

Passed by both Houses



New South Wales

Appropriation (Budget Variations) Bill 2005

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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, , 2005*



New South Wales

Appropriation (Budget Variations) Bill 2005

Act No , 2005

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.

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.

Clause 1 Appropriation (Budget Variations) Bill 2005

Part 1 Preliminary

The Legislature of New South Wales enacts:

Part 1 Preliminary

1 Name of Act

This Act is the *Appropriation (Budget Variations) Act 2005*.

2 Commencement

This Act commences on the date of assent.

Part 2 Budget variations 2004–2005

3 Adjustment of “Advance to the Treasurer”, 2004–2005

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.

4 Payments made during 2004–2005 under section 22 of the Public Finance and Audit Act 1983

- (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 *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 2004–2005 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 2004–2005

- (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.
- (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.

Clause 6 Appropriation (Budget Variations) Bill 2005

Part 3 Budget variations 2003–2004

Part 3 Budget variations 2003–2004

6 Adjustment of “Advance to the Treasurer”, 2003–2004

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.

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

- (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 *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 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 2003–2004 or 2004–2005.

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 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.

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
A ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT			
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	8,224	7,102	
<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	1,188		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
Office of the Director of Public Prosecutions			
<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		
TOTAL—RECURRENT SERVICES	10,379	7,102	
CAPITAL WORKS AND SERVICES			
Department of Environment and Conservation			
<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		
Legal Aid Commission of New South Wales			
<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		
Office of the Director of Public Prosecutions			
<i>Altered office accommodation requirements following the implementation of the criminal cases processing reforms</i>	800		

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>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		
<i>Royal Botanic Gardens and Domain Trust</i>			
<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		
TOTAL—CAPITAL WORKS AND SERVICES	3,700		
TOTAL—ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT	14,079	7,102	
B MINISTER FOR COMMUNITY SERVICES AND MINISTER FOR YOUTH			
RECURRENT SERVICES			
<i>Department of Community Services</i>			
<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		
TOTAL—RECURRENT SERVICES	3,162		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
CAPITAL WORKS AND SERVICES			
<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	5,000		
TOTAL—CAPITAL WORKS AND SERVICES	5,000		
TOTAL—MINISTER FOR COMMUNITY SERVICES AND MINISTER FOR YOUTH	8,162		
C MINISTER FOR EDUCATION AND TRAINING			
RECURRENT SERVICES			
<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	14,583		
<i>Office of the Board of Studies</i>			
<i>Increased cost of administering HSC examinations</i>	919		
Total Office of the Board of Studies	919		
TOTAL—RECURRENT SERVICES	15,502		

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
CAPITAL WORKS AND SERVICES			
<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	4,383		
<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	146		
TOTAL—CAPITAL WORKS AND SERVICES	4,529		
TOTAL—MINISTER FOR EDUCATION AND TRAINING	20,031		
D MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH			
RECURRENT SERVICES			
<i>Department of Energy, Utilities and Sustainability</i>			
<i>Emergency drought relief</i>		5,700	
Total Department of Energy, Utilities and Sustainability		5,700	
TOTAL—RECURRENT SERVICES		5,700	

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
CAPITAL WORKS AND SERVICES			
<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	532		
TOTAL—CAPITAL WORKS AND SERVICES	532		
TOTAL—MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH	532	5,700	
E MINISTER FOR GAMING AND RACING AND MINISTER FOR THE CENTRAL COAST			
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	290		
TOTAL—RECURRENT SERVICES	290		
TOTAL—MINISTER FOR GAMING AND RACING AND MINISTER FOR THE CENTRAL COAST	290		

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
F MINISTER FOR HEALTH			
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		79,100	
TOTAL—RECURRENT SERVICES		79,100	
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	2,854	45,000	
<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	428		
TOTAL—CAPITAL WORKS AND SERVICES	3,282	45,000	
TOTAL—MINISTER FOR HEALTH	3,282	124,100	

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
G MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES			
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	36,500		
TOTAL—RECURRENT SERVICES	36,500		
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	1,362		
TOTAL—CAPITAL WORKS AND SERVICES	1,362		
TOTAL—MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES	37,862		

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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
H MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING			
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	80		
TOTAL—CAPITAL WORKS AND SERVICES	80		
TOTAL—MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING	80		
I THE LEGISLATURE			
RECURRENT SERVICES			
<i>The Legislature</i>			
<i>Public Service Association award increase</i>	369		
Total The Legislature	369		
TOTAL—RECURRENT SERVICES	369		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
CAPITAL WORKS AND SERVICES			
<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	682		
TOTAL—CAPITAL WORKS AND SERVICES	682		
TOTAL—THE LEGISLATURE	1,051		
J MINISTER FOR MINERAL RESOURCES			
RECURRENT SERVICES			
<i>Coal Compensation Board</i>			
<i>To accelerate assessment and payment of compensation claims</i>	1,748		
Total Coal Compensation Board	1,748		
TOTAL—RECURRENT SERVICES	1,748		
CAPITAL WORKS AND SERVICES			
<i>Coal Compensation Board</i>			
<i>To accelerate assessment and payment of compensation claims</i>	300		
Total Coal Compensation Board	300		
TOTAL—CAPITAL WORKS AND SERVICES	300		
TOTAL—MINISTER FOR MINERAL RESOURCES	2,048		

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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
K MINISTER FOR POLICE			
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	5,315		
TOTAL—RECURRENT SERVICES	5,315		
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	20,656		
<i>Police Integrity Commission</i>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	83		
Total Police Integrity Commission	83		
TOTAL—CAPITAL WORKS AND SERVICES	20,739		
TOTAL—MINISTER FOR POLICE	26,054		

**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**

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>Historic Houses Trust of New South Wales</i>			
<i>Partial reinstatement of reduction in operating expenses</i>	10		
Total Historic Houses Trust of New South Wales	10		
<i>Independent Commission Against Corruption</i>			
<i>Making good leased premises at Redfern</i>	1,100		
<i>Public Service Association award increase</i>	116		
Total Independent Commission Against Corruption	1,216		
<i>Ministry for the Arts</i>			
<i>Partial reinstatement of reduction in operating expenses</i>	1,474		
Total Ministry for the Arts	1,474		
<i>Museum of Applied Arts and Sciences</i>			
<i>Partial reinstatement of reduction in operating expenses</i>	98		
Total Museum of Applied Arts and Sciences	98		
<i>Ombudsman's Office</i>			
<i>Public Service Association award increase</i>	141		
Total Ombudsman's Office	141		
<i>Premier's Department</i>			
<i>Carols in the Domain event</i>	250		
<i>Construct and operate a secure mail opening facility at Governor Macquarie Tower</i>	108		

	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	7,271	2,000	
<i>State Electoral Office</i>			
<i>Enforcing compulsory voting for the Local Government Elections</i>	400		
<i>Public Service Association award increase</i>	14		
Total State Electoral Office	414		
<i>State Library of New South Wales</i>			
<i>Partial reinstatement of reduction in operating expenses</i>	94		
Total State Library of New South Wales	94		
TOTAL—RECURRENT SERVICES	10,957	2,000	

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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
CAPITAL WORKS AND SERVICES			
<i>Cabinet Office</i>			
<i>Purchase of computer equipment and system upgrade</i>	160		
Total Cabinet Office	160		
<i>Independent Commission Against Corruption</i>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	750		
Total Independent Commission Against Corruption	750		
<i>Natural Resources Commission</i>			
<i>Office accommodation fitout and IT infrastructure</i>	450		
Total Natural Resources Commission	450		
<i>Ombudsman's Office</i>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	76		
Total Ombudsman's Office	76		
<i>Premier's Department</i>			
<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	944		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>State Electoral Office</i>			
<i>Computer room development</i>	75		
Total State Electoral Office	75		
<i>State Library of New South Wales</i>			
<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		
TOTAL—CAPITAL WORKS AND SERVICES	2,457		
TOTAL—PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP	13,414	2,000	
M MINISTER FOR PRIMARY INDUSTRIES			
RECURRENT SERVICES			
<i>Department of Primary Industries</i>			
<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	3,480		
TOTAL—RECURRENT SERVICES	3,480		
TOTAL—MINISTER FOR PRIMARY INDUSTRIES	3,480		

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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
N MINISTER FOR ROADS, MINISTER FOR ECONOMIC REFORM, MINISTER FOR PORTS AND MINISTER FOR THE HUNTER			
CAPITAL WORKS AND SERVICES			
<i>Roads and Traffic Authority</i>			
<i>Upgrade of Narellan Road</i>	8,000		
Total Roads and Traffic Authority	8,000		
TOTAL—CAPITAL WORKS AND SERVICES	8,000		
TOTAL—MINISTER FOR ROADS, MINISTER FOR ECONOMIC REFORM, MINISTER FOR PORTS AND MINISTER FOR THE HUNTER	8,000		
O MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR EMERGENCY SERVICES AND MINISTER FOR LANDS			
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	1,100		

	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>Increased workers compensation premiums for voluntary non-government emergency service organisations</i>	1,500		
Total State Emergency Service	1,500		
TOTAL—RECURRENT SERVICES	2,600		
CAPITAL WORKS AND SERVICES			
<i>Department of Lands</i>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	63		
Total Department of Lands	63		
<i>Department of Rural Fire Service</i>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	30		
Total Department of Rural Fire Service	30		
<i>New South Wales Fire Brigades</i>			
<i>Reclassify recurrent funding to capital funding for the purchase of computer equipment instead of leasing</i>	333		
Total New South Wales Fire Brigades	333		

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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>State Emergency Service</i>			
<i>New divisional offices in Dubbo and Wollongong</i>	1,049		
Total State Emergency Service	1,049		
TOTAL—CAPITAL WORKS AND SERVICES	1,475		
TOTAL—MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR EMERGENCY SERVICES AND MINISTER FOR LANDS	4,075		
P SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR AGEING AND MINISTER FOR DISABILITY SERVICES			
RECURRENT SERVICES			
<i>Department of Ageing, Disability and Home Care</i>			
<i>Additional funding to meet budget pressures in a number of program areas resulting from an increase in clients and increased demand for services</i>	33,600		
<i>Additional funds for the Adult Training, Learning and Support (ATLAS) and Post School Options (PSO) programs</i>	7,900		
<i>Challenging Behaviours Project</i>	811		
<i>Implement the O'Reilly Review recommendations to improve organisational capacity of the Department</i>	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	44,400		
<i>Department of Commerce</i>			
<i>Employ two inspectors dedicated to employment issues in registered clubs</i>	163		
Total Department of Commerce	163		
TOTAL—RECURRENT SERVICES	44,563		
CAPITAL WORKS AND SERVICES			
<i>Department of Ageing, Disability and Home Care</i>			
<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	145		
TOTAL—CAPITAL WORKS AND SERVICES	145		
TOTAL—SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR AGEING AND MINISTER FOR DISABILITY SERVICES	44,708		

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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
Q MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN			
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	2,700		
TOTAL—RECURRENT SERVICES	2,700		
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	971		
TOTAL—CAPITAL WORKS AND SERVICES	971		
TOTAL—MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN	3,671		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
R MINISTER FOR TRANSPORT			
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	12,950		144,000
TOTAL—RECURRENT SERVICES	12,950		144,000
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	51		
<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	77		
TOTAL—CAPITAL WORKS AND SERVICES	128		
TOTAL—MINISTER FOR TRANSPORT	13,078		144,000

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
S TREASURER, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ABORIGINAL AFFAIRS			
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	1,125	5,005	
<i>Treasury</i>			
<i>Community information campaign on poker machine tax issues</i>	543		
Total Treasury	543		
TOTAL—RECURRENT SERVICES	1,668	5,005	
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	8,494	9,000	
TOTAL—CAPITAL WORKS AND SERVICES	8,494	9,000	
TOTAL—TREASURER, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ABORIGINAL AFFAIRS	10,162	14,005	

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
TREASURER'S ADVANCE FOR RECURRENT SERVICES	152,183		
TREASURER'S ADVANCE FOR CAPITAL WORKS AND SERVICES	61,876		
TOTAL—TREASURER'S ADVANCE	214,059		
SECTION 22 FOR RECURRENT SERVICES		98,907	
SECTION 22 FOR CAPITAL WORKS AND SERVICES		54,000	
TOTAL—SECTION 22		152,907	
ADDITIONAL APPROPRIATIONS FOR RECURRENT SERVICES			144,000
TOTAL—ADDITIONAL APPROPRIATIONS			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
A ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT		
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	2,976	7,300
<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	4,238	
<i>Judicial Commission of New South Wales</i>		
<i>Additional pay period in 2003–2004</i>	50	
Total Judicial Commission of New South Wales	50	
<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 Amount \$,000	s. 22 PF&A Act Amount \$,000
<i>Partial reinstatement of reduction in operating expenses</i>	1,230	
Total Legal Aid Commission of New South Wales	1,230	2,770
TOTAL—RECURRENT SERVICES	8,494	10,070
TOTAL—ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT	8,494	10,070
B MINISTER FOR COMMUNITY SERVICES AND MINISTER FOR YOUTH		
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	5,660	
TOTAL—RECURRENT SERVICES	5,660	
TOTAL—MINISTER FOR COMMUNITY SERVICES AND MINISTER FOR YOUTH	5,660	
C MINISTER FOR EDUCATION AND TRAINING		
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	

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
<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	44,654	35,711
TOTAL—RECURRENT SERVICES	44,654	35,711
CAPITAL WORKS AND SERVICES		
<i>Department of Education and Training</i>		
<i>Additional Commonwealth funding</i>	209	
Total Department of Education and Training	209	
TOTAL—CAPITAL WORKS AND SERVICES	209	
TOTAL—MINISTER FOR EDUCATION AND TRAINING	44,863	35,711
D MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH		
RECURRENT SERVICES		
<i>Department of Energy, Utilities and Sustainability</i>		
<i>Additional solar hot water system rebate claims</i>	330	
Total Department of Energy, Utilities and Sustainability	330	
TOTAL—RECURRENT SERVICES	330	
TOTAL—MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH	330	

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
E MINISTER FOR GAMING AND RACING AND MINISTER FOR THE CENTRAL COAST		
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	90	
TOTAL—RECURRENT SERVICES	90	
TOTAL—MINISTER FOR GAMING AND RACING AND MINISTER FOR THE CENTRAL COAST	90	
F MINISTER FOR HEALTH		
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	846	56,400
<i>Health Care Complaints Commission</i>		
<i>Macarthur investigations and to facilitate its backlog reduction strategy</i>	2,456	
Total Health Care Complaints Commission	2,456	
TOTAL—RECURRENT SERVICES	3,302	56,400

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
CAPITAL WORKS AND SERVICES		
<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	8,040	37,465
TOTAL—CAPITAL WORKS AND SERVICES	8,040	37,465
TOTAL—MINISTER FOR HEALTH	11,342	93,865
 G MINISTER FOR HOUSING		
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		35,000
TOTAL—RECURRENT SERVICES		35,000
TOTAL—MINISTER FOR HOUSING		35,000

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
H MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES		
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	1,196	
<i>Heritage Office</i>		
<i>Contribution to the Great Synagogue Heritage Restoration Fund</i>	500	
Total Heritage Office	500	
TOTAL—RECURRENT SERVICES	1,696	
TOTAL—MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES	1,696	
I MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR WESTERN SYDNEY		
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	3,000	
TOTAL—RECURRENT SERVICES	3,000	
TOTAL—MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR WESTERN SYDNEY	3,000	

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
J THE LEGISLATURE		
RECURRENT SERVICES		
<i>The Legislature</i>		
<i>Redundancy payments and emergency building maintenance</i>	1,180	
Total The Legislature	1,180	
TOTAL—RECURRENT SERVICES	1,180	
TOTAL—THE LEGISLATURE	1,180	
K MINISTER FOR POLICE		
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	20,194	
TOTAL—RECURRENT SERVICES	20,201	

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
CAPITAL WORKS AND SERVICES		
<i>NSW Police</i>		
<i>Establishment of a National Child Offender Register</i>	550	
Total NSW Police	550	
TOTAL—CAPITAL WORKS AND SERVICES	550	
TOTAL—MINISTER FOR POLICE	20,751	
L PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP		
RECURRENT SERVICES		
<i>Australian Museum</i>		
<i>Expenses associated with administrative restructuring</i>	382	
Total Australian Museum	382	
<i>Cabinet Office</i>		
<i>Establishment of Greenhouse Office</i>	446	
Total Cabinet Office	446	
<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	21,400	

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

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
M MINISTER FOR PRIMARY INDUSTRIES		
RECURRENT SERVICES		
<i>Department of Primary Industries</i>		
<i>MineSafe project</i>	50	
Total Department of Primary Industries	50	
TOTAL—RECURRENT SERVICES	50	
TOTAL—MINISTER FOR PRIMARY INDUSTRIES	50	
N SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR AGEING AND MINISTER FOR DISABILITY SERVICES		
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	5,467	
TOTAL—CAPITAL WORKS AND SERVICES	5,467	
TOTAL—SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR AGEING AND MINISTER FOR DISABILITY SERVICES	5,467	

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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
O MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN		
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	10,284	
TOTAL—RECURRENT SERVICES	10,284	
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		1,300
<i>Sydney Olympic Park Authority</i>		
<i>Reclassify recurrent funding to capital for the Aquatic Centre</i>	2,061	
Total Sydney Olympic Park Authority	2,061	
TOTAL—CAPITAL WORKS AND SERVICES	2,061	1,300
TOTAL—MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN	12,345	1,300

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
P MINISTER FOR TRANSPORT		
RECURRENT SERVICES		
<i>Independent Transport Safety and Reliability Regulator</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	250	
<i>Ministry of Transport</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	31,957	
TOTAL—RECURRENT SERVICES	32,207	
CAPITAL WORKS AND SERVICES		
<i>Independent Transport Safety and Reliability Regulator</i>		
<i>Establish office accommodation for Independent Transport Safety and Reliability Regulator</i>	1,000	
Total Independent Transport Safety and Reliability Regulator	1,000	
TOTAL—CAPITAL WORKS AND SERVICES	1,000	
TOTAL—MINISTER FOR TRANSPORT	33,207	

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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
Q TREASURER, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ABORIGINAL AFFAIRS		
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		404,230
TOTAL—RECURRENT SERVICES		404,230
CAPITAL WORKS AND SERVICES		
<i>Crown Finance Entity</i>		
<i>Retirement of debt</i>		61,687
Total Crown Finance Entity		61,687
TOTAL—CAPITAL WORKS AND SERVICES		61,687
TOTAL—TREASURER, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ABORIGINAL AFFAIRS		465,917
TREASURER'S ADVANCE FOR RECURRENT SERVICES	154,063	
TREASURER'S ADVANCE FOR CAPITAL WORKS AND SERVICES	18,907	
TOTAL—TREASURER'S ADVANCE	172,970	

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