



New South Wales

# Appropriation (Budget Variations) Bill 2005

## Explanatory note

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

## Overview of Bill

The object of this Bill is to appropriate additional amounts from the Consolidated Fund for recurrent services and capital works and services for the years 2004–2005 and 2003–2004 for the purpose of giving effect to certain Budget variations required by the exigencies of Government.

The additional amounts appropriated for the 2004–2005 year are:

- (a) \$214,059,000 in adjustment of the vote “Advance to the Treasurer”, and
- (b) \$152,907,000 for recurrent services and capital works and services in accordance with section 22 (1) of the *Public Finance and Audit Act 1983*, and
- (c) \$144,000,000 for additional recurrent services.

The additional amounts appropriated for the 2003–2004 year are:

- (a) \$172,970,000 in adjustment of the vote “Advance to the Treasurer”, and
- (b) \$641,863,000 for recurrent services and capital works and services in accordance with section 22 (1) of the *Public Finance and Audit Act 1983*.

## 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 2004–2005**

**Clause 3** appropriates the additional amount in adjustment of the vote “Advance to the Treasurer”, 2004–2005, the details of which are set out in Column 1 of Schedule 1.

**Clause 4** appropriates the additional amounts for recurrent services and capital works and 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 2005–2006 financial year.

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

### **Part 3 Budget variations 2003–2004**

**Clause 6** appropriates the additional amount in adjustment of the vote “Advance to the Treasurer”, 2003–2004, the details of which are set out in Column 1 of Schedule 2.

**Clause 7** appropriates the additional amounts for recurrent services and capital works and 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 2005–2006 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 2003–2004 or 2004–2005.

**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 budgetary process for the year 2003–2004 or 2004–2005, 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

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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 2003–2004 or 2004–2005. (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 approval or expenditure, before the date of assent to the proposed Act, of any sum to which the proposed Act applies.

**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 Schedules 1 and 2 refer to Departments and other agencies by their current names. Names of Departments and other agencies may have changed during the financial years concerned because of administrative changes.

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# Appropriation (Budget Variations) Bill 2005

No. , 2005

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## A Bill for

An Act to appropriate additional amounts out of the Consolidated Fund for the years 2004–2005 and 2003–2004 for the purpose of giving effect to certain Budget variations required by the exigencies of Government.

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Clause 1          Appropriation (Budget Variations) Bill 2005

Part 1            Preliminary

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**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 2005*. 4

**2 Commencement** 5

This Act commences on the date of assent. 6



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<b>Part 2</b>	<b>Budget variations 2004–2005</b>	1
<b>3</b>	<b>Adjustment of “Advance to the Treasurer”, 2004–2005</b>	2
	The sum of \$214,059,000 is hereby appropriated out of the Consolidated Fund in adjustment of the vote “Advance to the Treasurer”, 2004–2005, for supplementary charges made during the year 2004–2005 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
<b>4</b>	<b>Payments made during 2004–2005 under section 22 of the Public Finance and Audit Act 1983</b>	9 10
(1)	The sum of \$152,907,000, being the total of the sums specified in Column 2 of Schedule 1, and made in anticipation of appropriation by Parliament under section 22 (1) of the <i>Public Finance and Audit Act 1983</i> , is hereby appropriated out of the Consolidated Fund to provide for the payments for recurrent services, and capital works and services, required for the exigencies of Government during the year 2004–2005 specified opposite those sums in Schedule 1.	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
<b>5</b>	<b>General appropriation from Consolidated Fund 2004–2005</b>	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, which sums may be issued and applied for or towards the several uses and purposes of the Government for the year 2004–2005 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 \$144,000,000.	27 28 29

Clause 6            Appropriation (Budget Variations) Bill 2005

Part 3              Budget variations 2003–2004

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<b>Part 3</b>	<b>Budget variations 2003–2004</b>	1
<b>6</b>	<b>Adjustment of “Advance to the Treasurer”, 2003–2004</b>	2
	The sum of \$172,970,000 is hereby appropriated out of the Consolidated Fund in adjustment of the vote “Advance to the Treasurer”, 2003–2004, for supplementary charges made during the year 2003–2004 in the amounts specified in Column 1 of Schedule 2 for recurrent services, and capital works and services, specified in relation to those amounts in Schedule 2.	3 4 5 6 7 8
<b>7</b>	<b>Payments made during 2003–2004 under section 22 of the Public Finance and Audit Act 1983</b>	9 10
(1)	The sum of \$641,863,000, being the total of the sums specified in Column 2 of Schedule 2, and made in anticipation of appropriation by Parliament under section 22 (1) of the <i>Public Finance and Audit Act 1983</i> , is hereby appropriated out of the Consolidated Fund to provide for the payments for recurrent services, and capital works and services, required for the exigencies of Government during the year 2003–2004 specified opposite those sums in Schedule 2.	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

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<b>Part 4</b>	<b>General</b>	1
<b>8</b>	<b>Additional appropriations</b>	2
	The sums appropriated by this Act are in addition to any other sums that may have been appropriated.	3 4
<b>9</b>	<b>Operation of Act</b>	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 2003–2004 or 2004–2005.	13 14 15 16
<b>10</b>	<b>Validation of expenditure</b>	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
<b>11</b>	<b>References to agencies</b>	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

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**Schedule 1 Payments during 2004–2005**

(Sections 3, 4 and 5)

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>A ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT</b>			
RECURRENT SERVICES			
<i>Attorney General's Department</i>			
<i>Additional core legal work undertaken by the Crown Solicitor's Office</i>	5,074		
<i>Implementation of revised licensing arrangements for Commercial Agents and Private Inquiry Agents</i>	300		
<i>Partial reinstatement of reduction in operating expenses</i>	2,850		
<i>Waterfall Train and Gretley Mine Inquiries</i>		7,102	
Total Attorney General's Department	<b>8,224</b>	<b>7,102</b>	
<i>Department of Environment and Conservation</i>			
<i>Funding to undertake the Perisher resort head lease negotiations</i>	790		
<i>IT integration project</i>	58		
<i>Lord Howe Island demand management study</i>	30		
<i>Remediation of land</i>	310		
Total Department of Environment and Conservation	<b>1,188</b>		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b><i>Office of the Director of Public Prosecutions</i></b>			
<i>Public Service Association award increase</i>	370		
<i>Statutory and Other Offices Remuneration Tribunal determination</i>	597		
Total Office of the Director of Public Prosecutions	967		
<b>TOTAL—RECURRENT SERVICES</b>	<b>10,379</b>	<b>7,102</b>	
CAPITAL WORKS AND SERVICES			
<b><i>Department of Environment and Conservation</i></b>			
<i>IT integration project</i>	1,722		
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	545		
Total Department of Environment and Conservation	2,267		
<b><i>Legal Aid Commission of New South Wales</i></b>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	129		
Total Legal Aid Commission of New South Wales	129		
<b><i>Office of the Director of Public Prosecutions</i></b>			
<i>Altered office accommodation requirements following the implementation of the criminal cases processing reforms</i>	800		

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Schedule 1 Payments during 2004–2005

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	450		
Total Office of the Director of Public Prosecutions	1,250		
<b><i>Royal Botanic Gardens and Domain Trust</i></b>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	54		
Total Royal Botanic Gardens and Domain Trust	54		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>3,700</b>		
<b>TOTAL—ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT</b>	<b>14,079</b>	<b>7,102</b>	
<b>B MINISTER FOR COMMUNITY SERVICES AND MINISTER FOR YOUTH</b>			
RECURRENT SERVICES			
<b><i>Department of Community Services</i></b>			
<i>Additional operational funding for the Office of Children and Young People</i>	1,400		
<i>Administration costs of the Aboriginal Trust Funds Reparation Scheme</i>	590		
<i>National Illicit Drug Strategy</i>	1,172		
Total Department of Community Services	3,162		
<b>TOTAL—RECURRENT SERVICES</b>	<b>3,162</b>		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>CAPITAL WORKS AND SERVICES</b>			
<i>Department of Community Services</i>			
<i>Office fitouts to accommodate existing caseworkers in offices along with the 875 new caseworkers</i>	5,000		
Total Department of Community Services	<b>5,000</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>5,000</b>		
<b>TOTAL—MINISTER FOR COMMUNITY SERVICES AND MINISTER FOR YOUTH</b>	<b>8,162</b>		
<b>C MINISTER FOR EDUCATION AND TRAINING</b>			
<b>RECURRENT SERVICES</b>			
<i>Department of Education and Training</i>			
<i>Australian Traineeship Scheme workers compensation premium hindsight adjustments</i>	14,583		
Total Department of Education and Training	<b>14,583</b>		
<i>Office of the Board of Studies</i>			
<i>Increased cost of administering HSC examinations</i>	919		
Total Office of the Board of Studies	<b>919</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>15,502</b>		

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	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>CAPITAL WORKS AND SERVICES</b>			
<i>Department of Education and Training</i>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	4,383		
Total Department of Education and Training	<b>4,383</b>		
<i>Office of the Board of Studies</i>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	146		
Total Office of the Board of Studies	<b>146</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>4,529</b>		
<b>TOTAL—MINISTER FOR EDUCATION AND TRAINING</b>	<b>20,031</b>		
<b>D MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH</b>			
RECURRENT SERVICES			
<i>Department of Energy, Utilities and Sustainability</i>			
<i>Emergency drought relief</i>		5,700	
Total Department of Energy, Utilities and Sustainability		<b>5,700</b>	
<b>TOTAL—RECURRENT SERVICES</b>		<b>5,700</b>	



	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>CAPITAL WORKS AND SERVICES</b>			
<i>Ministry for Science and Medical Research</i>			
<i>Fitout of office accommodation following establishment of the Ministry</i>	532		
Total Ministry for Science and Medical Research	<b>532</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>532</b>		
<b>TOTAL—MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH</b>	<b>532</b>	<b>5,700</b>	
<b>E MINISTER FOR GAMING AND RACING AND MINISTER FOR THE CENTRAL COAST</b>			
RECURRENT SERVICES			
<i>Department of Gaming and Racing</i>			
<i>Creation of units to audit and investigate clubs expenditure on community development and support projects</i>	290		
Total Department of Gaming and Racing	<b>290</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>290</b>		
<b>TOTAL—MINISTER FOR GAMING AND RACING AND MINISTER FOR THE CENTRAL COAST</b>	<b>290</b>		

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Schedule 1 Payments during 2004–2005

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>F MINISTER FOR HEALTH</b>			
RECURRENT SERVICES			
<i>Department of Health</i>			
<i>Elective surgery waiting list reduction program</i>		10,000	
<i>Nurses qualification allowance</i>		10,900	
<i>Open 200 new hospital beds</i>		29,200	
<i>Port Macquarie Base Hospital buy-out of operating contract</i>		29,000	
Total Department of Health		<b>79,100</b>	
<b>TOTAL—RECURRENT SERVICES</b>		<b>79,100</b>	
CAPITAL WORKS AND SERVICES			
<i>Department of Health</i>			
<i>Development of health facilities within the Parramatta Justice Precinct on the former Parramatta Hospital site</i>	2,854		
<i>Port Macquarie Base Hospital purchase</i>		45,000	
Total Department of Health	<b>2,854</b>	<b>45,000</b>	
<i>Health Care Complaints Commission</i>			
<i>Casemate—complaints handling system</i>	405		
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	23		
Total Health Care Complaints Commission	<b>428</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>3,282</b>	<b>45,000</b>	
<b>TOTAL—MINISTER FOR HEALTH</b>	<b>3,282</b>	<b>124,100</b>	

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>G MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES</b>			
RECURRENT SERVICES			
<i>Department of Infrastructure, Planning and Natural Resources</i>			
<i>Additional funding to meet budget pressures resulting from an increase in demand for services and loss of income from State Water Corporation</i>	34,000		
<i>Metropolitan water recycle strategy</i>	2,500		
Total Department of Infrastructure, Planning and Natural Resources	<b>36,500</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>36,500</b>		
CAPITAL WORKS AND SERVICES			
<i>Department of Infrastructure, Planning and Natural Resources</i>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	1,362		
Total Department of Infrastructure, Planning and Natural Resources	<b>1,362</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>1,362</b>		
<b>TOTAL—MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES</b>	<b>37,862</b>		

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Schedule 1 Payments during 2004–2005

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$ ,000	s. 22 PF&A Act Amount \$ ,000	Further approp Amount \$ ,000
<b>H MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING</b>			
CAPITAL WORKS AND SERVICES			
<i>Department of Corrective Services</i>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	80		
Total Department of Corrective Services	<b>80</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>80</b>		
<b>TOTAL—MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING</b>	<b>80</b>		
<b>I THE LEGISLATURE</b>			
RECURRENT SERVICES			
<i>The Legislature</i>			
<i>Public Service Association award increase</i>	369		
Total The Legislature	<b>369</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>369</b>		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>CAPITAL WORKS AND SERVICES</b>			
<i>The Legislature</i>			
<i>Replacement of sprinkler water storage tank at Parliament House and carry out repairs to the adjacent building</i>	682		
Total The Legislature	<b>682</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>682</b>		
<b>TOTAL—THE LEGISLATURE</b>	<b>1,051</b>		
<b>J MINISTER FOR MINERAL RESOURCES</b>			
<b>RECURRENT SERVICES</b>			
<i>Coal Compensation Board</i>			
<i>To accelerate assessment and payment of compensation claims</i>	1,748		
Total Coal Compensation Board	<b>1,748</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>1,748</b>		
<b>CAPITAL WORKS AND SERVICES</b>			
<i>Coal Compensation Board</i>			
<i>To accelerate assessment and payment of compensation claims</i>	300		
Total Coal Compensation Board	<b>300</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>300</b>		
<b>TOTAL—MINISTER FOR MINERAL RESOURCES</b>	<b>2,048</b>		

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Schedule 1 Payments during 2004–2005

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>K MINISTER FOR POLICE</b>			
RECURRENT SERVICES			
<i>NSW Police</i>			
<i>Additional support for Taskforce Gain</i>	1,766		
<i>Computer leases and extending warranties</i>	2,274		
<i>Establish Chemical Drugs Intelligence Unit and implement a Drug Communications Strategy</i>	71		
<i>Finalise administration of the Handgun Buyback</i>	180		
<i>Implementation of revised licensing arrangements for Commercial Agents and Private Inquiry Agents</i>	449		
<i>Information Management and Technology Strategic Plan implementation</i>	277		
<i>Operating costs of security equipment</i>	220		
<i>Telecommunication interception</i>	78		
Total NSW Police	<b>5,315</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>5,315</b>		
CAPITAL WORKS AND SERVICES			
<i>NSW Police</i>			
<i>Establish Chemical Drugs Intelligence Unit</i>	450		
<i>Establishment of a National Child Offender Register</i>	550		
<i>Implementation of revised licensing arrangements for Commercial Agents and Private Inquiry Agents</i>	200		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Information Management and Technology Strategic Plan implementation</i>	16,346		
<i>Mainframe Replacement Project</i>	2,300		
<i>Modifications to Integrated Licensing System to support handgun reform</i>	635		
<i>Security equipment</i>	175		
Total NSW Police	<b>20,656</b>		
<b><i>Police Integrity Commission</i></b>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	83		
Total Police Integrity Commission	<b>83</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>20,739</b>		
<b>TOTAL—MINISTER FOR POLICE</b>	<b>26,054</b>		

**L PREMIER, MINISTER FOR THE  
ARTS AND MINISTER FOR  
CITIZENSHIP**

RECURRENT SERVICES

***Art Gallery of New South Wales***

*Partial reinstatement of reduction in  
operating expenses* 168

Total Art Gallery of New South Wales **168**

***Australian Museum***

*Partial reinstatement of reduction in  
operating expenses* 71

Total Australian Museum **71**

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Schedule 1 Payments during 2004–2005

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b><i>Historic Houses Trust of New South Wales</i></b>			
<i>Partial reinstatement of reduction in operating expenses</i>	10		
Total Historic Houses Trust of New South Wales	<b>10</b>		
<b><i>Independent Commission Against Corruption</i></b>			
<i>Making good leased premises at Redfern</i>	1,100		
<i>Public Service Association award increase</i>	116		
Total Independent Commission Against Corruption	<b>1,216</b>		
<b><i>Ministry for the Arts</i></b>			
<i>Partial reinstatement of reduction in operating expenses</i>	1,474		
Total Ministry for the Arts	<b>1,474</b>		
<b><i>Museum of Applied Arts and Sciences</i></b>			
<i>Partial reinstatement of reduction in operating expenses</i>	98		
Total Museum of Applied Arts and Sciences	<b>98</b>		
<b><i>Ombudsman's Office</i></b>			
<i>Public Service Association award increase</i>	141		
Total Ombudsman's Office	<b>141</b>		
<b><i>Premier's Department</i></b>			
<i>Carols in the Domain event</i>	250		
<i>Construct and operate a secure mail opening facility at Governor Macquarie Tower</i>	108		



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Payments during 2004–2005

Schedule 1

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Donation to Red Cross Tsunami Appeal</i>		2,000	
<i>Implement the Aboriginal Trust Fund Repayment Scheme</i>	544		
<i>Inquiry into Independent Commission Against Corruption Act 1988</i>	400		
<i>Obtaining expert advice in relation to negotiations with James Hardie</i>	2,000		
<i>Operating costs of security equipment</i>	414		
<i>Special Commission of Inquiry into Medical Research and Compensation Foundation and the Campbelltown/ Camden Hospital Inquiry</i>	2,630		
<i>Welcome Home Parade for the Athens Olympic and Paralympic Teams</i>	355		
<i>World Masters Games Rights Fee</i>	570		
Total Premier's Department	<b>7,271</b>	<b>2,000</b>	
<b><i>State Electoral Office</i></b>			
<i>Enforcing compulsory voting for the Local Government Elections</i>	400		
<i>Public Service Association award increase</i>	14		
Total State Electoral Office	<b>414</b>		
<b><i>State Library of New South Wales</i></b>			
<i>Partial reinstatement of reduction in operating expenses</i>	94		
Total State Library of New South Wales	<b>94</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>10,957</b>	<b>2,000</b>	

Appropriation (Budget Variations) Bill 2005

Schedule 1 Payments during 2004–2005

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>CAPITAL WORKS AND SERVICES</b>			
<b><i>Cabinet Office</i></b>			
<i>Purchase of computer equipment and system upgrade</i>	160		
Total Cabinet Office	<b>160</b>		
<b><i>Independent Commission Against Corruption</i></b>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	750		
Total Independent Commission Against Corruption	<b>750</b>		
<b><i>Natural Resources Commission</i></b>			
<i>Office accommodation fitout and IT infrastructure</i>	450		
Total Natural Resources Commission	<b>450</b>		
<b><i>Ombudsman's Office</i></b>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	76		
Total Ombudsman's Office	<b>76</b>		
<b><i>Premier's Department</i></b>			
<i>Construct a secure mail opening facility at Governor Macquarie Tower</i>	110		
<i>Fitout costs of the office of the Minister for Western Sydney</i>	575		
<i>Implement the Aboriginal Trust Fund Repayment Scheme</i>	259		
Total Premier's Department	<b>944</b>		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b><i>State Electoral Office</i></b>			
<i>Computer room development</i>	75		
Total State Electoral Office	75		
<b><i>State Library of New South Wales</i></b>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	2		
Total State Library of New South Wales	2		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>2,457</b>		
<b>TOTAL—PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP</b>	<b>13,414</b>	<b>2,000</b>	
<b>M MINISTER FOR PRIMARY INDUSTRIES</b>			
RECURRENT SERVICES			
<b><i>Department of Primary Industries</i></b>			
<i>Eradication of Citrus Canker—an agricultural pest</i>	427		
<i>NSW contribution to Red Fire Ant eradication</i>	2,853		
<i>Salvinia weed control program</i>	200		
Total Department of Primary Industries	<b>3,480</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>3,480</b>		
<b>TOTAL—MINISTER FOR PRIMARY INDUSTRIES</b>	<b>3,480</b>		

Appropriation (Budget Variations) Bill 2005

Schedule 1 Payments during 2004–2005

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>N MINISTER FOR ROADS, MINISTER FOR ECONOMIC REFORM, MINISTER FOR PORTS AND MINISTER FOR THE HUNTER</b>			
CAPITAL WORKS AND SERVICES			
<i>Roads and Traffic Authority</i>			
<i>Upgrade of Narellan Road</i>	8,000		
Total Roads and Traffic Authority	<b>8,000</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>8,000</b>		
<b>TOTAL—MINISTER FOR ROADS, MINISTER FOR ECONOMIC REFORM, MINISTER FOR PORTS AND MINISTER FOR THE HUNTER</b>	<b>8,000</b>		
<b>O MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR EMERGENCY SERVICES AND MINISTER FOR LANDS</b>			
RECURRENT SERVICES			
<i>Department of Local Government</i>			
<i>Inquiry into the Tweed Shire Council</i>	600		
<i>Public-Private Partnership review</i>	500		
Total Department of Local Government	<b>1,100</b>		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b><i>State Emergency Service</i></b>			
<i>Increased workers compensation premiums for voluntary non-government emergency service organisations</i>	1,500		
Total State Emergency Service	<b>1,500</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>2,600</b>		
<b>CAPITAL WORKS AND SERVICES</b>			
<b><i>Department of Lands</i></b>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	63		
Total Department of Lands	<b>63</b>		
<b><i>Department of Rural Fire Service</i></b>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	30		
Total Department of Rural Fire Service	<b>30</b>		
<b><i>New South Wales Fire Brigades</i></b>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	333		
Total New South Wales Fire Brigades	<b>333</b>		

Appropriation (Budget Variations) Bill 2005

Schedule 1 Payments during 2004–2005

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>State Emergency Service</i>			
<i>New divisional offices in Dubbo and Wollongong</i>	1,049		
Total State Emergency Service	<b>1,049</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>1,475</b>		
<b>TOTAL—MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR EMERGENCY SERVICES AND MINISTER FOR LANDS</b>	<b>4,075</b>		

**P SPECIAL MINISTER OF STATE,  
MINISTER FOR COMMERCE,  
MINISTER FOR INDUSTRIAL  
RELATIONS, MINISTER FOR  
AGEING AND MINISTER FOR  
DISABILITY SERVICES**

RECURRENT SERVICES

*Department of Ageing, Disability and Home Care*

*Additional funding to meet budget pressures in a number of program areas resulting from an increase in clients and increased demand for services*

33,600

*Additional funds for the Adult Training, Learning and Support (ATLAS) and Post School Options (PSO) programs*

7,900

*Challenging Behaviours Project*

811

*Implement the O'Reilly Review recommendations to improve organisational capacity of the Department*

1,500

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Matching the Commonwealth's Home and Community Care allocation of growth funding</i>	319		
<i>NSW Carers Program</i>	270		
Total Department of Ageing, Disability and Home Care	<b>44,400</b>		
<b><i>Department of Commerce</i></b>			
<i>Employ two inspectors dedicated to employment issues in registered clubs</i>	163		
Total Department of Commerce	<b>163</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>44,563</b>		
<b>CAPITAL WORKS AND SERVICES</b>			
<b><i>Department of Ageing, Disability and Home Care</i></b>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	145		
Total Department of Ageing, Disability and Home Care	<b>145</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>145</b>		
<b>TOTAL—SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR AGEING AND MINISTER FOR DISABILITY SERVICES</b>	<b>44,708</b>		

Appropriation (Budget Variations) Bill 2005

Schedule 1 Payments during 2004–2005

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>Q MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN</b>			
RECURRENT SERVICES			
<i>Department of Tourism, Sport and Recreation</i>			
<i>Establish the Johnny Warren Soccer Academy</i>	1,500		
<i>NSW Institute of Sport funding</i>	1,000		
<i>Shooting Facility Development Program</i>	100		
<i>Staging the Canoe Slalom World Championships</i>	100		
Total Department of Tourism, Sport and Recreation	<b>2,700</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>2,700</b>		
CAPITAL WORKS AND SERVICES			
<i>Department of Tourism, Sport and Recreation</i>			
<i>New entrance to the Sydney Academy of Sport at Narrabeen</i>	900		
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	71		
Total Department of Tourism, Sport and Recreation	<b>971</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>971</b>		
<b>TOTAL—MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN</b>	<b>3,671</b>		



	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>R MINISTER FOR TRANSPORT</b>			
RECURRENT SERVICES			
<i>Ministry of Transport</i>			
<i>Additional operating subsidy to RailCorp</i>			144,000
<i>Audit of the restricted rail lines</i>	250		
<i>Information campaign on changes to public transport fares</i>	700		
<i>Sydney metropolitan bus services reform</i>	12,000		
Total Ministry of Transport	<b>12,950</b>		<b>144,000</b>
<b>TOTAL—RECURRENT SERVICES</b>	<b>12,950</b>		<b>144,000</b>
CAPITAL WORKS AND SERVICES			
<i>Independent Transport Safety and Reliability Regulator</i>			
<i>Purchase of computers and minor office equipment offset by savings in recurrent allocation</i>	51		
Total Independent Transport Safety and Reliability Regulator	<b>51</b>		
<i>Ministry of Transport</i>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	77		
Total Ministry of Transport	<b>77</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>128</b>		
<b>TOTAL—MINISTER FOR TRANSPORT</b>	<b>13,078</b>		<b>144,000</b>

Appropriation (Budget Variations) Bill 2005

Schedule 1 Payments during 2004–2005

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>S TREASURER, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ABORIGINAL AFFAIRS</b>			
RECURRENT SERVICES			
<i>Crown Finance Entity</i>			
<i>Revenue Equalisation Agreement for street parking enforcement</i>	1,125		
<i>Settlement of outstanding Olympic legal dispute</i>		5,005	
Total Crown Finance Entity	<b>1,125</b>	<b>5,005</b>	
<i>Treasury</i>			
<i>Community information campaign on poker machine tax issues</i>	543		
Total Treasury	<b>543</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>1,668</b>	<b>5,005</b>	
CAPITAL WORKS AND SERVICES			
<i>Crown Finance Entity</i>			
<i>Development of Parramatta Justice Precinct on the former Parramatta Hospital site</i>	8,494		
<i>Drought assistance loans—provided under the Special Conservation Scheme</i>		9,000	
Total Crown Finance Entity	<b>8,494</b>	<b>9,000</b>	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>8,494</b>	<b>9,000</b>	
<b>TOTAL—TREASURER, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ABORIGINAL AFFAIRS</b>	<b>10,162</b>	<b>14,005</b>	

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>TREASURER'S ADVANCE FOR RECURRENT SERVICES</b>	152,183		
<b>TREASURER'S ADVANCE FOR CAPITAL WORKS AND SERVICES</b>	61,876		
<b>TOTAL—TREASURER'S ADVANCE</b>	214,059		
<b>SECTION 22 FOR RECURRENT SERVICES</b>		98,907	
<b>SECTION 22 FOR CAPITAL WORKS AND SERVICES</b>		54,000	
<b>TOTAL—SECTION 22</b>		152,907	
<b>ADDITIONAL APPROPRIATIONS FOR RECURRENT SERVICES</b>			144,000
<b>TOTAL—ADDITIONAL APPROPRIATIONS</b>			144,000

**Schedule 2 Payments during 2003–2004**

(Sections 6 and 7)

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>A ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT</b>		
RECURRENT SERVICES		
<i>Attorney General's Department</i>		
<i>Partial reinstatement of reduction in operating expenses</i>	960	
<i>Statutory and Other Offices Remuneration Tribunal determination</i>	2,016	
<i>Waterfall Train and Gretley Mine Inquiries</i>		7,300
Total Attorney General's Department	<b>2,976</b>	<b>7,300</b>
<i>Department of Environment and Conservation</i>		
<i>Grant to Jenolan Caves Reserve Trust for urgent capital works and Administrator's costs</i>	4,238	
Total Department of Environment and Conservation	<b>4,238</b>	
<i>Judicial Commission of New South Wales</i>		
<i>Additional pay period in 2003–2004</i>	50	
Total Judicial Commission of New South Wales	<b>50</b>	
<i>Legal Aid Commission of New South Wales</i>		
<i>Increased demand for legal representation in State Family Law and Criminal Law matters</i>		2,770

	Column 1	Column 2
	Treasurer's Advance	s. 22 PF&A Act
	Amount \$,000	Amount \$,000
<i>Partial reinstatement of reduction in operating expenses</i>	1,230	
Total Legal Aid Commission of New South Wales	<b>1,230</b>	<b>2,770</b>
<b>TOTAL—RECURRENT SERVICES</b>	<b>8,494</b>	<b>10,070</b>
<b>TOTAL—ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT</b>	<b>8,494</b>	<b>10,070</b>
<b>B MINISTER FOR COMMUNITY SERVICES AND MINISTER FOR YOUTH</b>		
RECURRENT SERVICES		
<i>Department of Community Services</i>		
<i>Businesslink projects</i>	5,160	
<i>National Illicit Drug Strategy</i>	500	
Total Department of Community Services	<b>5,660</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>5,660</b>	
<b>TOTAL—MINISTER FOR COMMUNITY SERVICES AND MINISTER FOR YOUTH</b>	<b>5,660</b>	
<b>C MINISTER FOR EDUCATION AND TRAINING</b>		
RECURRENT SERVICES		
<i>Department of Education and Training</i>		
<i>Additional school cleaning expenses</i>	10,274	
<i>Australian Traineeship Scheme workers compensation premium hindsight adjustments</i>	4,200	
<i>Funding to cover shortfall in the sales price of the former Maroubra High School</i>	4,180	
<i>Increased interest subsidies to non-government schools</i>	16,000	

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Schedule 2 Payments during 2003–2004

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<i>Reclassify capital funding to recurrent for capital program delivery expenses</i>	10,000	
<i>Teachers 5.5% award increase</i>		35,711
Total Department of Education and Training	<b>44,654</b>	<b>35,711</b>
<b>TOTAL—RECURRENT SERVICES</b>	<b>44,654</b>	<b>35,711</b>
<b>CAPITAL WORKS AND SERVICES</b>		
<b><i>Department of Education and Training</i></b>		
<i>Additional Commonwealth funding</i>	209	
Total Department of Education and Training	<b>209</b>	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>209</b>	
<b>TOTAL—MINISTER FOR EDUCATION AND TRAINING</b>	<b>44,863</b>	<b>35,711</b>
<b>D MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH</b>		
<b>RECURRENT SERVICES</b>		
<b><i>Department of Energy, Utilities and Sustainability</i></b>		
<i>Additional solar hot water system rebate claims</i>	330	
Total Department of Energy, Utilities and Sustainability	<b>330</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>330</b>	
<b>TOTAL—MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH</b>	<b>330</b>	

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>E MINISTER FOR GAMING AND RACING AND MINISTER FOR THE CENTRAL COAST</b>		
RECURRENT SERVICES		
<i>Department of Gaming and Racing</i>		
<i>IPART review of the fee for statewide monitoring of poker machines</i>	90	
Total Department of Gaming and Racing	<b>90</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>90</b>	
<b>TOTAL—MINISTER FOR GAMING AND RACING AND MINISTER FOR THE CENTRAL COAST</b>	<b>90</b>	
<b>F MINISTER FOR HEALTH</b>		
RECURRENT SERVICES		
<i>Department of Health</i>		
<i>Adjustment to base funding in recognition of the rising costs of providing health care</i>		50,000
<i>Health Services Union Award increase</i>		6,400
<i>National Mental Health Information Development funding from Commonwealth received in the previous year</i>	846	
Total Department of Health	<b>846</b>	<b>56,400</b>
<i>Health Care Complaints Commission</i>		
<i>Macarthur investigations and to facilitate its backlog reduction strategy</i>	2,456	
Total Health Care Complaints Commission	<b>2,456</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>3,302</b>	<b>56,400</b>

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	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>CAPITAL WORKS AND SERVICES</b>		
<i>Department of Health</i>		
<i>Additional capital for urgent health works</i>		37,465
<i>Balance of funding for capital health works from investment interest earned on the 2002–2003 NSW budget surplus</i>	8,040	
Total Department of Health	<b>8,040</b>	<b>37,465</b>
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>8,040</b>	<b>37,465</b>
<b>TOTAL—MINISTER FOR HEALTH</b>	<b>11,342</b>	<b>93,865</b>
 <b>G MINISTER FOR HOUSING</b>		
RECURRENT SERVICES		
<i>Payments to Other Government Bodies Under the Control of the Minister</i>		
<i>Balance of State Housing Grants brought forward to manage program cashflow</i>		35,000
Total Payments to Other Government Bodies Under the Control of the Minister		<b>35,000</b>
<b>TOTAL—RECURRENT SERVICES</b>		<b>35,000</b>
<b>TOTAL—MINISTER FOR HOUSING</b>		<b>35,000</b>



	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>H MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES</b>		
RECURRENT SERVICES		
<i>Department of Infrastructure, Planning and Natural Resources</i>		
<i>Australian Inland Water Subsidy Scheme</i>	1,196	
Total Department of Infrastructure, Planning and Natural Resources	<b>1,196</b>	
<i>Heritage Office</i>		
<i>Contribution to the Great Synagogue Heritage Restoration Fund</i>	500	
Total Heritage Office	<b>500</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>1,696</b>	
<b>TOTAL—MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES</b>	<b>1,696</b>	
<b>I MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR WESTERN SYDNEY</b>		
RECURRENT SERVICES		
<i>Department of Juvenile Justice</i>		
<i>Additional pay period in 2003-2004 and reinstate workers compensation funding</i>	3,000	
Total Department of Juvenile Justice	<b>3,000</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>3,000</b>	
<b>TOTAL—MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR WESTERN SYDNEY</b>	<b>3,000</b>	

Appropriation (Budget Variations) Bill 2005

Schedule 2 Payments during 2003–2004

	Column 1	Column 2
	Treasurer's Advance	s. 22 PF&A Act
	Amount \$,000	Amount \$,000
<b>J THE LEGISLATURE</b>		
RECURRENT SERVICES		
<i>The Legislature</i>		
<i>Redundancy payments and emergency building maintenance</i>	1,180	
Total The Legislature	<b>1,180</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>1,180</b>	
<b>TOTAL—THE LEGISLATURE</b>	<b>1,180</b>	
<b>K MINISTER FOR POLICE</b>		
RECURRENT SERVICES		
<i>Ministry for Police</i>		
<i>Additional policy officer positions</i>	7	
Total Ministry for Police	7	
<i>NSW Police</i>		
<i>Establishment of a National Child Offender Register</i>	442	
<i>Restoration of funding following decision not to transfer Police Properties Branch to Department of Commerce</i>	5,900	
<i>Transfer of capital funding to support operational costs</i>	13,852	
Total NSW Police	<b>20,194</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>20,201</b>	

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>CAPITAL WORKS AND SERVICES</b>		
<i>NSW Police</i>		
<i>Establishment of a National Child Offender Register</i>	550	
Total NSW Police	<b>550</b>	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>550</b>	
<b>TOTAL—MINISTER FOR POLICE</b>	<b>20,751</b>	
<b>L PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP</b>		
<b>RECURRENT SERVICES</b>		
<i>Australian Museum</i>		
<i>Expenses associated with administrative restructuring</i>	382	
Total Australian Museum	<b>382</b>	
<i>Cabinet Office</i>		
<i>Establishment of Greenhouse Office</i>	446	
Total Cabinet Office	<b>446</b>	
<i>Ministry for the Arts</i>		
<i>Assist with the winding-up of Carnivale Ltd</i>	950	
<i>Grant for Casula Powerhouse project</i>	4,000	
<i>Grant towards redevelopment of Belvoir Street Theatre</i>	5,500	
<i>Grants to the Sydney Festival under a multi year agreement and to major performing arts organisations</i>	10,000	
<i>Replacement of the Sydney Festival Domain canopy</i>	600	
<i>Temporary premises for the Bell Shakespeare Company</i>	350	
Total Ministry for the Arts	<b>21,400</b>	

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Schedule 2 Payments during 2003–2004

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b><i>Museum of Applied Arts and Sciences</i></b>		
<i>Indigenous exhibition at the Athens Olympics</i>	256	
Total Museum of Applied Arts and Sciences	<b>256</b>	
<b><i>Ombudsman's Office</i></b>		
<i>Increased rental cost</i>	431	
Total Ombudsman's Office	<b>431</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>22,915</b>	
<b>CAPITAL WORKS AND SERVICES</b>		
<b><i>Cabinet Office</i></b>		
<i>Cabinet Document Management System</i>	450	
<i>Establishment of Greenhouse Office</i>	250	
Total Cabinet Office	<b>700</b>	
<b><i>Ministry for the Arts</i></b>		
<i>Fire upgrade works on the Ministry's facility at Lilyfield</i>	832	
Total Ministry for the Arts	<b>832</b>	
<b><i>Premier's Department</i></b>		
<i>Governor Macquarie Tower mail room upgrade</i>	48	
Total Premier's Department	<b>48</b>	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>1,580</b>	
<b>TOTAL—PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP</b>	<b>24,495</b>	

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>M MINISTER FOR PRIMARY INDUSTRIES</b>		
RECURRENT SERVICES		
<i>Department of Primary Industries</i>		
<i>MineSafe project</i>	50	
Total Department of Primary Industries	<b>50</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>50</b>	
<b>TOTAL—MINISTER FOR PRIMARY INDUSTRIES</b>	<b>50</b>	
<b>N SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR AGEING AND MINISTER FOR DISABILITY SERVICES</b>		
CAPITAL WORKS AND SERVICES		
<i>Department of Ageing, Disability and Home Care</i>		
<i>Additional capital funding to purchase and upgrade accommodation facilities</i>	5,467	
Total Department of Ageing, Disability and Home Care	<b>5,467</b>	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>5,467</b>	
<b>TOTAL—SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR AGEING AND MINISTER FOR DISABILITY SERVICES</b>	<b>5,467</b>	

Appropriation (Budget Variations) Bill 2005

Schedule 2 Payments during 2003–2004

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>O MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN</b>		
RECURRENT SERVICES		
<i>Department of Tourism, Sport and Recreation</i>		
<i>Grant for the construction of a new grandstand at Energy Australia Stadium in Newcastle</i>	8,284	
<i>Post Rugby World Cup marketing</i>	2,000	
Total Department of Tourism, Sport and Recreation	<b>10,284</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>10,284</b>	
CAPITAL WORKS AND SERVICES		
<i>Department of Tourism, Sport and Recreation</i>		
<i>Remediation at Eastern Creek Raceway</i>		1,300
Total Department of Tourism, Sport and Recreation		<b>1,300</b>
<i>Sydney Olympic Park Authority</i>		
<i>Reclassify recurrent funding to capital for the Aquatic Centre</i>	2,061	
Total Sydney Olympic Park Authority	<b>2,061</b>	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>2,061</b>	<b>1,300</b>
<b>TOTAL—MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN</b>	<b>12,345</b>	<b>1,300</b>

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>P MINISTER FOR TRANSPORT</b>		
RECURRENT SERVICES		
<i><b>Independent Transport Safety and Reliability Regulator</b></i>		
<i>Liabilities transferred from the former Office of Co-ordinator General for Rail to Independent Transport Safety and Reliability Regulator</i>	250	
Total Independent Transport Safety and Reliability Regulator	<b>250</b>	
<i><b>Ministry of Transport</b></i>		
<i>Additional costs associated with the School Student Transport Scheme</i>	4,957	
<i>Investigation works for a proposed new rail station at North Warnervale</i>	5,000	
<i>Restructuring costs (redundancies) in rail agencies</i>	22,000	
Total Ministry of Transport	<b>31,957</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>32,207</b>	
CAPITAL WORKS AND SERVICES		
<i><b>Independent Transport Safety and Reliability Regulator</b></i>		
<i>Establish office accommodation for Independent Transport Safety and Reliability Regulator</i>	1,000	
Total Independent Transport Safety and Reliability Regulator	<b>1,000</b>	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>1,000</b>	
<b>TOTAL—MINISTER FOR TRANSPORT</b>	<b>33,207</b>	

Appropriation (Budget Variations) Bill 2005

Schedule 2 Payments during 2003–2004

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>Q TREASURER, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ABORIGINAL AFFAIRS</b>		
RECURRENT SERVICES		
<i>Crown Finance Entity</i>		
<i>Additional employer contributions to First State Super superannuation and other accumulation schemes</i>		31,230
<i>Additional payment to Liability Management Ministerial Corporation to reduce unfunded superannuation liabilities</i>		373,000
Total Crown Finance Entity		<b>404,230</b>
<b>TOTAL—RECURRENT SERVICES</b>		<b>404,230</b>
CAPITAL WORKS AND SERVICES		
<i>Crown Finance Entity</i>		
<i>Retirement of debt</i>		61,687
Total Crown Finance Entity		<b>61,687</b>
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>		<b>61,687</b>
<b>TOTAL—TREASURER, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ABORIGINAL AFFAIRS</b>		<b>465,917</b>
<b>TREASURER'S ADVANCE FOR RECURRENT SERVICES</b>	<b>154,063</b>	
<b>TREASURER'S ADVANCE FOR CAPITAL WORKS AND SERVICES</b>	<b>18,907</b>	
<b>TOTAL—TREASURER'S ADVANCE</b>	<b>172,970</b>	



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	<b>Column 1</b>	<b>Column 2</b>
	<b>Treasurer's Advance Amount \$,000</b>	<b>s. 22 PF&amp;A Act Amount \$,000</b>
<b>SECTION 22 FOR RECURRENT SERVICES</b>		<b>541,411</b>
<b>SECTION 22 FOR CAPITAL WORKS AND SERVICES</b>		<b>100,452</b>
<b>TOTAL—SECTION 22</b>		<b>641,863</b>

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