



2016-17 BUDGET

FACT SHEET

KEY AGENCIES' RECURRENT APPROPRIATION AND EXPENSE MOVEMENTS

The following tables outline changes in the recurrent appropriations and expenses of key service delivery agencies for 2016-17. Appropriations represent State Government funding (provided from the central pool of State tax revenue, royalties and 'untied' Commonwealth grants) to assist agencies to provide services to the community. Expenses represent the total cost of providing these services. In addition to appropriations, expenses may also be funded by other sources, such as specific-purpose Commonwealth grants or agency fees and charges.

As expenses comprise all funding sources, they are considered to provide a more comprehensive view of agencies' activities.

RECURRENT APPROPRIATION ^(a)

Table 1

Western Australia

	2015-16 Estimated Actual \$m	2016-17 Budget Estimate \$m	Change \$m	Change %
Health	4,852.6	5,056.1	203.5	4.2%
Education	3,883.8	3,970.8	87.0	2.2%
Western Australia Police	1,225.8	1,298.2	72.4	5.9%
Commissioner of Main Roads	879.8	937.5	57.7	6.6%
Corrective Services	817.7	878.0	60.3	7.4%
Public Transport Authority ^(b)	777.2	806.5	29.3	3.8%
Disability Services Commission	694.4	712.2	17.8	2.6%
Mental Health Commission	652.9	669.5	16.6	2.5%
Child Protection and Family Support	565.4	582.9	17.5	3.1%
Training and Workforce Development	366.4	353.5	-12.9	-3.5%
Attorney General	352.6	342.6	-10.0	-2.8%
Parks and Wildlife	205.6	207.5	1.9	0.9%
Transport	40.2	61.1	20.9	52.0%

(a) Includes appropriation authorised by other statutes, such as for salaries and allowances.

(b) Comprises the operating subsidy.

RECURRENT EXPENSES
Western Australia

	2015-16 Estimated Actual \$m	2016-17 Budget Estimate \$m	Change \$m	Change %
Health ^(a)	8,172.7	8,568.1	395.4	4.8%
Education ^(b)	4,760.2	4,841.2	81.0	1.7%
Commissioner of Main Roads ^(a)	1,138.7	1,202.8	64.1	5.6%
Public Transport Authority	1,377.7	1,430.3	52.6	3.8%
Western Australia Police	1,327.5	1,394.8	67.3	5.1%
Disability Services Commission	940.9	944.9	4.0	0.4%
Corrective Services	885.3	956.6	71.3	8.1%
Mental Health Commission ^(a)	851.0	865.8	14.8	1.7%
Child Protection and Family Support ^(a)	630.9	640.2	9.3	1.5%
Training and Workforce Development	609.8	611.4	1.6	0.3%
Attorney General	558.6	542.2	-16.4	-2.9%
Transport	381.1	394.3	13.2	3.5%
Fire and Emergency Services	362.3	385.8	23.5	6.5%
Parks and Wildlife	294.8	299.1	4.3	1.5%

(a) The 2015-16 Estimated Actual has been backcast for comparability purposes. See agencies' Budget Statements for further detail in Budget Paper No 2.

(b) The \$81 million increase in recurrent spending by the Department of Education in 2016-17 provides for a 3.3% increase in spending by schools.

Further detail on the budget outlook for agencies is available in Budget Paper No. 2: *Budget Statements* available at www.ourstatebudget.wa.gov.au.