

Passed by both Houses



New South Wales

# Appropriation (Budget Variations) Bill 2004

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Appropriation (Budget Variations) Bill 2004

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*I certify that this PUBLIC BILL, which originated in the LEGISLATIVE ASSEMBLY, has finally passed the LEGISLATIVE COUNCIL and the LEGISLATIVE ASSEMBLY of NEW SOUTH WALES.*

*Clerk of the Legislative Assembly.  
Legislative Assembly,  
Sydney, , 2004*



New South Wales

## **Appropriation (Budget Variations) Bill 2004**

Act No , 2004

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An Act to appropriate additional amounts out of the Consolidated Fund for the years 2003–2004 and 2002–2003 for the purpose of giving effect to certain Budget variations required by the exigencies of Government.

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*I have examined this Bill, and find it to correspond in all respects with the Bill as finally passed by both Houses.*

*Chairman of Committees of the Legislative Assembly.*

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Clause 1          Appropriation (Budget Variations) Bill 2004

Part 1            Preliminary

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**The Legislature of New South Wales enacts:**

**Part 1          Preliminary**

**1    Name of Act**

This Act is the *Appropriation (Budget Variations) Act 2004*.

**2    Commencement**

This Act commences on the date of assent.

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## **Part 2      Budget variations 2003–2004**

### **3    Adjustment of “Advance to the Treasurer”, 2003–2004**

The sum of \$290,523,000 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 1 for recurrent services, and capital works and services, specified opposite those amounts in Schedule 1.

### **4    Payments made during 2003–2004 under section 22 of the Public Finance and Audit Act 1983**

- (1) The sum of \$177,399,000, 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 *Public Finance and Audit Act 1983*, 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 1.
- (2) Section 22 (2) of the *Public Finance and Audit Act 1983* does not apply to the sums to which this section applies.

### **5    General appropriation from Consolidated Fund 2003–2004**

- (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 2003–2004 specified opposite those sums in Schedule 1.
- (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 \$135,300,000.

Clause 6            Appropriation (Budget Variations) Bill 2004

Part 3             Budget variations 2002–2003

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## **Part 3            Budget variations 2002–2003**

### **6    Adjustment of “Advance to the Treasurer”, 2002–2003**

The sum of \$186,255,000 is hereby appropriated out of the Consolidated Fund in adjustment of the vote “Advance to the Treasurer”, 2002–2003, for supplementary charges made during the year 2002–2003 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.

### **7    Payments made during 2002–2003 under section 22 of the Public Finance and Audit Act 1983**

- (1) The sum of \$779,774,000, 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 *Public Finance and Audit Act 1983*, 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 2002–2003 specified opposite those sums in Schedule 2.
- (2) Section 22 (2) of the *Public Finance and Audit Act 1983* does not apply to the sums to which this section applies.

## **Part 4      General**

### **8      Additional appropriations**

The sums appropriated by this Act are in addition to any other sums that may have been appropriated.

### **9      Operation of Act**

- (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.
- (2) This Act is an Appropriation Act for the purposes of section 21A of the *Public Finance and Audit Act 1983*.
- (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 2002–2003 or 2003–2004.

### **10     Validation of expenditure**

- (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:
  - (a) is taken to have been validly approved at the time it was approved, or was purported to have been approved, and
  - (b) is taken to have been validly made at the time it was made, or purported to have been made,and thereafter to be, and to have been at all relevant times, validly approved and made.
- (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.

### **11     References to agencies**

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

Clause 11      Appropriation (Budget Variations) Bill 2004

Part 4          General

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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.



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**Schedule 1 Payments during 2003–2004**

(Sections 3, 4 and 5)

|   | Column 1                                   | Column 2                              | Column 3                              |
|---|--|---------------------------------------|---------------------------------------|
|   | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <b>A MINISTER FOR AGRICULTURE<br/>AND FISHERIES</b> |  |                                       |                                       |
| RECURRENT SERVICES                                  |  |                                       |                                       |
| <i>Department of Agriculture</i>                    |  |                                       |                                       |
| <i>Drought relief measures</i>                      |  | 10,680                                |                                       |
| <i>Technical and further education courses</i>      | 167  |                                       |                                       |
| Total Department of Agriculture                     | <b>167</b>                                 | <b>10,680</b>                         |                                       |
| <i>Rural Assistance Authority</i>                   |  |                                       |                                       |
| <i>Drought assistance package</i>                   |  | 4,100                                 |                                       |
| Total Rural Assistance Authority                    |  | <b>4,100</b>                          |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>                     | <b>167</b>                                 | <b>14,780</b>                         |                                       |

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

|   | Column 1                                   | Column 2                              | Column 3                              |
|---|--|---------------------------------------|---------------------------------------|
|   | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| CAPITAL WORKS AND SERVICES                          |  |                                       |                                       |
| <i>Department of Agriculture</i>                    |  |                                       |                                       |
| <i>Technical College buildings</i>                  | 1,580                                      |                                       |                                       |
| Total Department of Agriculture                     | <b>1,580</b>                               |                                       |                                       |
| <b>TOTAL—CAPITAL WORKS AND SERVICES</b>             | <b>1,580</b>                               |                                       |                                       |
| <b>TOTAL—MINISTER FOR AGRICULTURE AND FISHERIES</b> | <b>1,747</b>                               | <b>14,780</b>                         |                                       |

**B ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT**

RECURRENT SERVICES

*Attorney General's Department*

|  |               |            |  |
|--|---------------|------------|--|
| <i>Additional core legal work undertaken by the Crown Solicitor's Office</i> | 3,400         | 600        |  |
| <i>Additional operational funding</i>  | 6,000         |            |  |
| <i>Statutory and Other Offices Remuneration Tribunal determination</i>       | 3,819         |            |  |
| Total Attorney General's Department  | <b>13,219</b> | <b>600</b> |  |

|   | Column 1                                   | Column 2                              | Column 3                              |
|---|--|---------------------------------------|---------------------------------------|
|   | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <b><i>Department of Environment and Conservation</i></b>  |  |                                       |                                       |
| <i>Acquiring 4 Asian elephants from Thailand for Taronga Zoo</i>  | 1,000                                      |                                       |                                       |
| <i>Funding for the Jenolan Caves Reserve Trust due to salary increase under the Crown Employees Award</i> | 240  |                                       |                                       |
| Total Department of Environment and Conservation  | <b>1,240</b>                               |                                       |                                       |
| <b><i>Office of the Director of Public Prosecutions</i></b>   |  |                                       |                                       |
| <i>Additional operational funding</i>   | 8,612                                      |                                       |                                       |
| <i>Statutory and Other Offices Remuneration Tribunal determination</i>                                    | 532  |                                       |                                       |
| Total Office of the Director of Public Prosecutions   | <b>9,144</b>                               |                                       |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>   | <b>23,603</b>                              | <b>600</b>                            |                                       |
| <b>CAPITAL WORKS AND SERVICES</b>   |  |                                       |                                       |
| <b><i>Department of Environment and Conservation</i></b>  |  |                                       |                                       |
| <i>Stabilisation works on roads in the Kosciuszko National Park</i>                                       |  | 1,830                                 |                                       |
| Total Department of Environment and Conservation  |  | <b>1,830</b>                          |                                       |

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <i>Office of the Director of Public Prosecutions</i>   |  |                                       |                                       |
| <i>Additional accommodation</i>  | 2,000                                      |                                       |                                       |
| Total Office of the Director of Public Prosecutions  | <b>2,000</b>                               |                                       |                                       |
| <b>TOTAL—CAPITAL WORKS AND SERVICES</b>  | <b>2,000</b>                               | <b>1,830</b>                          |                                       |
| <b>TOTAL—ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT</b>   | <b>25,603</b>                              | <b>2,430</b>                          |                                       |
| <br>   |  |                                       |                                       |
| <b>C MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR YOUTH</b> |  |                                       |                                       |
| RECURRENT SERVICES   |  |                                       |                                       |
| <i>Department of Ageing, Disability and Home Care</i>  |  |                                       |                                       |
| <i>Additional funding for increased disability services</i>  | 60,000                                     |                                       |                                       |
| <i>Upgrade finance and staffing computer system</i>  | 3,420                                      |                                       |                                       |
| Total Department of Ageing, Disability and Home Care   | <b>63,420</b>                              |                                       |                                       |

|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <i>Department of Community Services</i>  |  |                                       |                                       |
| <i>Upgrade staffing computer system</i>  | 2,080                                      |                                       |                                       |
| <i>Increased cost of services to high-needs children in Out-of-Home Care</i>   |  |                                       | 25,000                                |
| Total Department of Community Services   | <b>2,080</b>                               |                                       | <b>25,000</b>                         |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>65,500</b>                              |                                       | <b>25,000</b>                         |
| <b>TOTAL—MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR YOUTH</b> | <b>65,500</b>                              |                                       | <b>25,000</b>                         |
| <br>   |  |                                       |                                       |
| <b>D MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS</b>   |  |                                       |                                       |
| RECURRENT SERVICES   |  |                                       |                                       |
| <i>Department of Education and Training</i>  |  |                                       |                                       |
| <i>Additional Commonwealth funding</i>   | 20,139                                     |                                       |                                       |
| <i>Insurance premium adjustment</i>  | 12,099                                     |                                       |                                       |
| <i>Revised expenditures—targetted programs adjustments</i>   | 24,800                                     |                                       |                                       |

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

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|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| Total Department of Education and<br>Training  | 57,038                                     |                                       |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>57,038</b>                              |                                       |                                       |
| <b>TOTAL—MINISTER FOR<br/>EDUCATION AND TRAINING<br/>AND MINISTER FOR<br/>ABORIGINAL AFFAIRS</b> | <b>57,038</b>                              |                                       |                                       |

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|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <b>E MINISTER FOR ENERGY AND<br/>UTILITIES AND MINISTER FOR<br/>SCIENCE AND MEDICAL<br/>RESEARCH</b>     |  |                                       |                                       |
| RECURRENT SERVICES   |  |                                       |                                       |
| <i>Department of Energy, Utilities and<br/>Sustainability</i>  |  |                                       |                                       |
| <i>Drought Emergency Water Cartage</i>   | 225  |                                       |                                       |
| Total Department of Energy, Utilities<br>and Sustainability  | 225  |                                       |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>225</b>                                 |                                       |                                       |
| <b>TOTAL—MINISTER FOR<br/>ENERGY AND UTILITIES AND<br/>MINISTER FOR SCIENCE AND<br/>MEDICAL RESEARCH</b> | <b>225</b>                                 |                                       |                                       |

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Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

|   | Column 1                                   | Column 2                              | Column 3                              |
|---|--|---------------------------------------|---------------------------------------|
|   | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <b>F MINISTER FOR GAMING AND RACING</b>               |  |                                       |                                       |
| RECURRENT SERVICES                                    |  |                                       |                                       |
| <i>Department of Gaming and Racing</i>                |  |                                       |                                       |
| <i>Inquiries into the conduct of registered clubs</i> | 300  |                                       |                                       |
| Total Department of Gaming and Racing                 | <b>300</b>                                 |                                       |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>                       | <b>300</b>                                 |                                       |                                       |
| CAPITAL WORKS AND SERVICES                            |  |                                       |                                       |
| <i>Department of Gaming and Racing</i>                |  |                                       |                                       |
| <i>Complete Information Technology projects</i>       | 750  |                                       |                                       |
| Total Department of Gaming and Racing                 | <b>750</b>                                 |                                       |                                       |
| <b>TOTAL—CAPITAL WORKS AND SERVICES</b>               | <b>750</b>                                 |                                       |                                       |
| <b>TOTAL—MINISTER FOR GAMING AND RACING</b>           | <b>1,050</b>                               |                                       |                                       |



|   | Column 1                                   | Column 2                              | Column 3                              |
|---|--|---------------------------------------|---------------------------------------|
|   | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <b>G MINISTER FOR HEALTH</b>  |  |                                       |                                       |
| RECURRENT SERVICES  |  |                                       |                                       |
| <i>Department of Health</i>   |  |                                       |                                       |
| <i>Continuation of rescue services by the<br/>Ambulance Service</i>     | 3,000                                      |                                       |                                       |
| <i>Exemption of Ambulance Service user<br/>fees for Rugby World Cup</i> | 56   |                                       |                                       |
| <i>Nurses 3.5% award increase</i>                                       |  | 38,500                                |                                       |
| Total Department of Health  | <b>3,056</b>                               | <b>38,500</b>                         |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>   | <b>3,056</b>                               | <b>38,500</b>                         |                                       |
| <b>TOTAL—MINISTER FOR<br/>HEALTH</b>                                    | <b>3,056</b>                               | <b>38,500</b>                         |                                       |

**H MINISTER FOR  
INFRASTRUCTURE AND  
PLANNING AND MINISTER FOR  
NATURAL RESOURCES**

RECURRENT SERVICES

*Department of Infrastructure,  
Planning and Natural Resources*

*Building accreditation unit—expansion  
of unit and extra staff* 1,282

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <i>Subsidise Wild Dog Destruction Board rates due to drought</i>                     |  | 913                                   |                                       |
| Total Department of Infrastructure, Planning and Natural Resources                   | <b>1,282</b>                               | <b>913</b>                            |                                       |
| <b><i>Heritage Office</i></b>  |  |                                       |                                       |
| <i>Assist St Patrick's Cathedral Parramatta in the refurbishment of Murphy House</i> | 200  |                                       |                                       |
| Total Heritage Office  | <b>200</b>                                 |                                       |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>1,482</b>                               | <b>913</b>                            |                                       |
| <b>CAPITAL WORKS AND SERVICES</b>  |  |                                       |                                       |
| <b><i>Department of Infrastructure, Planning and Natural Resources</i></b>           |  |                                       |                                       |
| <i>Acquisition of coastal land—Red Rock</i>  | 2,200                                      |                                       |                                       |
| <i>Natural resources management projects</i>   | 1,088                                      |                                       |                                       |

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|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <i>Transport development projects</i>  | 1,982                                      |                                       |                                       |
| Total Department of Infrastructure,<br>Planning and Natural Resources                                | <b>5,270</b>                               |                                       |                                       |
| <b>TOTAL—CAPITAL WORKS AND<br/>SERVICES</b>  | <b>5,270</b>                               |                                       |                                       |
| <b>TOTAL—MINISTER FOR<br/>INFRASTRUCTURE AND<br/>PLANNING AND MINISTER FOR<br/>NATURAL RESOURCES</b> | <b>6,752</b>                               | <b>913</b>                            |                                       |

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**I THE LEGISLATURE**

RECURRENT SERVICES

*The Legislature*

*Additional Parliamentary Committees* 641

Total The Legislature **641**

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**TOTAL—RECURRENT SERVICES 641**

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

|   | Column 1<br>Treasurer's<br>Advance<br>Amount<br>\$,000 | Column 2<br>s. 22<br>PF&A Act<br>Amount<br>\$,000 | Column 3<br>Further<br>approp<br>Amount<br>\$,000 |
|---|--|---|---|
| CAPITAL WORKS AND SERVICES                  |  |   |   |
| <i>The Legislature</i>                      |  |   |   |
| <i>Financial information system upgrade</i> | 809  |   |   |
| Total The Legislature                       | <b>809</b>   |   |   |
| <b>TOTAL—CAPITAL WORKS AND SERVICES</b>     | <b>809</b>   |   |   |
| <b>TOTAL—THE LEGISLATURE</b>                | <b>1,450</b>   |   |   |

**J MINISTER FOR POLICE**

RECURRENT SERVICES

*Ministry for Police*

*Establish a Recovered Assets Pool to fund police investigations and operations* 1,000

Total Ministry for Police **1,000**

*NSW Police*

*Additional support services for Taskforce Gain* 2,043

*Additional telecommunication costs* 75

*Computer system upgrades* 10,204

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|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <i>Funding for extra police officers</i>                         |  |                                       | 38,300                                |
| <i>Operating costs for new counter-<br/>terrorism helicopter</i> | 785  |                                       |                                       |
| <i>Rugby World Cup security</i>                                  | 2,154                                      |                                       |                                       |
| <i>Supplementary policing trial</i>                              | 20   |                                       |                                       |
| Total NSW Police   | <b>15,281</b>                              |                                       | <b>38,300</b>                         |
| <b>TOTAL—RECURRENT SERVICES</b>                                  | <b>16,281</b>                              |                                       | <b>38,300</b>                         |
| CAPITAL WORKS AND SERVICES                                       |  |                                       |                                       |
| <i>Ministry for Police</i>                                       |  |                                       |                                       |
| <i>Office accommodation</i>                                      | 550  |                                       |                                       |
| Total Ministry for Police  | <b>550</b>                                 |                                       |                                       |
| <i>NSW Police</i>  |  |                                       |                                       |
| <i>Computer system upgrades</i>                                  | 21,849                                     |                                       |                                       |
| <i>Handgun Buyback</i>   | 1,040                                      |                                       |                                       |

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Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <i>Purchase of counter-terrorism<br/>equipment</i> | 2,574                                      |                                       |                                       |
| Total NSW Police                                   | <b>25,463</b>                              |                                       |                                       |
| <b>TOTAL—CAPITAL WORKS AND<br/>SERVICES</b>        | <b>26,013</b>                              |                                       |                                       |
| <b>TOTAL—MINISTER FOR POLICE</b>                   | <b>42,294</b>                              |                                       | <b>38,300</b>                         |

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

RECURRENT SERVICES

*Art Gallery of New South Wales*

*Partial reinstatement of reduction in  
other operating expenses* 138

Total Art Gallery of New South Wales **138**

*Australian Museum*

*Partial reinstatement of reduction in  
other operating expenses* 47

Total Australian Museum **47**

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|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <b><i>Cabinet Office</i></b>   |  |                                       |                                       |
| <i>Contribution to the Ministerial Council<br/>on Drug Strategy</i>  | 123  |                                       |                                       |
| Total Cabinet Office   | <b>123</b>                                 |                                       |                                       |
| <b><i>Historic Houses Trust of New South<br/>Wales</i></b>   |  |                                       |                                       |
| <i>Partial reinstatement of reduction in<br/>other operating expenses</i>  | 28   |                                       |                                       |
| Total Historic Houses Trust of New<br>South Wales  | <b>28</b>                                  |                                       |                                       |
| <b><i>Independent Pricing and Regulatory<br/>Tribunal</i></b>  |  |                                       |                                       |
| <i>Audit of retailer compliance with<br/>licence requirements relating to the<br/>Electricity Tariff Equalisation Fund</i> | 71   |                                       |                                       |
| Total Independent Pricing and<br>Regulatory Tribunal   | <b>71</b>                                  |                                       |                                       |
| <b><i>Ministry for the Arts</i></b>  |  |                                       |                                       |
| <i>Additional Sydney Opera House<br/>security</i>  | 4,261                                      | 9,032                                 |                                       |
| <i>Assistance to the Sydney Theatre<br/>Company to establish actors ensemble</i>   | 2,500                                      |                                       |                                       |
| <i>Maintenance of the Sydney Theatre at<br/>Walsh Bay</i>  | 2,000                                      |                                       |                                       |

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Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

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|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <i>The Sydney Festival</i>   | 300  |                                       |                                       |
| Total Ministry for the Arts  | <b>9,061</b>                               | <b>9,032</b>                          |                                       |
| <b><i>Museum of Applied Arts and Sciences</i></b>  |  |                                       |                                       |
| <i>Partial reinstatement of reduction in<br/>other operating expenses</i>                                    | 145  |                                       |                                       |
| Total Museum of Applied Arts and<br>Sciences   | <b>145</b>                                 |                                       |                                       |
| <b><i>New South Wales Film and Television<br/>Office</i></b>   |  |                                       |                                       |
| <i>Additional funding for production<br/>investment</i>  | 1,100                                      |                                       |                                       |
| <i>Partial reinstatement of reduction in<br/>other operating expenses</i>                                    | 10   |                                       |                                       |
| Total New South Wales Film and<br>Television Office  | <b>1,110</b>                               |                                       |                                       |
| <b><i>Parliamentary Counsel's Office</i></b>   |  |                                       |                                       |
| <i>Additional operational funding</i>  | 412  |                                       |                                       |
| Total Parliamentary Counsel's Office   | <b>412</b>                                 |                                       |                                       |
| <b><i>Premier's Department</i></b>   |  |                                       |                                       |
| <i>Accommodation and staffing for<br/>ministerial offices in the Hunter,<br/>Central Coast and Illawarra</i> | 833  |                                       |                                       |



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|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <i>Adjustment of remuneration package</i>  | 70   |                                       |                                       |
| <i>ANZAC Memorial</i>  | 409  |                                       |                                       |
| <i>Austeel Project—costs carried over<br/>from 2002/2003</i>   | 627  |                                       |                                       |
| <i>Austeel Project—costs of land<br/>purchase, financial, economic and<br/>technical studies and legal advice</i>    | 9,252                                      | 7,129                                 |                                       |
| <i>Australia and New Zealand School of<br/>Government funding</i>  | 250  |                                       |                                       |
| <i>Commission of Inquiry into<br/>Campbelltown and Camden Hospitals</i>  |  | 2,000                                 |                                       |
| <i>Governor Macquarie Tower Security</i>   | 578  |                                       |                                       |
| <i>Kosciuszko (Snowy) bush fire recovery</i>   | 400  |                                       |                                       |
| <i>Major Events Board</i>  | 1,500                                      |                                       |                                       |
| <b>Total Premier's Department</b>  | <b>13,919</b>                              | <b>9,129</b>                          |                                       |
| <b><i>State Electoral Office</i></b>   |  |                                       |                                       |
| <i>Redistribution of electoral boundaries</i>  | 1,895                                      |                                       |                                       |
| <b>Total State Electoral Office</b>  | <b>1,895</b>                               |                                       |                                       |
| <b><i>State Library of New South Wales</i></b>   |  |                                       |                                       |
| <i>Administration of a whole-of-<br/>government on-line Australian Bureau<br/>of Statistics subscription licence</i> | 302  |                                       |                                       |

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Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

|   | Column 1                                   | Column 2                              | Column 3                              |
|---|--|---------------------------------------|---------------------------------------|
|   | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <i>Partial reinstatement of reduction in other operating expenses</i> | 98   |                                       |                                       |
| Total State Library of New South Wales                                | <b>400</b>                                 |                                       |                                       |
| <b><i>State Records Authority</i></b>                                 |  |                                       |                                       |
| <i>Partial reinstatement of reduction in other operating expenses</i> | 25   |                                       |                                       |
| Total State Records Authority   | <b>25</b>                                  |                                       |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>                                       | <b>27,374</b>                              | <b>18,161</b>                         |                                       |
| <b>CAPITAL WORKS AND SERVICES</b>                                     |  |                                       |                                       |
| <b><i>Art Gallery of New South Wales</i></b>                          |  |                                       |                                       |
| <i>Fire safety upgrade</i>  | 1,298                                      |                                       |                                       |
| Total Art Gallery of New South Wales                                  | <b>1,298</b>                               |                                       |                                       |
| <b><i>Australian Museum</i></b>                                       |  |                                       |                                       |
| <i>Upgrade facilities</i>   | 1,457                                      |                                       |                                       |
| Total Australian Museum   | <b>1,457</b>                               |                                       |                                       |
| <b><i>Ministry for the Arts</i></b>                                   |  |                                       |                                       |
| <i>Essential maintenance at Walsh Bay</i>                             | 1,000                                      |                                       |                                       |
| <i>Walsh Bay Redevelopment project</i>                                | 2,043                                      |                                       |                                       |
| Total Ministry for the Arts   | <b>3,043</b>                               |                                       |                                       |

|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <i><b>Museum of Applied Arts and Sciences</b></i>  |  |                                       |                                       |
| <i>Castle Hill storage facility</i>  | 3,195                                      |                                       |                                       |
| Total Museum of Applied Arts and Sciences  | <b>3,195</b>                               |                                       |                                       |
| <i><b>Premier's Department</b></i>   |  |                                       |                                       |
| <i>Accommodation and staffing for ministerial offices in the Hunter, Central Coast and Illawarra</i> | 180  |                                       |                                       |
| <i>Upgrade accommodation to meet security and occupational health and safety requirements</i>        | 495  |                                       |                                       |
| Total Premier's Department   | <b>675</b>                                 |                                       |                                       |
| <i><b>State Electoral Office</b></i>   |  |                                       |                                       |
| <i>Redistribution of electoral boundaries</i>  | 26   |                                       |                                       |
| Total State Electoral Office   | <b>26</b>                                  |                                       |                                       |
| <b>TOTAL—CAPITAL WORKS AND SERVICES</b>  | <b>9,694</b>                               |                                       |                                       |
| <b>TOTAL—PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP</b>                             | <b>37,068</b>                              | <b>18,161</b>                         |                                       |

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

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|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <b>L MINISTER FOR ROADS AND<br/>MINISTER FOR HOUSING</b>   |  |                                       |                                       |
| RECURRENT SERVICES   |  |                                       |                                       |
| <i>Roads and Traffic Authority</i>   |  |                                       |                                       |
| <i>Adjustments to settlements for Western<br/>City Orbital and Cross City Tunnel</i>                               | 853  |                                       |                                       |
| <i>Waiver of user charges for the Rugby<br/>World Cup</i>  | 190  |                                       |                                       |
| Total Roads and Traffic Authority  | <b>1,043</b>                               |                                       |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>1,043</b>                               |                                       |                                       |
| <b>TOTAL—MINISTER FOR ROADS<br/>AND MINISTER FOR HOUSING</b>   | <b>1,043</b>                               |                                       |                                       |
| <hr/>  |  |                                       |                                       |
| <b>M MINISTER FOR RURAL AFFAIRS,<br/>MINISTER FOR LOCAL<br/>GOVERNMENT AND MINISTER<br/>FOR EMERGENCY SERVICES</b> |  |                                       |                                       |
| RECURRENT SERVICES   |  |                                       |                                       |
| <i>Department of Local Government</i>  |  |                                       |                                       |
| <i>Implement the Structural Reform of<br/>Local Government</i>   | 1,012                                      |                                       |                                       |

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|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <i>Public Inquiry into Liverpool City Council</i>  |  | 600                                   |                                       |
| Total Department of Local Government   | <b>1,012</b>                               | <b>600</b>                            |                                       |
| <b><i>Department of Rural Fire Service</i></b>   |  |                                       |                                       |
| <i>Expanded Natural Disaster Secretariat</i>   | 266  |                                       |                                       |
| <i>Natural Disaster Mitigation Program</i>   | 1,600                                      |                                       |                                       |
| Total Department of Rural Fire Service   | <b>1,866</b>                               |                                       |                                       |
| <b><i>New South Wales Fire Brigades</i></b>  |  |                                       |                                       |
| <i>Operating costs for new counter-terrorism helicopter</i>  | 785  |                                       |                                       |
| Total New South Wales Fire Brigades  | <b>785</b>                                 |                                       |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>3,663</b>                               | <b>600</b>                            |                                       |
| <b>TOTAL—MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES</b> | <b>3,663</b>                               | <b>600</b>                            |                                       |

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Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

|   | Column 1                                   | Column 2                              | Column 3                              |
|---|--|---------------------------------------|---------------------------------------|
|   | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <b>N SPECIAL MINISTER OF STATE,<br/>MINISTER FOR COMMERCE,<br/>MINISTER FOR INDUSTRIAL<br/>RELATIONS AND MINISTER FOR<br/>THE CENTRAL COAST</b>         |  |                                       |                                       |
| RECURRENT SERVICES  |  |                                       |                                       |
| <i>Department of Commerce</i>   |  |                                       |                                       |
| <i>Funding to accelerate the Government<br/>On-line Licensing project</i>   | 13,400                                     |                                       |                                       |
| Total Department of Commerce  | <b>13,400</b>                              |                                       |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>   | <b>13,400</b>                              |                                       |                                       |
| <b>TOTAL—SPECIAL MINISTER OF<br/>STATE, MINISTER FOR<br/>COMMERCE, MINISTER FOR<br/>INDUSTRIAL RELATIONS AND<br/>MINISTER FOR THE CENTRAL<br/>COAST</b> | <b>13,400</b>                              |                                       |                                       |
| <b>O MINISTER FOR TOURISM AND<br/>SPORT AND RECREATION AND<br/>MINISTER FOR WOMEN</b>   |  |                                       |                                       |
| RECURRENT SERVICES  |  |                                       |                                       |
| <i>Department of Tourism, Sport and<br/>Recreation</i>  |  |                                       |                                       |
| <i>Capital Assistance Program</i>   | 1,500                                      |                                       |                                       |

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|   | Column 1                                   | Column 2                              | Column 3                              |
|---|--|---------------------------------------|---------------------------------------|
|   | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <i>Contamination and additional<br/>insurance costs at Western Sydney<br/>International Dragway</i> | 2,958                                      |                                       |                                       |
| <i>Partial reinstatement of reduction in<br/>other operating expenses</i>                           | 211  |                                       |                                       |
| <i>Schools beach education program</i>  | 30   |                                       |                                       |
| <i>Wollongong Sportsground Trust<br/>operational subsidy</i>  | 100  |                                       |                                       |
| Total Department of Tourism, Sport and<br>Recreation  | <b>4,799</b>                               |                                       |                                       |
| <b><i>Sydney Olympic Park Authority</i></b>   |  |                                       |                                       |
| <i>Contribution to the Rugby World Cup</i>  | 60   |                                       |                                       |
| Total Sydney Olympic Park Authority   | <b>60</b>                                  |                                       |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>   | <b>4,859</b>                               |                                       |                                       |

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Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

|   | Column 1                                   | Column 2                              | Column 3                              |
|---|--|---------------------------------------|---------------------------------------|
|   | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <b>CAPITAL WORKS AND SERVICES</b>   |  |                                       |                                       |
| <i>Department of Tourism, Sport and Recreation</i>                                |  |                                       |                                       |
| <i>Completion of the Western Sydney International Dragway</i>                     | 10,337                                     |                                       |                                       |
| Total Department of Tourism, Sport and Recreation                                 | <b>10,337</b>                              |                                       |                                       |
| <b>TOTAL—CAPITAL WORKS AND SERVICES</b>   | <b>10,337</b>                              |                                       |                                       |
| <b>TOTAL—MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN</b> | <b>15,196</b>                              |                                       |                                       |
| <b>P MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER</b>              |  |                                       |                                       |
| <b>RECURRENT SERVICES</b>   |  |                                       |                                       |
| <i>Independent Transport Safety and Reliability Regulator</i>                     |  |                                       |                                       |
| <i>Creation of Independent Transport Safety and Reliability Regulator</i>         | 6,796                                      |                                       |                                       |
| Total Independent Transport Safety and Reliability Regulator                      | <b>6,796</b>                               |                                       |                                       |



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|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <b><i>Ministry of Transport</i></b>  |  |                                       |                                       |
| <i>Appraisal of the Australian Rail Track Corporation proposal to lease rail freight corridors</i> | 2,700                                      |                                       |                                       |
| <i>Inquiry by Justice McInerney into Waterfall rail accident</i>                                   | 920  |                                       |                                       |
| <i>Major events transportation</i>   | 3,000                                      |                                       |                                       |
| <i>Ministerial Inquiry into sustainable public passenger transport</i>                             | 550  |                                       |                                       |
| <i>NSW contribution to the National Transport Commission</i>                                       | 771  |                                       |                                       |
| <i>Operating subsidy to Rail Corporation New South Wales</i>                                       |  |                                       | 52,000                                |
| <i>Unsworth review of bus services</i>   | 691  |                                       |                                       |
| Total Ministry of Transport  | <b>8,632</b>                               |                                       | <b>52,000</b>                         |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>15,428</b>                              |                                       | <b>52,000</b>                         |
| <b>TOTAL—MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER</b>                           | <b>15,428</b>                              |                                       | <b>52,000</b>                         |

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Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <b>Q TREASURER AND MINISTER<br/>FOR STATE DEVELOPMENT</b>  |  |                                       |                                       |
| RECURRENT SERVICES   |  |                                       |                                       |
| <i>Crown Finance Entity</i>  |  |                                       |                                       |
| <i>Additional payment of interest on<br/>balances invested with the Treasury<br/>Banking System</i>                          |  | 27,025                                |                                       |
| <i>Natural Disaster Relief</i>   |  | 32,000                                |                                       |
| Total Crown Finance Entity   |  | <b>59,025</b>                         |                                       |
| <i>Department of State and Regional<br/>Development</i>  |  |                                       |                                       |
| <i>Business Drought Assistance program</i>   |  | 5,000                                 |                                       |
| Total Department of State and Regional<br>Development  |  | <b>5,000</b>                          |                                       |
| <i>The Treasury</i>  |  |                                       |                                       |
| <i>Additional spending by Infringement<br/>Processing Bureau to overcome<br/>processing delays</i>                           |  | 4,341                                 |                                       |
| <i>Compensation to clients of the<br/>Infringement Processing Bureau due to<br/>statute barring on some infringements</i>    |  | 12,500                                |                                       |
| <i>First Home Owner Grant Scheme—<br/>additional funding to meet a higher than<br/>expected number of grant applications</i> |  |                                       | 20,000                                |

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|  | Column 1                                   | Column 2                              | Column 3                              |
|--|--|---------------------------------------|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <i>Grain freight rebate scheme</i>   | 10   |                                       |                                       |
| Total The Treasury   | <b>10</b>                                  | <b>16,841</b>                         | <b>20,000</b>                         |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>10</b>                                  | <b>80,866</b>                         | <b>20,000</b>                         |
| <b>CAPITAL WORKS AND SERVICES</b>  |  |                                       |                                       |
| <i>Crown Finance Entity</i>  |  |                                       |                                       |
| <i>Drought assistance—additional loans<br/>under the Special Conservation Scheme</i> |  | 16,000                                |                                       |
| Total Crown Finance Entity   |  | <b>16,000</b>                         |                                       |
| <i>The Treasury</i>  |  |                                       |                                       |
| <i>Upgrade of systems at the Infringement<br/>Processing Bureau</i>                  |  | 5,149                                 |                                       |
| Total The Treasury   |  | <b>5,149</b>                          |                                       |
| <b>TOTAL—CAPITAL WORKS AND<br/>SERVICES</b>  |  | <b>21,149</b>                         |                                       |
| <b>TOTAL—TREASURER AND<br/>MINISTER FOR STATE<br/>DEVELOPMENT</b>                    | <b>10</b>                                  | <b>102,015</b>                        | <b>20,000</b>                         |

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Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

|   | Column 1                                   | Column 2                              | Column 3                              |
|---|--|---------------------------------------|---------------------------------------|
|   | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 | Further<br>approp<br>Amount<br>\$,000 |
| <b>TREASURER'S ADVANCE FOR<br/>RECURRENT SERVICES</b>         | 234,070                                    |                                       |                                       |
| <b>TREASURER'S ADVANCE FOR<br/>CAPITAL WORKS AND SERVICES</b> | 56,453                                     |                                       |                                       |
| <b>TOTAL—TREASURER'S<br/>ADVANCE</b>                          | 290,523                                    |                                       |                                       |
| <b>SECTION 22 FOR RECURRENT<br/>SERVICES</b>                  |  | 154,420                               |                                       |
| <b>SECTION 22 FOR CAPITAL<br/>WORKS AND SERVICES</b>          |  | 22,979                                |                                       |
| <b>TOTAL—SECTION 22</b>                                       |  | 177,399                               |                                       |
| <b>ADDITIONAL APPROPRIATIONS<br/>FOR RECURRENT SERVICES</b>   |  |                                       | 135,300                               |
| <b>TOTAL—ADDITIONAL<br/>APPROPRIATIONS</b>                    |  |                                       | 135,300                               |

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**Schedule 2 Payments during 2002–2003**

(Sections 6 and 7)

|  | <b>Column 1</b>                                      | <b>Column 2</b>                                     |
|--|--|---|
|  | <b>Treasurer's<br/>Advance<br/>Amount<br/>\$,000</b> | <b>s. 22<br/>PF&amp;A Act<br/>Amount<br/>\$,000</b> |
| <b>A MINISTER FOR AGRICULTURE AND FISHERIES</b>  |  |   |
| RECURRENT SERVICES   |  |   |
| <i>Department of Agriculture</i>   |  |   |
| <i>Rural Lands Protection Boards—Information<br/>            Technology Strategic Plan</i> | 23   |   |
| Total Department of Agriculture  | 23   |   |
| <b>TOTAL—RECURRENT SERVICES</b>  | <hr/> 23   |   |
| <b>TOTAL—MINISTER FOR AGRICULTURE AND FISHERIES</b>  | <hr/> 23   |   |
| <br>   |  |   |
| <b>B ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT</b>                                 |  |   |
| RECURRENT SERVICES   |  |   |
| <i>Attorney General's Department</i>   |  |   |
| <i>Additional Legal works undertaken by the Crown<br/>            Solicitor's Office</i>   |  | 1,732   |
| <i>Additional operational funding</i>  | 1,250  |   |
| <i>Waterfall Train Accident Inquiry</i>  |  | 3,700   |

Appropriation (Budget Variations) Bill 2004

Schedule 2 Payments during 2002–2003

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|  | <b>Column 1</b>                                      | <b>Column 2</b>                                     |
|--|--|---|
|  | <b>Treasurer's<br/>Advance<br/>Amount<br/>\$,000</b> | <b>s. 22<br/>PF&amp;A Act<br/>Amount<br/>\$,000</b> |
| <i>Waterfall, Gretley and Glenbrook Inquiries</i>                          | 2,366  |   |
| Total Attorney General's Department  | <b>3,616</b>   | <b>5,432</b>  |
| <b><i>Legal Aid Commission of New South Wales</i></b>                      |  |   |
| <i>Establishment of a regional office at Dubbo</i>                         | 500  |   |
| Total Legal Aid Commission of New South Wales                              | <b>500</b>   |   |
| <b><i>Office of the Director of Public Prosecutions</i></b>                |  |   |
| <i>Statutory and Other Offices Remuneration Tribunal<br/>determination</i> | 1,006  |   |
| Total Office of the Director of Public Prosecutions                        | <b>1,006</b>   |   |
| <b><i>Royal Botanic Gardens and Domain Trust</i></b>                       |  |   |
| <i>Managing the 2002 New Years Eve celebrations</i>                        | 198  |   |
| Total Royal Botanic Gardens and Domain Trust                               | <b>198</b>   |   |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>5,320</b>   | <b>5,432</b>  |

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|  | <b>Column 1</b>                                      | <b>Column 2</b>                                     |
|--|--|---|
|  | <b>Treasurer's<br/>Advance<br/>Amount<br/>\$,000</b> | <b>s. 22<br/>PF&amp;A Act<br/>Amount<br/>\$,000</b> |
| <b>CAPITAL WORKS AND SERVICES</b>                                  |  |   |
| <i>Legal Aid Commission of New South Wales</i>                     |  |   |
| <i>Establishment of regional office at Dubbo</i>                   | 385  |   |
| Total Legal Aid Commission of New South Wales                      | <b>385</b>   |   |
| <b>TOTAL—CAPITAL WORKS AND SERVICES</b>                            | <b>385</b>   |   |
| <b>TOTAL—ATTORNEY GENERAL AND<br/>MINISTER FOR THE ENVIRONMENT</b> | <b>5,705</b>   | <b>5,432</b>  |

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**C MINISTER FOR COMMUNITY SERVICES,  
MINISTER FOR AGEING, MINISTER FOR  
DISABILITY SERVICES AND MINISTER FOR  
YOUTH**

RECURRENT SERVICES

*Department of Ageing, Disability and Home Care*

*Increase in Commonwealth funding under the  
Disability Agreement (CSTDA)* 9,173

Appropriation (Budget Variations) Bill 2004

Schedule 2 Payments during 2002–2003

|  | Column 1                                   | Column 2                              |
|--|--|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 |
| <i>Payment for shared services arrangements</i>  | 29,008                                     |                                       |
| Total Department of Ageing, Disability and Home Care   | <b>38,181</b>                              |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>38,181</b>                              |                                       |
| <b>TOTAL—MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR YOUTH</b> | <b>38,181</b>                              |                                       |

**D MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS**

RECURRENT SERVICES

*Department of Education and Training*

|   |               |
|---|---------------|
| <i>Additional Commonwealth funding</i>              | 21,427        |
| <i>Increased school maintenance</i>                 | 6,000         |
| <i>Purchase of plant and equipment under \$5000</i> | 13,000        |
| Total Department of Education and Training          | <b>40,427</b> |



|  | Column 1                                   | Column 2                              |
|--|--|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 |
| <i>Office of the Board of Studies</i>  |  |                                       |
| <i>Increased number of students sitting for the HSC</i>                                      | 812  |                                       |
| Total Office of the Board of Studies   | <b>812</b>                                 |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>41,239</b>                              |                                       |
| <b>TOTAL—MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS</b>         | <b>41,239</b>                              |                                       |
| <br>   |  |                                       |
| <b>E MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH</b>     |  |                                       |
| RECURRENT SERVICES   |  |                                       |
| <i>Payments for Water and Sewerage Assistance</i>  |  |                                       |
| <i>Additional social programs provided by Sydney and Hunter Water</i>                        | 3,629                                      |                                       |
| Total Payments for Water and Sewerage Assistance   | <b>3,629</b>                               |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>3,629</b>                               |                                       |
| <b>TOTAL—MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH</b> | <b>3,629</b>                               |                                       |

Appropriation (Budget Variations) Bill 2004

Schedule 2 Payments during 2002–2003

|  | Column 1                                   | Column 2                              |
|--|--|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 |
| <b>F MINISTER FOR INFRASTRUCTURE AND<br/>PLANNING AND MINISTER FOR NATURAL<br/>RESOURCES</b>     |  |                                       |
| RECURRENT SERVICES   |  |                                       |
| <i>Heritage Office</i>   |  |                                       |
| <i>Review of the fee structure</i>   | 100  |                                       |
| <i>Shortfall in grant funding</i>  | 1,400                                      |                                       |
| Total Heritage Office  | <b>1,500</b>                               |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>1,500</b>                               |                                       |
| <b>TOTAL—MINISTER FOR INFRASTRUCTURE<br/>AND PLANNING AND MINISTER FOR<br/>NATURAL RESOURCES</b> | <b>1,500</b>                               |                                       |
| <br>   |  |                                       |
| <b>G THE LEGISLATURE</b>   |  |                                       |
| RECURRENT SERVICES   |  |                                       |
| <i>The Legislature</i>   |  |                                       |
| <i>Former Members ex-gratia legal fees</i>   | 49   |                                       |

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|  | <b>Column 1</b>                                      | <b>Column 2</b>                                     |
|--|--|---|
|  | <b>Treasurer's<br/>Advance<br/>Amount<br/>\$,000</b> | <b>s. 22<br/>PF&amp;A Act<br/>Amount<br/>\$,000</b> |
| <i>Members staff redundancies and internal restructure following the March 2003 election</i> | 1,135  |   |
| Total The Legislature  | <b>1,184</b>   |   |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>1,184</b>   |   |
| <b>TOTAL—THE LEGISLATURE</b>   | <b>1,184</b>   |   |

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**H MINISTER FOR POLICE**

RECURRENT SERVICES

*NSW Police*

|  |               |              |
|--|---------------|--------------|
| <i>Additional counter-terrorism measures</i>                           |               | 2,368        |
| <i>Additional police officers</i>                                      | 3,200         |              |
| <i>Education services and training for new police recruits</i>         | 6,455         |              |
| <i>World Trade Organisation meeting security</i>                       | 2,380         |              |
| <i>Processing of fines from additional fixed digital speed cameras</i> | 3,149         |              |
| Total NSW Police   | <b>15,184</b> | <b>2,368</b> |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>15,184</b> | <b>2,368</b> |

Appropriation (Budget Variations) Bill 2004

Schedule 2 Payments during 2002–2003

|  | Column 1                                   | Column 2                              |
|--|--|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 |
| CAPITAL WORKS AND SERVICES   |  |                                       |
| <i>New South Wales Crime Commission</i>                                  |  |                                       |
| <i>Additional accommodation</i>  |  | 2,800                                 |
| Total New South Wales Crime Commission                                   |  | <b>2,800</b>                          |
| <b>TOTAL—CAPITAL WORKS AND SERVICES</b>                                  |  | <b>2,800</b>                          |
| <b>TOTAL—MINISTER FOR POLICE</b>   | <b>15,184</b>                              | <b>5,168</b>                          |
| <br>   |  |                                       |
| <b>I PREMIER, MINISTER FOR THE ARTS AND<br/>MINISTER FOR CITIZENSHIP</b> |  |                                       |
| RECURRENT SERVICES   |  |                                       |
| <i>Cabinet Office</i>  |  |                                       |
| <i>Albury—Wodonga project costs</i>                                      | 304  |                                       |
| Total Cabinet Office   | <b>304</b>                                 |                                       |
| <i>Independent Commission Against Corruption</i>                         |  |                                       |
| <i>Additional operational funding</i>                                    | 234  |                                       |
| Total Independent Commission Against Corruption                          | <b>234</b>                                 |                                       |

|  | Column 1                                   | Column 2                              |
|--|--|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 |
| <i>Ministry for the Arts</i>   |  |                                       |
| <i>Additional Sydney Opera House security</i>                            | 1,600                                      |                                       |
| Total Ministry for the Arts  | <b>1,600</b>                               |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>  | <b>2,138</b>                               |                                       |
| CAPITAL WORKS AND SERVICES   |  |                                       |
| <i>Premier's Department</i>  |  |                                       |
| <i>Australia Day Council relocation</i>                                  | 350  |                                       |
| <i>Corporate services for Ministers and replace failing equipment</i>    | 850  |                                       |
| Total Premier's Department   | <b>1,200</b>                               |                                       |
| <b>TOTAL—CAPITAL WORKS AND SERVICES</b>                                  | <b>1,200</b>                               |                                       |
| <b>TOTAL—PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP</b> | <b>3,338</b>                               |                                       |

Appropriation (Budget Variations) Bill 2004

Schedule 2 Payments during 2002–2003

|   | Column 1                                   | Column 2                              |
|---|--|---------------------------------------|
|   | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 |
| <b>J MINISTER FOR TOURISM AND SPORT AND<br/>RECREATION AND MINISTER FOR WOMEN</b>         |  |                                       |
| RECURRENT SERVICES  |  |                                       |
| <i>Department for Women</i>   |  |                                       |
| <i>Additional operational funding</i>   | 500  |                                       |
| Total Department for Women  | <b>500</b>                                 |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>   | <b>500</b>                                 |                                       |
| <b>TOTAL—MINISTER FOR TOURISM AND<br/>SPORT AND RECREATION AND MINISTER<br/>FOR WOMEN</b> | <b>500</b>                                 |                                       |
| <b>K MINISTER FOR TRANSPORT SERVICES AND<br/>MINISTER FOR THE HUNTER</b>                  |  |                                       |
| RECURRENT SERVICES  |  |                                       |
| <i>Ministry of Transport</i>  |  |                                       |
| <i>State Rail Authority—additional contribution towards<br/>operating costs</i>           | 47,291                                     |                                       |
| <i>State Transit Authority—additional Community<br/>Service Obligation payments</i>       | 25,000                                     |                                       |
| Total Ministry of Transport   | <b>72,291</b>                              |                                       |
| <b>TOTAL—RECURRENT SERVICES</b>   | <b>72,291</b>                              |                                       |

|  | Column 1                                   | Column 2                              |
|--|--|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 |
| <b>CAPITAL WORKS AND SERVICES</b>  |  |                                       |
| <i>Ministry of Transport</i>   |  |                                       |
| <i>Encourage access to public transport services—<br/>financed by parking space levy</i> | 3,481                                      |                                       |
| Total Ministry of Transport  | <b>3,481</b>                               |                                       |
| <b>TOTAL—CAPITAL WORKS AND SERVICES</b>  | <b>3,481</b>                               |                                       |
| <b>TOTAL—MINISTER FOR TRANSPORT<br/>SERVICES AND MINISTER FOR THE HUNTER</b>             | <b>75,772</b>                              |                                       |
| <br><b>L TREASURER AND MINISTER FOR STATE<br/>DEVELOPMENT</b>                            |  |                                       |
| RECURRENT SERVICES   |  |                                       |
| <i>Crown Finance Entity</i>  |  |                                       |
| <i>Payment of additional claims associated with failed<br/>insurer HIH</i>               |  | 1,894                                 |
| Total Crown Finance Entity   |  | <b>1,894</b>                          |
| <i>The Treasury</i>  |  |                                       |
| <i>Increased First Home Owner Grant Scheme<br/>applications</i>                          |  | 4,384                                 |
| Total The Treasury   |  | <b>4,384</b>                          |
| <b>TOTAL—RECURRENT SERVICES</b>  |  | <b>6,278</b>                          |

Appropriation (Budget Variations) Bill 2004

Schedule 2 Payments during 2002–2003

|  | Column 1                                   | Column 2                              |
|--|--|---------------------------------------|
|  | Treasurer's<br>Advance<br>Amount<br>\$,000 | s. 22<br>PF&A Act<br>Amount<br>\$,000 |
| <b>CAPITAL WORKS AND SERVICES</b>  |  |                                       |
| <i>Crown Finance Entity</i>  |  |                                       |
| <i>Additional contribution to the General Government<br/>Liability Management Fund</i> |  | 700,000                               |
| <i>Early debt repayments of Co-operative loans</i>                                     |  | 62,896                                |
| Total Crown Finance Entity   |  | <b>762,896</b>                        |
| <b>TOTAL—CAPITAL WORKS AND SERVICES</b>  |  | <b>762,896</b>                        |
| <b>TOTAL—TREASURER AND MINISTER FOR<br/>STATE DEVELOPMENT</b>                          |  | <b>769,174</b>                        |
| <b>TREASURER'S ADVANCE FOR RECURRENT<br/>SERVICES</b>                                  | <b>181,189</b>                             |                                       |
| <b>TREASURER'S ADVANCE FOR CAPITAL<br/>WORKS AND SERVICES</b>                          | <b>5,066</b>                               |                                       |
| <b>TOTAL—TREASURER'S ADVANCE</b>   | <b>186,255</b>                             |                                       |



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|  | <b>Column 1</b>                                      | <b>Column 2</b>                                     |
|--|--|---|
|  | <b>Treasurer's<br/>Advance<br/>Amount<br/>\$,000</b> | <b>s. 22<br/>PF&amp;A Act<br/>Amount<br/>\$,000</b> |
| <b>SECTION 22 FOR RECURRENT SERVICES</b>             |  | <b>14,078</b>                                       |
| <b>SECTION 22 FOR CAPITAL WORKS AND<br/>SERVICES</b> |  | <b>765,696</b>                                      |
| <b>TOTAL—SECTION 22</b>                              |  | <b>779,774</b>                                      |

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