



New South Wales

Appropriation (Budget Variations) Bill 2010

Explanatory note

This explanatory note relates to this Bill as introduced into Parliament.

Overview of Bill

The objects of this Bill are as follows:

- (a) to set out the recurrent services and capital works and services for which the “Advance to the Treasurer” appropriation was expended in the 2009–2010 and 2008–2009 years, and to make the necessary adjustments to the appropriation for each of those years,
- (b) to appropriate the following amounts from the Consolidated Fund for recurrent services that were required by the exigencies of Government in accordance with section 22 (1) of the *Public Finance and Audit Act 1983*:
 - (i) in relation to the 2009–2010 year—\$79,720,000,
 - (ii) in relation to the 2008–2009 year—\$136,400,000,
- (c) to appropriate an additional amount of \$695,000,000 from the Consolidated Fund for certain recurrent services and capital works and services for the 2009–2010 year.

Outline of provisions

Part 1 Preliminary

Clause 1 sets out the name (also called the short title) of the proposed Act.

Clause 2 provides that the proposed Act commences on the date of assent.

Part 2 Budget variations 2009–2010

Clause 3 adjusts the amount appropriated out of the Consolidated Fund for “Advance to the Treasurer” for the 2009–2010 year. The recurrent services and capital works and services for which the Advance was expended are set out in Column 1 of Schedule 1 and total \$347,162,000 of the \$440,000,000 originally advanced.

Clause 4 appropriates the additional amounts for recurrent services under section 22 (1) of the *Public Finance and Audit Act 1983*, the details of which are set out in Column 2 of Schedule 1. Because these amounts are appropriated by the proposed Act, subclause (2) removes the requirement of the *Public Finance and Audit Act 1983* that details of them be included in the Appropriation Act for the 2010–2011 financial year.

Clause 5 appropriates the additional amounts for recurrent services, and capital works and services, the details of which are set out in Column 3 of Schedule 1.

Part 3 Budget variations 2008–2009

Clause 6 adjusts the amount appropriated out of the Consolidated Fund for “Advance to the Treasurer” for the 2008–2009 year. The recurrent services and capital works and services for which the Advance was expended are set out in Column 1 of Schedule 2 and total \$222,488,000 of the \$400,000,000 originally advanced.

Clause 7 appropriates the additional amounts for recurrent services under section 22 (1) of the *Public Finance and Audit Act 1983*, the details of which are set out in Column 2 of Schedule 2. Because these amounts are appropriated by the proposed Act, subclause (2) removes the requirement of the *Public Finance and Audit Act 1983* that details of them be included in the Appropriation Act for the 2010–2011 financial year.

Part 4 General

Clause 8 makes it clear that the sums appropriated by the proposed Act are in addition to any other sums appropriated in respect of the year 2008–2009 or 2009–2010.

Clause 9 contains miscellaneous provisions concerning the operation of the proposed Act. Subclause (1) provides that the proposed Act is to be construed as part

of the annual Appropriation Act or Acts. (This emphasises that the appropriations are part of the budgetary process for the year 2008–2009 or 2009–2010, and ensures that terms are construed consistently.) Subclause (2) is consequential on subclause (1) and makes it clear that the appropriations are not limited to meeting shortfalls from other appropriations. Subclause (3) validates any payment of the appropriated sums before the date of assent to the proposed Act. Subclause (3) also provides that the proposed subsection applies whether or not the proposed Act is assented to during or after the year 2008–2009 or 2009–2010. (This removes an argument, based on section 23 of the *Public Finance and Audit Act 1983*, that the appropriation lapses at the close of the financial year.)

Clause 10 validates, to the extent (if any) to which it may be necessary to do so, the expenditure, before the date of assent to the proposed Act, of any sum to which the proposed Act applies and the approval of that expenditure.

Clause 11 makes it clear that a reference to an agency specified in Schedule 1 or 2 includes any predecessor of the agency that was responsible for the recurrent services, or capital works and services, specified in relation to the agency in Schedule 1 or 2 in the financial year concerned. This provision is included because names of Departments and other agencies may have changed during the financial year concerned because of administrative changes.



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Appropriation (Budget Variations) Bill 2010

No. , 2010

A Bill for

An Act to appropriate amounts out of the Consolidated Fund for the years 2009–2010 and 2008–2009 for the purpose of giving effect to certain Budget variations required by the exigencies of Government.

Clause 1 Appropriation (Budget Variations) Bill 2010

Part 1 Preliminary

The Legislature of New South Wales enacts: 1

Part 1 Preliminary 2

1 Name of Act 3

 This Act is the *Appropriation (Budget Variations) Act 2010*. 4

2 Commencement 5

 This Act commences on the date of assent. 6

Part 2	Budget variations 2009–2010	1
3	Adjustment of “Advance to the Treasurer”, 2009–2010	2
	The sum of \$347,162,000 is hereby appropriated out of the Consolidated Fund in adjustment of the vote “Advance to the Treasurer”, 2009–2010, for supplementary charges made during the year 2009–2010 in the amounts specified in Column 1 of Schedule 1 for recurrent services, and capital works and services, specified opposite those amounts in Schedule 1.	3 4 5 6 7 8
4	Payments made during 2009–2010 under section 22 of the Public Finance and Audit Act 1983	9 10
(1)	The sum of \$79,720,000, being the total of the sums specified in Column 2 of Schedule 1, is hereby appropriated out of the Consolidated Fund to provide for the payments for recurrent services, specified opposite those sums in Schedule 1, made in anticipation of appropriation by Parliament under section 22 (1) of the <i>Public Finance and Audit Act 1983</i> required for the exigencies of Government during the year 2009–2010.	11 12 13 14 15 16 17
(2)	Section 22 (2) of the <i>Public Finance and Audit Act 1983</i> does not apply to the sums to which this section applies.	18 19
5	General appropriation from Consolidated Fund 2009–2010	20
(1)	Out of the Consolidated Fund there are hereby appropriated the sums specified in Column 3 of Schedule 1, to the Minister specified in relation to those sums, for recurrent services, and capital works and services, which sums may be issued and applied for or towards the several uses and purposes of the Government for the year 2009–2010 specified opposite those sums in Schedule 1.	21 22 23 24 25 26
(2)	The total sum appropriated out of the Consolidated Fund in accordance with the provisions of this section and Schedule 1 is the sum of \$695,000,000.	27 28 29

Clause 6 Appropriation (Budget Variations) Bill 2010

Part 3 Budget variations 2008–2009

Part 3	Budget variations 2008–2009	1
6	Adjustment of “Advance to the Treasurer”, 2008–2009	2
	The sum of \$222,488,000 is hereby appropriated out of the Consolidated Fund in adjustment of the vote “Advance to the Treasurer”, 2008–2009, for supplementary charges made during the year 2008–2009 in the amounts specified in Column 1 of Schedule 2 for recurrent services, and capital works and services, specified opposite those amounts in Schedule 2.	3 4 5 6 7 8
7	Payments made during 2008–2009 under section 22 of the Public Finance and Audit Act 1983	9 10
(1)	The sum of \$136,400,000, being the total of the sums specified in Column 2 of Schedule 2, is hereby appropriated out of the Consolidated Fund to provide for the payments for recurrent services, specified opposite those sums in Schedule 2, made in anticipation of appropriation by Parliament under section 22 (1) of the <i>Public Finance and Audit Act 1983</i> required for the exigencies of Government during the year 2008–2009.	11 12 13 14 15 16 17
(2)	Section 22 (2) of the <i>Public Finance and Audit Act 1983</i> does not apply to the sums to which this section applies.	18 19

Part 4	General	1
8	Additional appropriations	2
	The sums appropriated by this Act are in addition to any other sums that may have been appropriated.	3 4
9	Operation of Act	5
(1)	This Act is to be construed as if it formed part of the annual Appropriation Act or Acts for the financial year relevant to the appropriation concerned and to have effect as if this Act had commenced at the start of the financial year relevant to the appropriation.	6 7 8 9 10
(2)	This Act is an Appropriation Act for the purposes of section 21A of the <i>Public Finance and Audit Act 1983</i> .	11 12
(3)	The issue and payment before the date of assent to this Act out of the Consolidated Fund of the whole or any part of the sums appropriated by this Act is validated. This subsection applies whether this Act is assented to during or after the year 2008–2009 or 2009–2010.	13 14 15 16
10	Validation of expenditure	17
(1)	To the extent (if any) to which it may be necessary to do so, the expenditure of any sum to which this Act applies before the date of assent to this Act:	18 19 20
(a)	is taken to have been validly approved at the time it was approved, or was purported to have been approved, and	21 22
(b)	is taken to have been validly made at the time it was made, or purported to have been made,	23 24
	and thereafter to be, and to have been at all relevant times, validly approved and made.	25 26
(2)	This section does not authorise the appropriation or expenditure of any sum specified in Column 3 of Schedule 1 before the date of assent to this Act.	27 28 29
11	References to agencies	30
	A reference to an agency in Schedule 1 or 2 includes a reference to an agency that was a predecessor to the agency concerned and responsible for the recurrent services, or capital works and services, specified in relation to the agency in Schedule 1 or 2 in the financial year concerned, and in respect of whom the payment specified in relation to those recurrent services, or capital works and services, was approved or made.	31 32 33 34 35 36

Schedule 1 Payments during 2009–2010

(Sections 3–5)

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
A PREMIER, AND MINISTER FOR THE ARTS			
RECURRENT SERVICES			
<i>Communities NSW</i>			
<i>Additional funding for the Safe Shooting Grants program</i>	150		
<i>Additional support for Belvoir Street Theatre</i>	320		
<i>Costs associated with winding up of the Greyhound and Harness Racing Authority</i>	517		
<i>Enhancement of the Surf Life Saving Club Development program</i>	2,000		
<i>Funding contribution to the Rugby League Central One Home One Community project</i>	1,000		
<i>Funding for cultural institution advertising</i>	2,819		
<i>Funding for sporting and recreation grants</i>	9,648		
<i>Funding for the development of a new grandstand at WIN Stadium</i>	1,800		
<i>Funding for the Sydney Festival concert at Parramatta Park</i>	1,550		
<i>Funding to support the Carriage Works Contemporary Arts Centre</i>	1,300		
<i>Grant to the Australian Commonwealth Games Association</i>	500		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Grant towards Sydney Festival first night</i>	1,250		
<i>Grant towards Sydney Film Festival</i>	350		
<i>Grant towards Sydney Writers' Festival</i>	120		
<i>Operating costs for storage facility at Art Gallery of NSW</i>	765		
<i>World Masters Games funding for venues and health costs</i>	450		
Total Communities NSW	24,539		
<i>Department of Premier and Cabinet</i>			
<i>Donation to assist recovery efforts for the Samoan Tsunami</i>	1,000		
<i>Funding for the Child Wellbeing Unit as part of the Keep Them Safe initiative</i>	476		
<i>Funding IPART review into rate pegging for Local Councils</i>	200		
<i>Funding of the Pensioner Rebate Scheme</i>	619		
<i>Funding to ANZAC War Memorial Trust for security, maintenance and curator services</i>	750		
<i>Funding to implement the National Emergency Warning System</i>	2,826		
<i>Review of NSW Government assets for the National Broadband Network rollout</i>	250		
<i>Review of the financial position of NSW Fire Brigades</i>	300		
Total Department of Premier and Cabinet	6,421		

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Schedule 1 Payments during 2009–2010

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
<i>Independent Commission Against Corruption</i>			
<i>Funding for investigations</i>	850		
Total Independent Commission Against Corruption	850		
<i>Independent Pricing and Regulatory Tribunal</i>			
<i>Funding for the Greenhouse Gas Abatement Scheme</i>	801		
<i>Funding for the review of regulated electricity charges</i>	920		
Total Independent Pricing and Regulatory Tribunal	1,721		
<i>Office of the New South Wales Electoral Commission</i>			
<i>Funding for preparation of the 2011 State general election</i>	1,500		
Total Office of the New South Wales Electoral Commission	1,500		
<i>Ombudsman's Office</i>			
<i>Funding for the Keep Them Safe Review</i>	442		
<i>Funding for the review of covert search and bokie powers</i>	321		
Total Ombudsman's Office	763		
TOTAL—RECURRENT SERVICES	35,794		
CAPITAL WORKS AND SERVICES			
<i>Communities NSW</i>			
<i>Fit-out costs for Elizabeth Street accommodation</i>	300		

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
Total Communities NSW	300		
<hr/>			
<i>Independent Commission Against Corruption</i>			
<i>Upgrade of IT systems</i>	205		
Total Independent Commission Against Corruption	205		
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<i>Office of the New South Wales Electoral Commission</i>			
<i>Funding for Legislative Council and Local Government election software</i>	800		
<i>Smart Electoral Enrolment Register software project development stages 2 and 3</i>	5,500		
Total Office of the New South Wales Electoral Commission	6,300		
TOTAL—CAPITAL WORKS AND SERVICES	6,805		
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TOTAL—PREMIER, AND MINISTER FOR THE ARTS	42,599		
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B DEPUTY PREMIER, MINISTER FOR CLIMATE CHANGE AND THE ENVIRONMENT, AND MINISTER FOR COMMERCE			
RECURRENT SERVICES			
<i>Department of Environment, Climate Change and Water</i>			
<i>Emergency drought works to secure Lake Cargelligo town water supply</i>	3,000		
<i>Grant for minor capital works at Taronga Zoo and Western Plains Zoo</i>	3,000		

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Schedule 1 Payments during 2009–2010

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
<i>Yellow Rock Priority Sewerage Program</i>	10,200		
Total Department of Environment, Climate Change and Water	16,200		
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<i>Department of Services, Technology and Administration</i>			
<i>Expanded Government support for the Credit Counselling program</i>	480		
<i>Funding for software to better track changes of address</i>	890		
<i>Review of NSW Government assets for the National Broadband Network rollout</i>	250		
Total Department of Services, Technology and Administration	1,620		
TOTAL—RECURRENT SERVICES	17,820		
TOTAL—DEPUTY PREMIER, MINISTER FOR CLIMATE CHANGE AND THE ENVIRONMENT, AND MINISTER FOR COMMERCE	17,820		
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C ATTORNEY GENERAL, AND MINISTER FOR INDUSTRIAL RELATIONS			
RECURRENT SERVICES			
<i>Department of Justice and Attorney General</i>			
<i>Extension of the trial for Criminal Case Conferencing</i>	1,470		
<i>Increased claims against the Crown Solicitors Core Legal Fund</i>	17,200		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Refurbishment of Law Courts building</i>	1,400		
Total Department of Justice and Attorney General	20,070		
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<i>Judicial Commission of New South Wales</i>			
<i>Funding for a second conduct inquiry into the actions of a judicial officer</i>	285		
<i>Funding for a conduct division inquiry into the actions of a judicial officer</i>	200		
Total Judicial Commission of New South Wales	485		
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<i>Office of the Director of Public Prosecutions</i>			
<i>Redundancy and job assistance payments</i>	122		
Total Office of the Director of Public Prosecutions	122		
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<i>Office of the Information Commissioner</i>			
<i>Funding to establish the Office of the Information Commissioner</i>	2,721		
Total Office of the Information Commissioner	2,721		
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TOTAL—RECURRENT SERVICES	23,398		
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CAPITAL WORKS AND SERVICES			
<i>Office of the Information Commissioner</i>			
<i>Funding to establish the Office of the Information Commissioner</i>	1,476		

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Schedule 1 Payments during 2009–2010

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
Total Office of the Information Commissioner	1,476		
TOTAL—CAPITAL WORKS AND SERVICES	1,476		
TOTAL—ATTORNEY GENERAL, AND MINISTER FOR INDUSTRIAL RELATIONS	24,874		
D MINISTER FOR COMMUNITY SERVICES			
RECURRENT SERVICES			
<i>Department of Human Services</i>			
<i>Costs associated with the transfer of corporate service activities to Businesslink</i>	2,069		
<i>Funding for an Autism Early Outcomes Unit</i>	1,240		
<i>Funding to Community Services for indexation of services purchased from non-government organisations</i>	549		
Total Department of Human Services	3,858		
TOTAL—RECURRENT SERVICES	3,858		
TOTAL—MINISTER FOR COMMUNITY SERVICES	3,858		

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
E MINISTER FOR EDUCATION AND TRAINING, AND MINISTER FOR WOMEN			
RECURRENT SERVICES			
<i>Department of Education and Training</i>			
<i>Funding for COAG Participation Phase program for raising the school leaving age</i>	9,046		
<i>Funding for Digital Education Revolution national partnership</i>	17,445		
<i>Repayment of a specific purpose payment incorrectly paid by the Commonwealth</i>	4,626		
<i>Funding for sports equipment</i>	7,500		
Total Department of Education and Training	38,617		
TOTAL—RECURRENT SERVICES	38,617		
TOTAL—MINISTER FOR EDUCATION AND TRAINING, AND MINISTER FOR WOMEN	38,617		
F MINISTER FOR EMERGENCY SERVICES, AND MINISTER FOR SMALL BUSINESS			
RECURRENT SERVICES			
<i>New South Wales Fire Brigades</i>			
<i>Government contribution towards NSW Fire Brigades deficit</i>	2,316		
Total New South Wales Fire Brigades	2,316		

Appropriation (Budget Variations) Bill 2010

Schedule 1 Payments during 2009–2010

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
TOTAL—RECURRENT SERVICES	2,316		
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CAPITAL WORKS AND SERVICES			
<i>Department of Rural Fire Service</i>			
<i>Additional fire fighting equipment</i>	1,196		
Total Department of Rural Fire Service	1,196		
TOTAL—CAPITAL WORKS AND SERVICES	1,196		
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TOTAL—MINISTER FOR EMERGENCY SERVICES, AND MINISTER FOR SMALL BUSINESS	3,512		
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G MINISTER FOR HEALTH, AND MINISTER FOR THE CENTRAL COAST			
RECURRENT SERVICES			
<i>Department of Health</i>			
<i>Additional funding requirements related to Commonwealth elective surgery targets</i>	13,000		
<i>Grant to Wayside Chapel</i>	2,000		
<i>Support awareness campaign for child safety at home</i>	500		
Total Department of Health	15,500		
TOTAL—RECURRENT SERVICES	15,500		
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	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
CAPITAL WORKS AND SERVICES			
<i>Department of Health</i>			
<i>Additional requirements for life support equipment related to swine flu</i>	5,300		
<i>Stamp duty and project fees associated with the Royal North Shore Hospital project</i>	7,437		
<i>Funding for stage 3A of Nepean Hospital redevelopment project and Blacktown clinical simulation facility</i>	29,190		
Total Department of Health	41,927		
TOTAL—CAPITAL WORKS AND SERVICES	41,927		
TOTAL—MINISTER FOR HEALTH, AND MINISTER FOR THE CENTRAL COAST	57,427		
H THE LEGISLATURE			
RECURRENT SERVICES			
<i>The Legislature</i>			
<i>Funding for the Recreational Fishing Committee</i>	185		
Total The Legislature	185		
TOTAL—RECURRENT SERVICES	185		

Appropriation (Budget Variations) Bill 2010

Schedule 1 Payments during 2009–2010

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
CAPITAL WORKS AND SERVICES			
<i>The Legislature</i>			
<i>Replacement of Legislative Assembly Chamber broadcast system and office equipment</i>	2,309		
Total The Legislature	2,309		
TOTAL—CAPITAL WORKS AND SERVICES	2,309		
TOTAL—THE LEGISLATURE	2,494		
I	MINISTER FOR PLANNING, AND MINISTER FOR REDFERN WATERLOO		
RECURRENT SERVICES			
<i>Department of Planning</i>			
<i>Stamp duty associated with the Barangaroo development</i>	30,200		
Total Department of Planning	30,200		
TOTAL—RECURRENT SERVICES	30,200		
CAPITAL WORKS AND SERVICES			
<i>Sydney Olympic Park Authority</i>			
<i>Funding to purchase site from WSN Environmental Solutions</i>	18,800		
Total Sydney Olympic Park Authority	18,800		
TOTAL—CAPITAL WORKS AND SERVICES	18,800		

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
TOTAL—MINISTER FOR PLANNING, AND MINISTER FOR REDFERN WATERLO	49,000		
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J MINISTER FOR POLICE, MINISTER FOR LANDS, AND MINISTER FOR RURAL AFFAIRS			
RECURRENT SERVICES			
<i>Land and Property Management Authority</i>			
<i>Funding for Hunter Development Corporation grants for infrastructure at Intertrade industrial site</i>	3,878		
<i>Grant to State Property Authority to undertake fit out and make good works related to the relocation of Housing NSW</i>	1,200		
<i>Waiver of 75% of Wild Dog Destruction Board rate applying to landholders in the Western Division</i>	1,027		
Total Land and Property Management Authority	6,105		
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<i>New South Wales Crime Commission</i>			
<i>Reimbursement for overpayment to the confiscated proceeds account</i>	61		
<i>Rental costs</i>	1,058		
Total New South Wales Crime Commission	1,119		
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<i>NSW Police Force</i>			
<i>Additional funding for the NSW State crime command</i>	1,000		

Appropriation (Budget Variations) Bill 2010

Schedule 1 Payments during 2009–2010

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
<i>Additional police costs</i>	1,607		
<i>Funding for above strength officer numbers</i>	26,000		
<i>Funding for shortfall in identified savings measures for police salaries award</i>	10,663		
<i>Police workers compensation hindsight adjustment</i>	20,000		
Total NSW Police Force	59,270		
TOTAL—RECURRENT SERVICES	66,494		
TOTAL—MINISTER FOR POLICE, MINISTER FOR LANDS, AND MINISTER FOR RURAL AFFAIRS	66,494		
K MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT			
RECURRENT SERVICES			
<i>Department of Industry and Investment</i>			
<i>Additional medical research funds</i>	4,700		
<i>Coal compensation claim payment</i>		8,720	
<i>Drought assistance measures—transport subsidies and other drought support</i>	22,201		
<i>Energy reform budget for Department of Water and Energy</i>	544		

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
<i>Funding for the V8 Supercar event</i>	1,488		
<i>Funding for the Victor Chang Cardiac Research Institute</i>	1,060		
Total Department of Industry and Investment	29,993	8,720	
TOTAL—RECURRENT SERVICES	29,993	8,720	
CAPITAL WORKS AND SERVICES			
<i>Construction costs for office and laboratory at Ourimbah and storage facility at Somersby</i>	4,000		
Total Department of Industry and Investment	4,000		
TOTAL—CAPITAL WORKS AND SERVICES	4,000		
TOTAL—MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT	33,993	8,720	
L MINISTER FOR TRANSPORT, AND MINISTER FOR THE ILLAWARRA			
RECURRENT SERVICES			
<i>Department of Transport and Infrastructure</i>			
<i>Funding for Hassle Free Nights program requiring additional bus and taxi security and services</i>	444		
<i>Funding for World Masters Games</i>	889		

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Schedule 1 Payments during 2009–2010

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
<i>Integrated bus network review</i>	2,500		
<i>Metropolitan Transport Plan</i>			100,000
Total Department of Transport and Infrastructure	3,833		100,000
TOTAL—RECURRENT SERVICES	3,833		100,000
TOTAL—MINISTER FOR TRANSPORT, AND MINISTER FOR THE ILLAWARRA	3,833		100,000
M TREASURER			
RECURRENT SERVICES			
<i>Crown Finance Entity</i>			
<i>Additional contribution to the Pooled Fund Superannuation Scheme</i>			510,000
<i>Supplementary funding for the First Home Owners grant</i>		71,000	
Total Crown Finance Entity		71,000	510,000
<i>Treasury</i>			
<i>Advertising campaign for changes to First Home Owners grant</i>	2,160		
Total Treasury	2,160		
TOTAL—RECURRENT SERVICES	2,160	71,000	510,000

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
CAPITAL WORKS AND SERVICES			
<i>Crown Finance Entity</i>			
<i>Principal Priority Building Program loan to Department of Education and Training</i>			85,000
Total Crown Finance Entity			85,000
<i>Treasury</i>			
<i>Capital funding for office equipment</i>	81		
<i>Update IT systems to support changes made to the Fines Act 1996</i>	400		
Total Treasury	481		
TOTAL—CAPITAL WORKS AND SERVICES	481		85,000
TOTAL—TREASURER	2,641	71,000	595,000
TREASURER'S ADVANCE FOR RECURRENT SERVICES	270,168		
TREASURER'S ADVANCE FOR CAPITAL WORKS AND SERVICES	76,994		
TOTAL—TREASURER'S ADVANCE	347,162		
SECTION 22 FOR RECURRENT SERVICES		79,720	
TOTAL—SECTION 22		79,720	

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Schedule 1 Payments during 2009–2010

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
ADDITIONAL APPROPRIATIONS FOR RECURRENT SERVICES			610,000
ADDITIONAL APPROPRIATIONS FOR CAPITAL WORKS AND SERVICES			85,000
TOTAL—ADDITIONAL APPROPRIATIONS			695,000

Schedule 2 Payments during 2008–2009

(Sections 6 and 7)

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
A PREMIER, AND MINISTER FOR CITIZENSHIP		
RECURRENT SERVICES		
<i>Department of Premier and Cabinet</i>		
<i>Additional youth development worker</i>	79	
<i>Establish NSW Nation Building and Jobs Plan taskforce</i>	2,810	
<i>Grant to NSW Jewish Security Capital Appeal</i>	2,500	
<i>Set up Child Wellbeing Units</i>	1,000	
<i>Special commissions of inquiry into acute care services and child protection services</i>	271	
Total Department of Premier and Cabinet	6,660	
TOTAL—RECURRENT SERVICES	6,660	
TOTAL—PREMIER, AND MINISTER FOR CITIZENSHIP	6,660	
B ATTORNEY GENERAL, AND MINISTER FOR JUSTICE		
RECURRENT SERVICES		
<i>Department of Justice and Attorney General</i>		
<i>Additional core legal work undertaken by Crown Solicitor's Office</i>	15,200	
<i>Way Forward workplace reform expenses</i>	47,000	
<i>Witness Assistance Program</i>	753	

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	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
Total Department of Justice and Attorney General	62,953	
<i>Office of the Director of Public Prosecutions</i>		
<i>Redundancy costs</i>	395	
<i>Remuneration adjustment for judges, magistrates and crown officers</i>	100	
Total Office of the Director of Public Prosecutions	495	
TOTAL—RECURRENT SERVICES	63,448	
CAPITAL WORKS AND SERVICES		
<i>Office of the Director of Public Prosecutions</i>		
<i>Relocation and consolidation of head office</i>	4,600	
Total Office of the Director of Public Prosecutions	4,600	
TOTAL—CAPITAL WORKS AND SERVICES	4,600	
TOTAL—ATTORNEY GENERAL, AND MINISTER FOR JUSTICE	68,048	
C MINISTER FOR CLIMATE CHANGE AND THE ENVIRONMENT, MINISTER FOR WOMEN, MINISTER FOR SCIENCE AND MEDICAL RESEARCH, AND MINISTER ASSISTING THE MINISTER FOR HEALTH (CANCER)		
RECURRENT SERVICES		
<i>Department of Environment, Climate Change and Water</i>		
<i>Grant to Jenolan Caves Reserve Trust, including essential safety upgrades</i>	3,240	
Total Department of Environment, Climate Change and Water	3,240	

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
TOTAL—RECURRENT SERVICES	3,240	
TOTAL—MINISTER FOR CLIMATE CHANGE AND THE ENVIRONMENT, MINISTER FOR WOMEN, MINISTER FOR SCIENCE AND MEDICAL RESEARCH, AND MINISTER ASSISTING THE MINISTER FOR HEALTH (CANCER)	3,240	
D MINISTER FOR COMMUNITY SERVICES		
RECURRENT SERVICES		
<i>Department of Human Services</i>		
<i>Implementing Keep Them Safe program</i>	8,258	
<i>Redundancy costs</i>	4,500	
<i>Rental payments to State Property Authority resulting from restructure of office properties</i>	1,009	
Total Department of Human Services	13,767	
TOTAL—RECURRENT SERVICES	13,767	
TOTAL—MINISTER FOR COMMUNITY SERVICES	13,767	
E MINISTER FOR EDUCATION AND TRAINING, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR THE CENTRAL COAST, AND MINISTER ASSISTING THE MINISTER FOR FINANCE		
RECURRENT SERVICES		
<i>Department of Education and Training</i>		
<i>Higher school based employee costs</i>	26,397	

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Schedule 2 Payments during 2008–2009

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
<i>Low socioeconomic school communities national partnership</i>	1,780	
<i>Privately financed project program adjustment</i>	1,381	
<i>Redundancy costs</i>	7,900	
Total Department of Education and Training	37,458	
TOTAL—RECURRENT SERVICES	37,458	
TOTAL—MINISTER FOR EDUCATION AND TRAINING, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR THE CENTRAL COAST, AND MINISTER ASSISTING THE MINISTER FOR FINANCE	37,458	
F MINISTER FOR EMERGENCY SERVICES, AND MINISTER FOR WATER		
RECURRENT SERVICES		
<i>State Emergency Service</i>		
<i>Rental payments to State Property Authority resulting from restructure of office properties</i>	335	
Total State Emergency Service	335	
TOTAL—RECURRENT SERVICES	335	
TOTAL—MINISTER FOR EMERGENCY SERVICES, AND MINISTER FOR WATER	335	
G MINISTER FOR HEALTH		
RECURRENT SERVICES		
<i>Department of Health</i>		
<i>Allied Health award</i>	12,425	

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
Total Department of Health	12,425	
TOTAL—RECURRENT SERVICES	12,425	
CAPITAL WORKS AND SERVICES		
<i>Department of Health</i>		
<i>Additional funding for capital works program 2008–2009</i>	30,000	
<i>Upgrade of emergency department at Port Macquarie Base Hospital</i>	400	
Total Department of Health	30,400	
TOTAL—CAPITAL WORKS AND SERVICES	30,400	
TOTAL—MINISTER FOR HEALTH	42,825	
H MINISTER FOR LANDS, MINISTER FOR RURAL AFFAIRS, AND MINISTER FOR REGIONAL DEVELOPMENT		
RECURRENT SERVICES		
<i>Land and Property Management Authority</i>		
<i>Contribution towards integrating former BHP laboratory facilities into Newcastle University</i>	1,000	
<i>Tweed River Entrance sand bypassing project</i>	791	
Total Land and Property Management Authority	1,791	
TOTAL—RECURRENT SERVICES	1,791	
TOTAL—MINISTER FOR LANDS, MINISTER FOR RURAL AFFAIRS, AND MINISTER FOR REGIONAL DEVELOPMENT	1,791	

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Schedule 2 Payments during 2008–2009

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
I MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR THE ARTS		
RECURRENT SERVICES		
<i>Communities NSW</i>		
<i>Annual major symphony concert event at Parramatta Park</i>	110	
<i>Contribution towards State memorial service for the late Mr Jorn Utzon</i>	85	
<i>Contribution towards Sydney Film Festival</i>	350	
<i>Contribution towards Sydney Writers' Festival</i>	120	
<i>Demand growth in background checks</i>	212	
Total Communities NSW	877	
<i>Department of Planning</i>		
<i>Hunter Development Corporation foregone rental revenue resulting from delayed land transfer</i>	1,541	
Total Department of Planning	1,541	
TOTAL—RECURRENT SERVICES	2,418	
TOTAL—MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR THE ARTS	2,418	
J MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA		
RECURRENT SERVICES		
<i>NSW Police Force</i>		
<i>Additional insurance and claims costs of Police Death and Disability Scheme</i>		28,000

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<i>Costs relating to handgun buy-back scheme</i>	1,013	
<i>Rollover of 2007–2008 funding to even out timing of firearms licence renewals</i>	950	
<i>Salary maintenance payments</i>	7,000	
<i>Workers compensation hindsight adjustment</i>	20,342	
Total NSW Police Force	29,305	28,000
TOTAL—RECURRENT SERVICES	29,305	28,000
TOTAL—MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA	29,305	28,000
K MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT		
RECURRENT SERVICES		
<i>Department of Industry and Investment</i>		
<i>Contribution towards V8 Supercar event at Sydney Olympic Park</i>	3,275	
<i>Drought assistance measures</i>	4,450	
<i>Drought assistance payroll tax relief</i>	1,900	
<i>Metropolitan Water Plan review</i>	300	
<i>Rental payments to State Property Authority resulting from restructure of office properties</i>	452	
Total Department of Industry and Investment	10,377	
TOTAL—RECURRENT SERVICES	10,377	

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Schedule 2 Payments during 2008–2009

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
TOTAL—MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT	10,377	
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L MINISTER FOR ROADS, AND MINISTER FOR COMMERCE		
RECURRENT SERVICES		
<i>Department of Services, Technology and Administration</i>		
<i>Additional operating costs for Government Radio Network associated with larger maintenance program</i>	4,200	
<i>Rental payments to State Property Authority resulting from restructure of office properties</i>	397	
Total Department of Services, Technology and Administration	4,597	
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<i>Department of Transport and Infrastructure</i>		
<i>Government obligations under private bus contracts</i>		38,400
<i>Integrated bus network review process reforms</i>	1,000	
Total Department of Transport and Infrastructure	1,000	38,400
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<i>Roads and Traffic Authority</i>		
<i>Rental payments to State Property Authority resulting from restructure of office properties</i>	16	
Total Roads and Traffic Authority	16	
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TOTAL—RECURRENT SERVICES	5,613	38,400
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TOTAL—MINISTER FOR ROADS, AND MINISTER FOR COMMERCE	5,613	38,400
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	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
M TREASURER, MINISTER FOR INFRASTRUCTURE, AND MINISTER FOR THE HUNTER		
RECURRENT SERVICES		
<i>Crown Finance Entity</i>		
<i>Additional First Home Owners Grant scheme funding</i>		70,000
Total Crown Finance Entity		70,000
<i>Treasury</i>		
<i>Expenditure commitments associated with Commonwealth funding received for Standard Business Reporting Program</i>	206	
Total Treasury	206	
TOTAL—RECURRENT SERVICES	206	70,000
CAPITAL WORKS AND SERVICES		
<i>Treasury</i>		
<i>Expenditure commitments associated with Commonwealth funding received for Standard Business Reporting Program</i>	45	
<i>IT system modifications to accommodate amendments to the Fines Act 1996</i>	400	
Total Treasury	445	

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Schedule 2 Payments during 2008–2009

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
TOTAL—CAPITAL WORKS AND SERVICES	445	
TOTAL—TREASURER, MINISTER FOR INFRASTRUCTURE, AND MINISTER FOR THE HUNTER	651	70,000
TREASURER'S ADVANCE FOR RECURRENT SERVICES	187,043	
TREASURER'S ADVANCE FOR CAPITAL WORKS AND SERVICES	35,445	
TOTAL—TREASURER'S ADVANCE	222,488	
SECTION 22 FOR RECURRENT SERVICES		136,400
TOTAL—SECTION 22		136,400