACTIVITIES						
Receipts						
Taxation	2,205.4	2,283.3	2,371.8	2,477.6	2,624.4	2,779.6
Regulatory fees, fines and other territorial	923.7	888.6	967.7	1,034.3	1,018.0	1,010.0
Grants and Subsidies	3,230.7	3,507.9	3,541.0	3,633.3	3,749.5	3,881.9
Interest	107.7	96.3	92.1	59.0	55.5	53.9
Superannuation/pension recoups	53.4	241.7	40.1	41.8	43.7	45.6
Statutory Contributions	420.9	673.8	672.9	668.4	765.1	756.2
Other Receipts	597.3	580.3	608.8	613.6	606.7	586.5
Payments						
Purchase of Outputs	(5,090.7)	(5,475.6)	(5,647.7)	(5,807.1)	(5,886.7)	(6,089.9)
Interest	(243.3)	(164.9)	(152.5)	(155.8)	(134.6)	(130.9)
Superannuation	(327.6)	(442.8)	(505.3)	(550.8)	(570.1)	(610.9)
Grants and Subsidies	(1,416.2)	(1,457.4)	(1,524.6)	(1,548.8)	(1,586.4)	(1,620.7)
Other payments	(581.5)	(652.6)	(712.6)	(681.6)	(659.5)	(609.5)
Net Cash Flow from Operating Activities	(120.2)	78.7	(248.2)	(216.0)	25.7	51.8
INVESTING ACTIVITIES						
Equity Investments	890.5	(122.5)	(151.3)	(56.9)	(94.0)	(64.5)
Proceeds from sale of assets	68.0	64.2	85.4	58.2	63.9	21.9
Other payments from investing activities	(0.9)	(1.1)	(1.2)	(1.4)	(0.4)	(0.4)
Net Cash Flow from Investing Activities	957.6	(59.3)	(67.1)	(0.1)	(30.5)	(43.0)
FINANCING ACTIVITIES						
Repayment of Borrowings	(797.4)	(49.1)	(53.7)	(32.0)	(33.4)	(24.2)
Increase in Trust Fund Balances	(140.1)	127.7	(9.2)	0.9	(18.6)	(29.8)
Reduction in Capital Ledgers						
Advances	211.2	28.0	299.1	117.1	17.6	18.0
Other receipts	4.2	1.5	1.1	0.1	0.2	0.2
Other payments	(79.5)	(2.2)	-	-	-	-
Net Cash Flows from Financing Activities	(801.6)	106.0	237.3	86.1	(34.2)	(35.8)
NET INCREASE (DECREASE) IN CASH HELD	35.7	125.3	(78.0)	(130.0)	(39.0)	(27.0)
Opening Cash Balance	943.9	979.7	1,105.0	1,027.0	897.0	858.0
Closing Cash Balance	979.7	1,105.0	1,027.0	897.0	858.0	831.0

CONSOLIDATED FUND STATEMENT								Table 4
	1997-98 Actual	1998-99 Budget Estimate Estimated Actual		1999-00 Budget Estimate	2000-01 Forward Estimate	2001-02 Forward Estimate	2002-03 Forward Estimate	
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	
REVENUE								
Recurrent								
Actual ^(a)	6,968.3							
Net Appropriations ^(b)	(420.2)							
Comparable Totals	6,548.1	7,037.3	7,336.3	7,350.4	7,563.3	7,902.8	8,173.2	
Capital								
Actual	297.0							
Net Appropriations ^(b)	(20.8)							
Comparable Totals	276.2	115.9	92.3	384.5	175.3	81.5	39.9	
Total Revenue	6,824.3	7,153.2	7,428.6	7,734.9	7,738.6	7,984.3	8,213.1	
EXPENDITURE								
Recurrent								
Actual	6,860.5							
Net Appropriations ^(b)	(420.2)							
Comparable Totals	6,440.3	6,665.7	6,982.0	7,254.2	7,451.1	7,566.7	7,746.1	
Capital								
Actual	398.1							
Net Appropriations ^(b)	(20.8)							
Comparable Totals	377.3	463.0	443.6	474.8	382.6	409.9	441.8	
Total Expenditure	6,817.6	7,128.7	7,425.6	7,729.0	7,833.7	7,976.6	8,187.9	
CASH FINANCING REQUIREMENT								
Recurrent								
Surplus/(Deficit)	107.8	371.6	354.3	96.2	112.2	336.1	427.1	
Capital Surplus/(Deficit)	(101.1)	(347.1)	(351.3)	(90.3)	(196.8)	(325.9)	(383.8)	
Pipeline Sale Proceeds	986.0							
Operating Surplus/(Deficit).....	992.7	24.5	3.0	5.9	(95.1)	7.7	25.2	
FINANCING TRANSACTIONS								
State Development Fund	(244.0)	56.0	46.3	43.8	126.8	27.1		
Capital Repayments	(791.4)	(74.7)	(42.6)	(45.4)	(23.4)	(24.5)	(15.1)	
Government Equity Contributions	(11.0)	(5.8)	(7.0)	(4.3)	(8.3)	(10.3)	(10.1)	
Opening Balance	53.9		0.3					
Closing Balance	(0.3)							
Total Financing Transactions	(992.7)	(24.5)	(3.0)	(5.9)	95.1	(7.7)	(25.2)	
<p>(a) For comparability purposes, actual 1997-98 revenue has been adjusted to exclude proceeds from the sale of the Dampier to Bunbury Natural Gas Pipeline (\$986.0 million).</p> <p>(b) Net appropriation of eligible revenues is mandatory from 1 July 1998. For comparability purposes, the 1997-98 actuals have been adjusted to reflect revenue collected that would have been net appropriated if mandatory net appropriation arrangements had applied in that year.</p>								

CHAPTER 2

CONSOLIDATED FUND EXPENDITURE ESTIMATES

CHAPTER 2

CONSOLIDATED FUND EXPENDITURE ESTIMATES

Page Vol	Division	Item	Details	1998-99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 1 – PARLIAMENT		
945	1		Parliament		
V2			– Legislative Council		
			Amount required to fund outputs.....	1,701	
			<i>Less Retained Revenue – Section 23A</i>		
			<i>Financial Administration and Audit Act</i>		
			<i>1985</i>	2	
		1	Amount provided to fund outputs	1,699	
		114	Amount provided for Capital Services		58
			Salaries and Allowances Act 1975		
			– Legislative Assembly		
			Amount required to fund outputs.....	2,150	
			<i>Less Retained Revenue – Section 23A</i>		
			<i>Financial Administration and Audit Act</i>		
			<i>1985</i>	10	
		2	Amount provided to fund outputs	2,140	
		115	Amount provided for Capital Services		97
			Salaries and Allowances Act 1975		
			– Joint House Committee		
			Amount required to fund outputs.....	7,826	
			<i>Less Retained Revenue – Section 23A</i>		
			<i>Financial Administration and Audit Act</i>		
			<i>1985</i>	78	
		3	Amount provided to fund outputs	7,748	
		116	Amount provided for Capital Services		1,014
			Total	11,587	1,169
972	2		Parliamentary Commissioner for Administrative		
V2			Investigations		
			– Amount required to fund outputs	2,017	
			– <i>Less Retained Revenue – Section 23A Financial</i>		
			<i>Administration and Audit Act 1985</i>	12	
		4	– Amount provided to fund outputs	2,005	
		117	– Amount provided for Capital Services		40
			– Parliamentary Commissioner Act 1971		
			Total	2,005	40
			TOTAL - PART 1	13,592	1,209

Actual	1999–00 Budget Estimate					
	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000
		1,701	1,745			1,745
		2	2			2
		1,699	1,743			1,743
		58		66		66
4,914	4,914	4,914			4,914	4,914
		2,150	2,201			2,201
		10	10			10
		2,140	2,191			2,191
		97		75		75
8,127	8,127	8,127			8,127	8,127
		7,826	7,789			7,789
		78	78			78
		7,748	7,711			7,711
		1,014		1,932		1,932
13,041	25,797	11,645	2,073	13,041	26,759	
		2,017	2,081			2,081
		12	12			12
		2,005	2,069			2,069
		40		63		63
249	249			253	253	
249	2,294	2,069	63	253	2,385	
13,290	28,091	13,714	2,136	13,294	29,144	

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 2 – PREMIER, TREASURER, MINISTER FOR PUBLIC SECTOR MANAGEMENT, AND FEDERAL AFFAIRS		
1120 V3	3		Premier and Cabinet		
			– Amount required to fund outputs.....	69,079	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	4,651	
		5	– Amount provided to fund outputs	64,428	
		6	– Contribution to Anti–Corruption Commission Trust Account	9,582	
		118	– Amount provided for Capital Services		13,280
			– Salaries and Allowances Act 1975		
			Total	74,010	13,280
483 V1	4		Executive Council		
		7	– Amount provided to fund outputs	1	
			Total	1	-
621 V2	5		Government Projects Office		
			– Amount required to fund outputs.....	833	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	2	
		8	– Amount provided to fund outputs.....	831	
		119	– Amount provided for Capital Services		6,977
			– Salaries and Allowances Act 1975		
			Total	831	6,977
633 V2	6		Governor's Establishment		
			– Amount required to fund outputs.....	751	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	10	
		9	– Amount provided to fund outputs.....	741	
		120	– Amount provided for Capital Services		700
			– Governor's Establishment Act 1992		
			– Salaries and Allowances Act 1975		
			Total	741	700
121 V1	7		Office of the Auditor General		
			– Amount required to fund outputs.....	9,322	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	2,798	
		10	– Amount provided to fund outputs.....	6,524	
		121	– Amount provided for Capital Services		242
			– Financial Administration and Audit Act 1985		
			Total	6,524	242
1251 V3	8		Salaries and Allowances Tribunal		
		11	– Amount provided to fund outputs.....	264	
			Total	264	-

Actual Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	1999–00 Budget Estimate			
		Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000
	69,079	70,655			70,655
	4,651	3,800			3,800
	<u>64,428</u>	<u>66,855</u>			<u>66,855</u>
	9,582	9,076			9,076
	13,280		6,550		6,550
500	500			500	500
500	87,790	75,931	6,550	500	82,981
	1	1			1
-	1	1	-	-	1
	833	282			282
	2	2			2
	<u>831</u>	<u>280</u>			<u>280</u>
	6,977		21,800		21,800
115	115			120	120
115	7,923	280	21,800	120	22,200
	751	779			779
	10	10			10
	<u>741</u>	<u>769</u>			<u>769</u>
	700		350		350
879	879			890	890
105	105			105	105
984	2,425	769	350	995	2,114
	9,322	9,060			9,060
	2,798	2,568			2,568
	<u>6,524</u>	<u>6,492</u>			<u>6,492</u>
	242		302		302
145	145			145	145
145	6,911	6,492	302	145	6,939
	264	271			271
-	264	271	-	-	271

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 2 – PREMIER, TREASURER, MINISTER FOR PUBLIC SECTOR MANAGEMENT, AND FEDERAL AFFAIRS (continued)		
1441 V3	9		Treasury		
			– Amount required to fund outputs.....	23,371	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	5,254	
		12	– Amount provided to fund outputs.....	18,117	
		13	– Electricity Corporation	32,788	
		14	– Water Corporation of Western Australia.....	192,124	
		15	– Western Australian Government Railways Commission.....	37,913	
		16	– Western Australian Land Authority	2,790	
		17	– Payment to the Government Employees Superannuation Board for the West State Super Scheme	117,589	
		18	– State Housing Commission – Essential Services Maintenance Program.....		
		19	– State Housing Commission – Aboriginal Communities Strategic Investment Program.....		
		20	– Fire and Emergency Services Authority of Western Australia – Fire Levy Contribution from Government Enterprises.....		
		21	– Administered Grants and Transfer Payments.....	50,662	
			– Contribution to the Cyclones Elaine and Vance Trust Fund.....	5,000	
			– Electricity Corporation – Agreed Statement of Principles (ASOP) payments	67,000	
		122	– Amount provided for Capital Services		2,119
		123	– Government Equity Contributions.....		6,965
			– Salaries and Allowances Act 1975.....		
			– Financial Agreement Act 1995.....		
			– Loan (Financial Agreement) Act 1991.....		
			– Western Australian Treasury Corporation Act 1986		
			– Gold Corporation Act 1987.....		
			– Government Employees Superannuation Act 1987		
			– Parliamentary Superannuation Act 1970.....		
			– Superannuation and Family Benefits Act 1938		
			– Unclaimed Money Act 1990.....		
			Total	523,983	9,084
1162 V3	10		Office of the Public Sector Standards Commissioner		
			– Amount required to fund outputs.....	2,328	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	122	
		22	– Amount provided to fund outputs.....	2,206	
		124	– Amount provided for Capital Services		47
			– Salaries and Allowances Act 1975.....		
			Total	2,206	47
			TOTAL - PART 2	608,560	30,330

Actual			1999–00 Budget Estimate			
	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000
		23,371	56,007			56,007
		5,254	37,789			37,789
		18,117	18,218			18,218
		32,788	34,115			34,115
		192,124	210,437			210,437
		37,913	49,904			49,904
		2,790	7,688			7,688
		117,589	127,500			127,500
			4,050			4,050
			8,900			8,900
			485			485
		50,662	71,028			71,028
		5,000				-
		67,000				-
		2,119		2,512		2,512
		6,965		4,300		4,300
194	194				206	206
44,789	44,789				40,422	40,422
23,694	23,694				24,213	24,213
95,047	95,047				92,048	92,048
47	47				58	58
148,337	148,337				170,273	170,273
3,827	3,827				4,268	4,268
173,003	173,003				203,210	203,210
420	420				300	300
489,358	1,022,425		532,325	6,812	534,998	1,074,135
	2,328					
	122					
	2,206		2,259			2,259
	47			56		56
180	180				180	180
180	2,433		2,259	56	180	2,495
491,282	1,130,172		618,328	35,870	536,938	1,191,136

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 3 – DEPUTY PREMIER, MINISTER FOR COMMERCE AND TRADE, REGIONAL DEVELOPMENT, AND SMALL BUSINESS		
183 V1	11		Commerce and Trade		
		23	– Amount provided to fund outputs.....	45,378	
		24	– Administered Grants and Transfer Payments.....	525	
		125	– Administered Capital Grants and Transfer Payments.....		17,958
			– Salaries and Allowances Act 1975.....		
			Total	45,903	17,958
996 V2	12		Perth International Centre for Application of Solar Energy		
		25	– Amount provided to fund outputs.....	600	
			Total	600	-
590 V2	13		Gascoyne Development Commission		
		26	– Amount provided to fund outputs.....	1,147	
		126	– Amount provided for Capital Services		3,040
			Total	1,147	3,040
605 V2	14		Goldfields–Esperance Development Commission		
		27	– Amount provided to fund outputs.....	1,273	
		127	– Amount provided for Capital Services		260
			Total	1,273	260
642 V2	15		Great Southern Development Commission		
		28	– Amount provided to fund outputs.....	1,142	
		128	– Amount provided for Capital Services		165
			Total	1,142	165
767 V2	16		Kimberley Development Commission		
		29	– Amount provided to fund outputs.....	1,390	
		129	– Amount provided for Capital Services		183
			Total	1,390	183
879 V2	17		Mid West Development Commission		
		30	– Amount provided to fund outputs.....	1,348	
		130	– Amount provided for Capital Services		1,195
			Total	1,348	1,195
985 V2	18		Peel Development Commission		
		31	– Amount provided to fund outputs.....	2,275	
		131	– Amount provided for Capital Services		445
			Total	2,275	445
1009 V2	19		Pilbara Development Commission		
		32	– Amount provided to fund outputs.....	1,311	
		132	– Amount provided for Capital Services		25
			Total	1,311	25

Actual			1999–00 Budget Estimate			Total Consolidated Fund \$'000
	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	
		45,378	50,884			50,884
		525	499			499
		17,958		42,750		42,750
153	153				153	153
153	64,014		51,383	42,750	153	94,286
		600	900			900
-	600		900	-	-	900
		1,147	1,174			1,174
		3,040		1,120		1,120
-	4,187		1,174	1,120	-	2,294
		1,273	1,306			1,306
		260		10		10
-	1,533		1,306	10	-	1,316
		1,142	1,170			1,170
		165		115		115
-	1,307		1,170	115	-	1,285
		1,390	1,423			1,423
		183		173		173
-	1,573		1,423	173	-	1,596
		1,348	1,214			1,214
		1,195		8,565		8,565
-	2,543		1,214	8,565	-	9,779
		2,275	1,250			1,250
		445		1,225		1,225
-	2,720		1,250	1,225	-	2,475
		1,311	1,392			1,392
		25		1,255		1,255
-	1,336		1,392	1,255	-	2,647

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 3 – DEPUTY PREMIER, MINISTER FOR COMMERCE AND TRADE, REGIONAL DEVELOPMENT, AND SMALL BUSINESS (continued)		
1270 V3	20		South West Development Commission		
		33	– Amount provided to fund outputs.....	4,279	
		133	– Amount provided for Capital Services		469
			Total	4,279	469
1525 V3	21		Wheatbelt Development Commission		
		34	– Amount provided to fund outputs.....	1,184	
		134	– Amount provided for Capital Services		137
			Total	1,184	137
1258 V3	22		Small Business Development Corporation		
		35	– Amount provided to fund outputs.....	8,205	
		135	– Amount provided for Capital Services		245
			– Small Business Guarantees Act 1984		
			Total	8,205	245
			TOTAL – PART 3	70,057	24,122
			PART 4 – MINISTER FOR RESOURCES DEVELOPMENT, ENERGY, AND EDUCATION		
1221 V3	23		Resources Development		
			– Amount required to fund outputs.....	16,883	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	2,003	
		36	– Amount provided to fund outputs.....	14,880	
		37	– Administered Grants and Transfer Payments.....	930	
		136	– Amount provided for Capital Services		80
		137	– Administered Capital Grants and Transfer Payments		983
			– Salaries and Allowances Act 1975.....		
			Total	15,810	1,063
453 V1	24		Office of Energy		
			– Amount required to fund outputs.....	13,115	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	1,890	
		38	– Amount provided to fund outputs.....	11,225	
			– Administered Grants and Transfer Payments.....	754	
		138	– Amount provided for Capital Services		205
			– Salaries and Allowances Act 1975.....		
			Total	11,979	205

Actual Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	1999–00 Budget Estimate			
		Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000
	4,279	4,356			4,356
	469		14		14
-	4,748	4,356	14	-	4,370
	1,184	1,212			1,212
	137		218		218
-	1,321	1,212	218	-	1,430
	8,205	8,396			8,396
	245		50		50
250	250			250	250
250	8,700	8,396	50	250	8,696
403	94,582	75,176	55,495	403	131,074
	16,883	10,508			10,508
	2,003	80			80
	14,880	10,428			10,428
	930	10,113			10,113
	80		1,080		1,080
	983		1,449		1,449
333	333			176	176
333	17,206	20,541	2,529	176	23,246
	13,115	15,155			15,155
	1,890	2,132			2,132
	11,225	13,023			13,023
	754				
	205		258		258
130	130			145	145
130	12,314	13,023	258	145	13,426

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 4 – MINISTER FOR RESOURCES DEVELOPMENT, ENERGY, AND EDUCATION (continued)		
363 V1	25		Education		
			– Amount required to fund outputs.....	1,361,290	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	168,977	
		39	– Amount provided to fund outputs.....	1,192,313	
			– Amount required for Capital Services		127,531
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>		22,905
		139	– Amount provided for Capital Services		104,626
			– Salaries and Allowances Act 1975		
			Total	1,192,313	104,626
284 V1	26		Country High School Hostels Authority		
		40	– Amount provided to fund outputs.....	2,140	
		140	– Amount provided for Capital Services		700
			Total	2,140	700
321 V1	27		Curriculum Council		
		41	– Amount provided to fund outputs.....	7,753	
		141	– Amount provided for Capital Services		60
			– Salaries and Allowances Act 1975		
			Total	7,753	60
391 V1	28		Education Services		
			– Amount required to fund outputs.....	50,671	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	43,990	
		42	– Amount provided to fund outputs.....	6,681	
		43	– Administered Grants and Transfer Payments.....	121,889	
		142	– Administered Capital Grants and Transfer Payments		5,000
			– Salaries and Allowances Act 1975		
			Total	128,570	5,000
			TOTAL – PART 4	1,358,565	111,654
			PART 5 – MINISTER FOR PRIMARY INDUSTRY, AND FISHERIES		
72 V1	29		Agriculture		
			– Amount required to fund outputs.....	162,501	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	79,158	
		44	– Amount provided to fund outputs.....	83,343	
		45	– Administered Grants and Transfer Payments.....	8,902	
		143	– Amount provided for Capital Services		7,288
			– Salaries and Allowances Act 1975		
			Total	92,245	7,288

Actual			1999–00 Budget Estimate			
	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000
		1,361,290	1,439,918			1,439,918
		168,977	164,315			164,315
		<u>1,192,313</u>	<u>1,275,603</u>			<u>1,275,603</u>
		127,531		134,659		134,659
		22,905		<u>22,091</u>		<u>22,091</u>
		104,626		112,568		112,568
214		214			220	220
214		1,297,153	1,275,603	112,568	220	1,388,391
		2,140	2,267			2,267
		700		850		850
		2,840	2,267	850		3,117
		7,753	7,929			7,929
		60		158		158
140		140			140	140
140		7,953	7,929	158	140	8,227
		50,671	43,096			43,096
		<u>43,990</u>	<u>32,103</u>			<u>32,103</u>
		6,681	10,993			10,993
		121,889	133,639			133,639
		5,000		5,000		5,000
140		140			140	140
140		133,710	144,632	5,000	140	149,772
957		1,471,176	1,463,995	121,363	821	1,586,179
		162,501	169,170			169,170
		79,158	84,501			84,501
		<u>83,343</u>	<u>84,669</u>			<u>84,669</u>
		8,902	1,185			1,185
		7,288		5,015		5,015
150		150			150	150
150		99,683	85,854	5,015	150	91,019

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 5 – MINISTER FOR PRIMARY INDUSTRY, AND FISHERIES (continued)		
109 V1	30	46	Agriculture Protection Board – Amount provided to fund outputs..... – Agriculture and Related Resources Protection Act 1976	11,549	
			Total	11,549	-
1243 V3	31	47	Rural Adjustment and Finance Corporation of Western Australia – Amount provided to fund outputs..... Total	176	-
565 V2	32		Fisheries – Amount required to fund outputs..... – <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	15,454	
		48	– Amount provided to fund outputs.....	30	
		144	– Amount provided for Capital Services	15,424	4,589
			– Salaries and Allowances Act 1975		
			Total	15,424	4,589
			TOTAL – PART 5	119,394	11,877
			PART 6 – MINISTER FOR MINES, TOURISM, AND SPORT AND RECREATION		
893 V2	33		Minerals and Energy – Amount required to fund outputs..... – <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	51,966	
		49	– Amount provided to fund outputs.....	10,401	
		50	– Administered Grants and Transfer Payments.....	41,565	
		145	– Amount provided for Capital Services	5,194	3,283
			– Petroleum (Submerged Lands) Act 1982		
			– Salaries and Allowances Act 1975		
			Total	46,759	3,283
154 V1	34		Chemistry Centre (WA) – Amount required to fund outputs..... – <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	6,825	
		51	– Amount provided to fund outputs.....	5,739	
			– Amount required for Capital Services.....	1,086	211
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>		111
			– Amount provided for Capital Services		100
			Total	1,086	100

Actual			1999–00 Budget Estimate			Total Consolidated Fund \$'000
	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	
		11,549	11,531			11,531
494	494				512	512
494	12,043		11,531	-	512	12,043
		176	176			176
-	176		176	-	-	176
		15,454	15,415			15,415
	30		25			25
	15,424		15,390			15,390
	4,589			1,735		1,735
126	126				110	110
126	20,139		15,390	1,735	110	17,235
770	132,041		112,951	6,750	772	120,473
		51,966	49,491			49,491
	10,401		10,128			10,128
	41,565		39,363			39,363
	5,194		2,115			2,115
	3,283			1,750		1,750
7,900	7,900				8,400	8,400
162	162				166	166
8,062	58,104		41,478	1,750	8,566	51,794
	6,825		7,381			7,381
	5,739		6,861			6,861
	1,086		520			520
	211			523		523
	111			523		523
	100			-		-
-	1,186		520	-	-	520

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 6 – MINISTER FOR MINES, TOURISM, AND SPORT AND RECREATION (continued)		
925 V2	35		Minerals and Energy Research Institute of Western Australia		
		52	– Amount provided to fund outputs.....	837	
			Total	837	-
	36		Western Australian Tourism Commission		
		53	– Amount provided to fund outputs.....	23,615	
		54	– Administered Grants and Transfer Payments	210	
		146	– Amount provided for Capital Services		
		147	– Administered Capital Grants and Transfer Payments		2,000
			Total	23,825	2,000
1196 V3	37		Recreation Camps and Reserves Board		
			– Amount required to fund outputs.....	1,736	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	1,561	
		55	– Amount provided to fund outputs.....	175	
		148	– Amount provided for Capital Services		80
			Total	175	80
1287 V3	38		Sport and Recreation		
			– Amount required to fund outputs.....	8,373	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	962	
		56	– Amount provided to fund outputs.....	7,411	
		57	– Contribution to Community Sporting and Recreation Facilities Trust Account	8,000	
		149	– Amount provided for Capital Services		150
			– Contribution to Community Sporting and Recreation Facilities Trust Account		10,000
			– Lotteries Commission Act 1990.....		
			– Salaries and Allowances Act 1975.....		
			Total	15,411	10,150
1292 V3	39		Western Australian Sports Centre Trust		
		58	– Amount provided to fund outputs.....	2,901	
		150	– Amount provided for Capital Services		
			Total	2,901	-
			TOTAL – PART 6	90,994	15,613

Actual	1999–00 Budget Estimate					
	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000
		837	857			857
	-	837	857	-	-	857
		23,615	32,413			32,413
		210	140			140
		-		3,230		3,230
		2,000		2,000		2,000
	-	25,825	32,553	5,230	-	37,783
		1,736	1,546			1,546
		1,561	1,360			1,360
		175	186			186
		80		111		111
	-	255	186	111	-	297
		8,373	9,065			9,065
		962	814			814
		7,411	8,251			8,251
		8,000	7,750			7,750
		150		13,350		13,350
		10,000				-
	8,200	8,200			8,300	8,300
	99	99			99	99
	8,299	33,860	16,001	13,350	8,399	37,750
		2,901	3,308			3,308
		-		4,500		4,500
	-	2,901	3,308	4,500	-	7,808
	16,361	122,968	94,903	24,941	16,965	136,809

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 7 – MINISTER FOR TRANSPORT		
1412	40		Transport		
V3			– Amount required to fund outputs.....	403,500	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	90,254	
		59	– Amount provided to fund outputs.....	313,246	
		60	– Contribution to Transport Trust Fund.....	244,600	
		61	– Western Australian Coastal Shipping Commission	7,067	
		151	– Amount provided for Capital Services		11,909
			– Road Traffic Act 1974.....		
			– Salaries and Allowances Act 1975.....		
			Total	564,913	11,909
852	41		Main Roads		
V2		62	– Amount provided to fund outputs.....	41,927	
			– Road Traffic Act 1974.....		
			Total	41,927	-
			TOTAL – PART 7	606,840	11,909
			PART 8 – MINISTER FOR THE ENVIRONMENT, AND LABOUR RELATIONS		
235	42		Conservation and Land Management		
V1			– Amount required to fund outputs.....	151,624	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	112,935	
		63	– Amount provided to fund outputs.....	38,689	
			– Amount required for Capital Services		21,428
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>		10,273
		152	– Amount provided for Capital Services		11,155
			– Salaries and Allowances Act 1975.....		
			Total	38,689	11,155
453	43		Environmental Protection		
V1			– Amount required to fund outputs.....	31,323	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	6,846	
		64	– Amount provided to fund outputs.....	24,477	
		153	– Amount provided for Capital Services		1,059
			– Salaries and Allowances Act 1975.....		
			Total	24,477	1,059
785	44		King's Park Board		
V2		65	– Amount provided to fund outputs.....	4,248	
		154	– Amount provided for Capital Services		8,205
			Total	4,248	8,205

Actual Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	1999–00 Budget Estimate			
		Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000
	403,500	368,543			368,543
	90,254	91,193			91,193
	313,246	277,350			277,350
	244,600	250,300			250,300
	7,067	6,395			6,395
	11,909		14,400		14,400
206,227	206,227			212,000	212,000
164	164			130	130
206,391	783,213	534,045	14,400	212,130	760,575
	41,927	41,714			41,714
1,600	1,600			1,600	1,600
1,600	43,527	41,714	-	1,600	43,314
207,991	826,740	575,759	14,400	213,730	803,889
	151,624	158,300			158,300
	112,935	113,531			113,531
	38,689	44,769			44,769
	21,428		16,460		16,460
	10,273		5,020		5,020
	11,155		11,440		11,440
159	159			159	159
159	50,003	44,769	11,440	159	56,368
	31,323	28,689			28,689
	6,846	9,404			9,404
	24,477	19,285			19,285
	1,059		545		545
120	120			120	120
120	25,656	19,285	545	120	19,950
	4,248	4,423			4,423
	8,205		4,295		4,295
-	12,453	4,423	4,295	-	8,718

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 8 – MINISTER FOR THE ENVIRONMENT, AND LABOUR RELATIONS (continued)		
1538 V3	45	66	Zoological Gardens Board – Amount provided to fund outputs..... – Salaries and Allowances Act 1975..... Total	3,878 3,878	-
1142 V3	46	67 155	Productivity and Labour Relations – Amount required to fund outputs..... – <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i> – Amount provided to fund outputs..... – Amount provided for Capital Services – Salaries and Allowances Act 1975..... Total	7,535 300 7,235	170
225 V1	47	68 156	Commissioner of Workplace Agreements – Amount provided to fund outputs..... – Amount provided for Capital Services – Salaries and Allowances Act 1975..... Total	1,676	145
1206 V3	48	69 157	Registrar, Western Australian Industrial Relations Commission – Amount required to fund outputs..... – <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i> – Amount provided to fund outputs..... – Amount provided for Capital Services – Salaries and Allowances Act 1975..... Total	6,101 82 6,019	115
1527 V3	49	70 158	WorkSafe Western Australia – Amount required to fund outputs..... – <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i> – Amount provided to fund outputs..... – Amount provided for Capital Services – Salaries and Allowances Act 1975..... Total	12,810 880 11,930	122
			TOTAL – PART 8	98,152	20,971

Actual			1999–00 Budget Estimate			
	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000
		3,878	3,533			3,533
	81	81			120	120
	81	3,959	3,533	-	120	3,653
		7,535	7,709			7,709
		300	435			435
		7,235	7,274			7,274
		170		330		330
	103	103			103	103
	103	7,508	7,274	330	103	7,707
		1,676	1,684			1,684
		145		123		123
	98	98			98	98
	98	1,919	1,684	123	98	1,905
		6,101	6,053			6,053
		82	79			79
		6,019	5,974			5,974
		115		115		115
	94	94			94	94
	94	6,228	5,974	115	94	6,183
		12,810	12,370			12,370
		880	401			401
		11,930	11,969			11,969
		122		122		122
	108	108			112	112
	108	12,160	11,969	122	112	12,203
	763	119,886	98,911	16,970	806	116,687

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 9 – MINISTER FOR FINANCE , AND RACING AND GAMING		
1309 V3	50		State Revenue		
			– Amount required to fund outputs.....	15,503	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	2,338	
		71	– Amount provided to fund outputs.....	13,165	
		72	Administered Grants and Transfer Payments	27,933	
		159	– Amount required for Capital Services		290
			– Fuel Suppliers Licensing and Diesel Subsidies Act 1997		
			– Salaries and Allowances Act 1975		
			Total	41,098	290
1472 V3	51		Valuer General's Office		
			– Amount required to fund outputs.....	10,997	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	6,968	
		73	– Amount provided to fund outputs.....	4,029	
		160	– Amount provided for Capital Services		1,077
			– Salaries and Allowances Act 1975		
			Total	4,029	1,077
1177 V3	52		Office of Racing, Gaming and Liquor		
			– Amount required to fund outputs.....	6,509	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	4,086	
		74	– Amount provided to fund outputs.....	2,423	
			– Amount required for Capital Services		508
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>		250
		161	– Amount provided for Capital Services		258
			– Liquor Licensing Act 1988.....		
			– Salaries and Allowances Act 1975		
			Total	2,423	258
			TOTAL – PART 9	47,550	1,625
			PART 10 – MINISTER FOR LANDS, FAIR TRADING, AND PARLIAMENTARY AND ELECTORAL AFFAIRS		
802 V2	53		Land Administration		
			– Amount required to fund outputs.....	59,430	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	40,641	
		75	– Amount provided to fund outputs.....	18,789	
		162	– Amount provided for Capital Services		6,354
			– Salaries and Allowances Act 1975		
			Total	18,789	6,354

Actual Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	1999–00 Budget Estimate			
		Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000
	15,503	15,856			15,856
	2,338	1,829			1,829
	13,165	14,027			14,027
	27,933	31,416			31,416
	290		380		380
156,200	156,200			163,700	163,700
108	108			116	116
156,308	197,696	45,443	380	163,816	209,639
	10,997	10,926			10,926
	6,968	3,735			3,735
	4,029	7,191			7,191
	1,077		275		275
117	117			120	120
117	5,223	7,191	275	120	7,586
	6,509	6,192			6,192
	4,086	4,658			4,658
	2,423	1,534			1,534
	508		684		684
	250		584		584
	258		100		100
11,200	11,200			11,500	11,500
107	107			119	119
11,307	13,988	1,534	100	11,619	13,253
167,732	216,907	54,168	755	175,555	230,478
	59,430	60,225			60,225
	40,641	42,164			42,164
	18,789	18,061			18,061
	6,354		9,061		9,061
117	117			121	121
117	25,260	18,061	9,061	121	27,243

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 10 – MINISTER FOR LANDS, FAIR TRADING, AND PARLIAMENTARY AND ELECTORAL AFFAIRS (continued)		
484 V1	54		Fair Trading		
			– Amount required to fund outputs.....	15,610	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	7,928	
		76	– Amount provided to fund outputs.....	7,682	
		163	– Amount provided for Capital Services		480
			– Salaries and Allowances Act 1975		
			Total	7,682	480
410 V1	55		Western Australian Electoral Commission		
			– Amount required to fund outputs.....	5,505	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	799	
		77	– Amount provided to fund outputs.....	4,706	
		164	– Amount provided for Capital Services		825
			– Electoral Act 1907.....		
			– Industrial Relations Act 1979.....		
			Total	4,706	825
			TOTAL – PART 10	31,177	7,659
			PART 11 – MINISTER FOR POLICE, AND EMERGENCY SERVICES		
1089 V3	56		Police Service		
			– Amount required to fund outputs.....	373,738	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	12,167	
		78	– Amount provided to fund outputs.....	361,571	
		79	– Administered Grants and Transfer Payments.....	4,853	
		165	– Amount provided for Capital Services		38,100
			– Salaries and Allowances Act 1975		
			Total	366,424	38,100
549 V2	57		Fire and Emergency Services Authority of Western Australia		
		80	– Amount provided to fund outputs.....	12,962	
		81	– Administered Grants and Transfer Payments.....	1	
		166	– Amount provided for Capital Services		1,796
			– Fire Brigades Act 1942.....		
			Total	12,963	1,796
			TOTAL – PART 11	379,387	39,896

Actual	1999–00 Budget Estimate					
	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000
		15,610	14,760			14,760
		7,928	7,928			7,928
		7,682	6,832			6,832
		480		2,878		2,878
121	121				125	125
121	8,283		6,832	2,878	125	9,835
	5,505		2,979			2,979
	799		1,243			1,243
	4,706		1,736			1,736
	825			400		400
198	198				198	198
56	56				56	56
254	5,785		1,736	400	254	2,390
492	39,328		26,629	12,339	500	39,468
	373,738		389,094			389,094
	12,167		11,739			11,739
	361,571		377,355			377,355
	4,853		537			537
	38,100			31,240		31,240
918	918				1,168	1,168
918	405,442		377,892	31,240	1,168	410,300
	12,962		13,715			13,715
	1		1			1
	1,796			1,693		1,693
15,244	15,244				13,987	13,987
15,244	30,003		13,716	1,693	13,987	29,396
16,162	435,445		391,608	32,933	15,155	439,696

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 12 – ATTORNEY GENERAL, MINISTER FOR JUSTICE, AND THE ARTS		
721 V2	58		Justice		
			– Amount required to fund outputs.....	299,342	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	44,012	
		82	– Amount provided to fund outputs.....	255,330	
		167	– Amount provided for Capital Services		44,922
			– Criminal Injuries Compensation Act 1985		
			– Judges' Salaries and Pensions Act 1950		
			– District Court of Western Australia Act 1969		
			– Solicitor General Act 1969.....		
			– Children's Court of Western Australia Act 1988		
			– Suitor's Fund Act 1964.....		
			– Salaries and Allowances Act 1975.....		
			Total	255,330	44,922
214 V1	59		Commissioner for Equal Opportunity		
			– Amount required to fund outputs.....	1,802	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	375	
		83	– Amount provided to fund outputs.....	1,427	
		168	– Amount provided for Capital Services		39
			– Salaries and Allowances Act 1975.....		
			Total	1,427	39
828 V2	60		Law Reform Commission		
		84	– Amount provided to fund outputs.....	744	
			Total	744	-
335 V1	61		Office of the Director of Public Prosecutions		
			– Amount required to fund outputs.....	9,363	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	20	
		85	– Amount provided to fund outputs.....	9,343	
		169	– Amount provided for Capital Services		200
			– Salaries and Allowances Act 1975.....		
			Total	9,343	200
711 V2	62		Office of the Information Commissioner		
			– Amount required to fund outputs.....	1,012	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	3	
		86	– Amount provided to fund outputs.....	1,009	
		170	– Amount provided for Capital Services		40
			– Freedom of Information Act 1992.....		
			Total	1,009	40

Actual Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	1999–00 Budget Estimate			Total Consolidated Fund \$'000
		Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	
	299,342	327,333			327,333
	44,012	44,112			44,112
	255,330	283,221			283,221
	44,922		48,119		48,119
14,600	14,600			11,300	11,300
6,348	6,348			6,395	6,395
4,134	4,134			4,159	4,159
199	199			201	201
191	191			193	193
30	30			30	30
10,589	10,589			11,001	11,001
36,091	336,343	283,221	48,119	33,279	364,619
	1,802	1,878			1,878
	375	355			355
	1,427	1,523			1,523
	39		71		71
99	99			99	99
99	1,565	1,523	71	99	1,693
	744	762			762
-	744	762	-	-	762
	9,363	9,987			9,987
	20	24			24
	9,343	9,963			9,963
	200		150		150
496	496			496	496
496	10,039	9,963	150	496	10,609
	1,012	1,017			1,017
	3	3			3
	1,009	1,014			1,014
	40		30		30
120	120			120	120
120	1,169	1,014	30	120	1,164

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 12 – ATTORNEY GENERAL, MINISTER FOR JUSTICE, AND THE ARTS (continued)		
294 V1	63		Culture and the Arts		
			– Amount required to fund outputs.....	31,315	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	1,290	
		87	– Amount provided to fund outputs.....	30,025	
		88	– Art Gallery of Western Australia.....	3,415	
		89	– Library Board of Western Australia	14,809	
		90	– Perth Theatre Trust		
		91	– Western Australian Museum	2,261	
		92	– Administered Grants and Transfer Payments.....	600	
		171	– Amount provided for Capital Services		300
		172	– Art Gallery of Western Australia.....		-
		173	– Library Board of Western Australia.....		-
		174	– Perth Theatre Trust		1,308
		175	– Western Australian Museum		452
			– Lotteries Commission Act 1990		
			– Salaries and Allowances Act 1975		
			Total	51,110	2,060
			TOTAL – PART 12	318,963	47,261
			PART 13 – MINISTER FOR PLANNING, EMPLOYMENT AND TRAINING, AND HERITAGE		
1025 V2	64		Planning		
			– Amount required to fund outputs.....	15,141	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	2,482	
		93	– Amount provided to fund outputs.....	12,659	
			– Salaries and Allowances Act 1975		
			Total	12,659	-
1056 V2	65		Western Australian Planning Commission		
		94	– Amount provided to fund outputs.....	1,194	
		176	– Amount provided for Capital Services		3,000
			– Metropolitan Region Improvement Tax Act 1959.....		
			– Town Planning and Development Act 1928.....		
			Total	1,194	3,000

Actual			1999–00 Budget Estimate			Total Consolidated Fund \$'000
	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	
		31,315	30,812			30,812
		1,290	300			300
		30,025	30,512			30,512
		3,415	3,478			3,478
		14,809	13,572			13,572
		-	1,263			1,263
		2,261	2,168			2,168
		600	600			600
		300		1,130		1,130
		-		210		210
		-		700		700
		1,308		1,855		1,855
		452		885		885
8,200	8,200				8,300	8,300
478	478				478	478
8,678	61,848	51,593	4,780	8,778	65,151	
45,484	411,708	348,076	53,150	42,772	443,998	
		15,141	15,359			15,359
		2,482	2,707			2,707
		12,659	12,652			12,652
149	149				149	149
149	12,808	12,652	-	149	12,801	
		1,194	1,229			1,229
		3,000		7,000		7,000
27,500	27,500				29,300	29,300
856	856				856	856
28,356	32,550	1,229	7,000	30,156	38,385	

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 13 – MINISTER FOR PLANNING, EMPLOYMENT AND TRAINING, AND HERITAGE (continued)		
1392 V3	66		Western Australian Department of Training		
			– Amount required to fund outputs.....	295,382	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	85,800	
		95	– Amount provided to fund outputs.....	209,582	
			– Amount required for Capital Services.....		30,179
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>		20,369
		177	– Amount provided for Capital Services		9,810
			– Salaries and Allowances Act 1975.....		
			Total	209,582	9,810
697 V2	67		Heritage Council of Western Australia		
		96	– Amount provided to fund outputs.....	2,925	
			Total	2,925	-
934 V2	68		National Trust of Australia (Western Australia)		
		97	– Amount provided to fund outputs.....	365	
		178	– Amount provided for Capital Services		645
			Total	365	645
			TOTAL – PART 13	226,725	13,455
			PART 14 – MINISTER FOR HOUSING, ABORIGINAL AFFAIRS, AND WATER RESOURCES		
49 V1	69		Aboriginal Affairs		
			– Amount required to fund outputs.....	20,380	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	245	
		98	– Amount provided to fund outputs.....	20,135	
			– Administered Grants and Transfer Payments.....	1,992	
		179	– Amount provided for Capital Services		450
			– Salaries and Allowances Act 1975.....		
			Total	22,127	450
1507 V3	70		Office of Water Regulation		
			– Amount required to fund outputs.....	5,700	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	53	
		99	– Amount provided to fund outputs.....	5,647	
		180	– Amount provided for Capital Services		
			– Salaries and Allowances Act 1975.....		
			Total	5,647	-

Actual			1999–00 Budget Estimate			
	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000
		295,382	308,485			308,485
		85,800	85,781			85,781
		209,582	222,704			222,704
		30,179		26,737		26,737
		20,369		18,927		18,927
		9,810		7,810		7,810
159		159			159	159
159		219,551	222,704	7,810	159	230,673
		2,925	2,961			2,961
-		2,925	2,961	-	-	2,961
		365	371			371
		645		215		215
-		1,010	371	215	-	586
28,664		268,844	239,917	15,025	30,464	285,406
		20,380	16,989			16,989
		245	35			35
		20,135	16,954			16,954
		1,992				
		450		450		450
160		160			160	160
160		22,737	16,954	450	160	17,564
		5,700	4,888			4,888
		53	53			53
		5,647	4,835			4,835
		-		95		95
116		116			116	116
116		5,763	4,835	95	116	5,046

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 14 – MINISTER FOR HOUSING, ABORIGINAL AFFAIRS, AND WATER RESOURCES (continued)		
1343 V3	71		Swan River Trust		
		100	– Amount provided to fund outputs.....	2,307	
		181	– Amount provided for Capital Services		
			Total	2,307	-
1485 V3	72		Water and Rivers Commission		
		101	– Amount provided to fund outputs.....	33,359	
		182	– Amount provided for Capital Services		2,373
			– Salaries and Allowances Act 1975		
			Total	33,359	2,373
			TOTAL – PART 14	63,440	2,823
			PART 15 – MINISTER FOR HEALTH		
659 V2	73		Health		
			– Amount required to fund outputs.....	296,374	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	91,557	
		102	– Amount provided to fund outputs.....	204,817	
		103	– Contribution to Hospital Fund.....	1,364,736	
		104	– Office of Health Review	845	
		183	– Amount provided for Capital Services		95,900
			– Lotteries Commission Act 1990.....		
			– Tobacco Control Act 1990		
			– Salaries and Allowances Act 1975.....		
			TOTAL – PART 15	1,570,398	95,900
			PART 16 – MINISTER FOR WORKS, SERVICES, YOUTH, AND CITIZENSHIP AND MULTICULTURAL INTERESTS		
138 V1	74		Western Australian Building Management Authority		
		105	– Amount provided to fund outputs.....	8,315	
		106	– Administered Grants and Transfer Payments.....	20,631	
		184	– Amount provided for Capital Services		1,150
			– Salaries and Allowances Act 1975.....		
			Total	28,946	1,150
257 V1	75		Contract and Management Services		
			– Amount required to fund outputs.....	40,838	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	19,411	
		107	– Amount provided to fund outputs.....	21,427	
			– Administered Grants and Transfer Payments.....	2,160	
			– Amount provided for Capital Services		180
			Total	23,587	180

Actual Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	1999–00 Budget Estimate			
		Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000
	2,307	5,115			5,115
	-		110		110
-	2,307	5,115	110	-	5,225
	33,359	33,654			33,654
	2,373		800		800
140	140			140	140
140	35,872	33,654	800	140	34,594
416	66,679	60,558	1,455	416	62,429
	296,374	279,365			279,365
	91,557	86,601			86,601
	204,817	192,764			192,764
	1,364,736	1,442,712			1,442,712
	845	872			872
	95,900		75,125		75,125
65,900	65,900			66,100	66,100
15,020	15,020			15,338	15,338
630	630			630	630
81,550	1,747,848	1,636,348	75,125	82,068	1,793,541
	8,315	5,713			5,713
	20,631	20,822			20,822
	1,150		1,000		1,000
121	121			121	121
121	30,217	26,535	1,000	121	27,656
	40,838	30,760			30,760
	19,411	8,166			8,166
	21,427	22,594			22,594
	2,160				-
	180				-
-	23,767	22,594	-	-	22,594

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 16 – MINISTER FOR WORKS, SERVICES, YOUTH, AND CITIZENSHIP AND MULTICULTURAL INTERESTS (continued)		
1327	76		State Supply Commission		
V3		108	– Amount provided to fund outputs.....	2,856	
			– Amount provided for Capital Services		90
			Total	2,856	90
166	77		Office of Citizenship and Multicultural Interests		
V1			– Amount required to fund outputs.....	2,236	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	144	
		109	– Amount provided to fund outputs.....	2,092	
		185	– Amount provided for Capital Services		63
			Total	2,092	63
			TOTAL – PART 16	57,481	1,483
			PART 17 – MINISTER FOR LOCAL GOVERNMENT, AND DISABILITY SERVICES		
836	78		Local Government		
V2			– Amount required to fund outputs.....	6,257	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	187	
		110	– Amount provided to fund outputs.....	6,070	
		186	– Amount provided for Capital Services		51
		187	– Administered Capital Grants and Transfer Payments		1,000
			– Salaries and Allowances Act 1975		
			Total	6,070	1,051
347	79		Disability Services Commission		
V1		111	– Amount provided to fund outputs.....	141,058	
			– Salaries and Allowances Act 1975		
			Total	141,058	-
			TOTAL – PART 17	147,128	1,051

Actual Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	1999–00 Budget Estimate			
		Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000
	2,856 90	1,331			1,331 -
-	2,946	1,331	-	-	1,331
	2,236	2,241			2,241
	144	-			-
	2,092 63	2,241	15		2,241 15
-	2,155	2,241	15	-	2,256
121	59,085	52,701	1,015	121	53,837
	6,257	7,366			7,366
	187	204			204
	6,070 51	7,162	30		7,162 30
	1,000		1,000		1,000
115	115			128	128
115	7,236	7,162	1,030	128	8,320
	141,058	151,601			151,601
140	140			140	140
140	141,198	151,601	-	140	151,741
255	148,434	158,763	1,030	268	160,061

CONSOLIDATED FUND EXPENDITURE ESTIMATES (Continued)

Page Vol	Division	Item	Details	1998–99 Estimated	
				Recurrent Services \$'000	Capital Services \$'000
			PART 18 – MINISTER FOR FAMILY AND CHILDREN'S SERVICES, SENIORS, AND WOMEN'S INTERESTS		
503 V1	80		Family and Children's Services		
			– Amount required to fund outputs.....	157,583	
			– <i>Less Retained Revenue – Section 23A Financial Administration and Audit Act 1985</i>	14,781	
		112	– Amount provided to fund outputs.....	142,802	
		113	– Contribution to Western Australian Family Foundation Trust Account.....	560	
		188	– Amount provided for Capital Services		11,727
			– Salaries and Allowances Act 1975.....		
			TOTAL – PART 18	143,362	11,727
			GRAND TOTAL	5,951,765	450,565
Reconciliation to Consolidated Fund Statement					
			Total as per Consolidated Fund Expenditure Estimates	5,951,765	450,565
			Financing Transactions.....	-	(6,965)
			Authorised by Other Statutes.....	1,030,235	-
			Total as per Table 4 – Consolidated Fund Statement	6,982,000	443,600

Actual Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000	1999–00 Budget Estimate			
		Recurrent Appropriation Bill \$'000	Capital Appropriation Bill \$'000	Authorised by Other Statutes \$'000	Total Consolidated Fund \$'000
	157,583	159,687			159,687
	14,781	14,322			14,322
	<u>142,802</u>	<u>145,365</u>			<u>145,365</u>
	560	560			560
	11,727		8,348		8,348
142	142			122	122
142	155,231	145,925	8,348	122	154,395
1,072,835	7,475,165	6,168,430	479,100	1,131,170	7,778,700
1,072,835	7,475,165	6,168,430	479,100	1,131,170	7,778,700
(42,600)	(49,565)	-	(4,300)	(45,400)	(49,700)
(1,030,235)	-	1,085,770	-	(1,085,770)	-
-	7,425,600	7,254,200	474,800	-	7,729,000