

Passed by both Houses



New South Wales

Appropriation (Budget Variations) Bill 2009

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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, , 2009*



New South Wales

Appropriation (Budget Variations) Bill 2009

Act No , 2009

An Act to appropriate additional amounts out of the Consolidated Fund for the years 2008–2009 and 2007–2008 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.

Assistant Speaker of the Legislative Assembly.

Clause 1 Appropriation (Budget Variations) Bill 2009

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 2009*.

2 Commencement

This Act commences on the date of assent.

Part 2 Budget variations 2008–2009

3 Adjustment of “Advance to the Treasurer”, 2008–2009

The sum of \$343,195,000 is hereby appropriated out of the Consolidated Fund in adjustment of the vote “Advance to the Treasurer”, 2008–2009, for supplementary charges made during the year 2008–2009 in the amounts specified in Column 1 of Schedule 1 for recurrent services, and capital works and services, specified opposite those amounts in Schedule 1.

4 Payments made during 2008–2009 under section 22 of the Public Finance and Audit Act 1983

- (1) The sum of \$10,891,000 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 required for the exigencies of Government during the year 2008–2009 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 2008–2009

- (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 2008–2009 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 \$520,505,000.

Clause 6 Appropriation (Budget Variations) Bill 2009

Part 3 Budget variations 2007–2008

Part 3 Budget variations 2007–2008

6 Adjustment of “Advance to the Treasurer”, 2007–2008

The sum of \$303,144,000 is hereby appropriated out of the Consolidated Fund in adjustment of the vote “Advance to the Treasurer”, 2007–2008, for supplementary charges made during the year 2007–2008 in the amounts specified in Column 1 of Schedule 2 for recurrent services, and capital works and services, specified opposite those amounts in Schedule 2.

7 Payments made during 2007–2008 under section 22 of the Public Finance and Audit Act 1983

- (1) The sum of \$240,010,000 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 2007–2008 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 2007–2008 or 2008–2009.

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 2008–2009

(Sections 3–5)

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
A PREMIER, AND MINISTER FOR CITIZENSHIP			
RECURRENT SERVICES			
<i>Department of Premier and Cabinet</i>			
<i>IT upgrades and support</i>	1,125		
<i>Security systems and support</i>	744		
<i>Ministerial office expenses</i>	675		
<i>Motor vehicle expenses</i>	595		
<i>Grant to Liverpool City Council towards the River City Project</i>	2,000		
<i>Implementation of youth conduct order pilot</i>	463		
<i>Red Cross Victorian Bushfire Appeal donation</i>	1,000		
<i>Welcome home parades for 2008 NSW olympians and paralympians</i>	750		
Total Department of Premier and Cabinet	7,352		
<i>Independent Commission Against Corruption</i>			
<i>Insurance premium variation</i>	18		
Total Independent Commission Against Corruption	18		

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
<i>Independent Pricing and Regulatory Tribunal</i>			
<i>Greenhouse Gas Abatement Scheme</i>	1,000		
Total Independent Pricing and Regulatory Tribunal	1,000		
<i>New South Wales Electoral Commission</i>			
<i>By-elections at Port Macquarie, Ryde, Lakemba and Cabramatta</i>	764		
<i>Costs associated with legislative amendments to the Election Funding and Disclosures Act 1981</i>	1,999		
<i>Insurance premium variation</i>	3		
<i>Rollover of 2007–2008 funding for feasibility study of the Smart Electoral Roll</i>	100		
<i>Set up and operation of non-voter penalty notice centre</i>	1,205		
Total New South Wales Electoral Commission	4,071		
<i>Ombudsman's Office</i>			
<i>Insurance premium variation</i>	2		
Total Ombudsman's Office	2		
TOTAL—RECURRENT SERVICES	12,443		

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Schedule 1 Payments during 2008–2009

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
CAPITAL WORKS AND SERVICES			
<i>Department of Premier and Cabinet</i>			
<i>IT support</i>	115		
Total Department of Premier and Cabinet	115		
<hr/>			
<i>New South Wales Electoral Commission</i>			
<i>Costs associated with legislative amendments to the Election Funding and Disclosures Act 1981</i>	400		
<i>Election Funding System</i>	500		
<i>Smart Electoral Enrolment Register project</i>	1,400		
Total New South Wales Electoral Commission	2,300		
TOTAL—CAPITAL WORKS AND SERVICES	2,415		
TOTAL—PREMIER, AND MINISTER FOR CITIZENSHIP	14,858		
<hr/>			
B DEPUTY PREMIER, MINISTER FOR TRANSPORT, AND MINISTER FOR FINANCE			
RECURRENT SERVICES			
<i>Ministry of Transport</i>			
<i>Additional rail grants for debt repayment</i>			280,000
Total Ministry of Transport			280,000

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
<i>World Youth Day Co-ordination Authority</i>			
<i>Additional funding for increased police and insurance costs</i>	3,068		
Total World Youth Day Co-ordination Authority	3,068		
TOTAL—RECURRENT SERVICES	3,068		280,000
TOTAL—DEPUTY PREMIER, MINISTER FOR TRANSPORT, AND MINISTER FOR FINANCE	3,068		280,000
C MINISTER FOR AGEING, AND MINISTER FOR DISABILITY SERVICES			
RECURRENT SERVICES			
<i>Department of Ageing, Disability and Home Care</i>			
<i>Additional grant funding to non-government organisations</i>	8,000		
Total Department of Ageing, Disability and Home Care	8,000		
TOTAL—RECURRENT SERVICES	8,000		
CAPITAL WORKS AND SERVICES			
<i>Department of Ageing, Disability and Home Care</i>			
<i>Expenditure commitments associated with Commonwealth funding for supported accommodation received in 2007–2008</i>	8,420		

Appropriation (Budget Variations) Bill 2009

Schedule 1 Payments during 2008–2009

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
Total Department of Ageing, Disability and Home Care	8,420		
TOTAL—CAPITAL WORKS AND SERVICES	8,420		
TOTAL—MINISTER FOR AGEING, AND MINISTER FOR DISABILITY SERVICES	16,420		
D ATTORNEY GENERAL, AND MINISTER FOR JUSTICE			
RECURRENT SERVICES			
<i>Attorney General's Department</i>			
<i>Sentencing Council examination of various sentencing issues relating to alcohol related violence</i>	60		
Total Attorney General's Department	60		
<i>Office of the Director of Public Prosecutions</i>			
<i>Funding for additional solicitors from 1 January 2009</i>	700		
<i>Insurance premium variation</i>	12		
Total Office of the Director of Public Prosecutions	712		
TOTAL—RECURRENT SERVICES	772		
TOTAL—ATTORNEY GENERAL, AND MINISTER FOR JUSTICE	772		

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
E MINISTER FOR COMMUNITY SERVICES			
RECURRENT SERVICES			
<i>Department of Community Services</i>			
<i>Additional grant funding to non-government organisations</i>	4,300		
<i>Safe Families program in Orana Far West</i>	865		
Total Department of Community Services	5,165		
TOTAL—RECURRENT SERVICES	5,165		
CAPITAL WORKS AND SERVICES			
<i>Department of Community Services</i>			
<i>Safe Families program in Orana Far West</i>	1,014		
Total Department of Community Services	1,014		
TOTAL—CAPITAL WORKS AND SERVICES	1,014		
TOTAL—MINISTER FOR COMMUNITY SERVICES	6,179		

Appropriation (Budget Variations) Bill 2009

Schedule 1 Payments during 2008–2009

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
F MINISTER FOR EDUCATION AND TRAINING, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR THE CENTRAL COAST, AND MINISTER ASSISTING THE MINISTER FOR FINANCE			
RECURRENT SERVICES			
<i>Department of Education and Training</i>			
<i>Increased cost of disabled school student transport</i>	15,000		
Total Department of Education and Training	15,000		
TOTAL—RECURRENT SERVICES	15,000		
TOTAL—MINISTER FOR EDUCATION AND TRAINING, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR THE CENTRAL COAST, AND MINISTER ASSISTING THE MINISTER FOR FINANCE	15,000		
G MINISTER FOR EMERGENCY SERVICES, AND MINISTER FOR WATER			
RECURRENT SERVICES			
<i>Department of Rural Fire Service</i>			
<i>Upgrade of the Government mobile radio network</i>	2,788		
Total Department of Rural Fire Service	2,788		

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
<i>New South Wales Fire Brigades</i>			
<i>Award wage increase</i>	3,003		
Total New South Wales Fire Brigades	3,003		
TOTAL—RECURRENT SERVICES	5,791		
CAPITAL WORKS AND SERVICES			
<i>New South Wales Fire Brigades</i>			
<i>Completion of the Fire Station redevelopment located at Castlereagh Street, Sydney</i>	2,424		
Total New South Wales Fire Brigades	2,424		
<i>State Emergency Service</i>			
<i>Completion of the construction of a logistic warehouse in Wollongong</i>	739		
Total State Emergency Service	739		
TOTAL—CAPITAL WORKS AND SERVICES	3,163		
TOTAL—MINISTER FOR EMERGENCY SERVICES, AND MINISTER FOR WATER	8,954		
H MINISTER FOR HEALTH			
RECURRENT SERVICES			
<i>Department of Health</i>			
<i>Employee-related cost increases</i>	40,200		
<i>Expenditure commitments associated with Commonwealth funding received in prior year for vaccination</i>			30,505

Appropriation (Budget Variations) Bill 2009

Schedule 1 Payments during 2008–2009

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
<i>Grant to Newcastle Prostate Cancer Centre to establish counselling services</i>	150		
<i>Insurance premium variation</i>	364		
<i>Safe Families program in Orana Far West</i>	375		
<i>Expenditure for health activity increases</i>	27,500		
<i>Expenditure commitments associated with Commonwealth funding received in prior year for the Australian Health Care Agreement</i>	2,100		
Total Department of Health	70,689		30,505
TOTAL—RECURRENT SERVICES	70,689		30,505
CAPITAL WORKS AND SERVICES			
<i>Department of Health</i>			
<i>Additional funding for the capital works program in 2008–2009</i>	50,000		
<i>Health Technology program to purchase 4 MRI units</i>	6,000		
Total Department of Health	56,000		
TOTAL—CAPITAL WORKS AND SERVICES	56,000		
TOTAL—MINISTER FOR HEALTH	126,689		30,505

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
I MINISTER FOR HOUSING, AND MINISTER FOR TOURISM			
RECURRENT SERVICES			
<i>Payments to other Government bodies under the control of the Minister for Housing</i>			
<i>Bringing forward funding to stimulate activity in the housing industry by allowing Housing NSW to bring forward part of its programmed dwelling upgrade works and acquisitions</i>	50,000		170,000
Total Payments to other Government bodies under the control of the Minister for Housing	50,000		170,000
TOTAL—RECURRENT SERVICES	50,000		170,000
TOTAL—MINISTER FOR HOUSING, AND MINISTER FOR TOURISM	50,000		170,000
J MINISTER FOR JUVENILE JUSTICE, MINISTER FOR WESTERN SYDNEY, AND MINISTER ASSISTING THE PREMIER ON CITIZENSHIP			
RECURRENT SERVICES			
<i>Department of Juvenile Justice</i>			
<i>Implementation of short term accommodation measures for juvenile offenders</i>		8,790	

Appropriation (Budget Variations) Bill 2009

Schedule 1 Payments during 2008–2009

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
Total Department of Juvenile Justice	8,790		
TOTAL—RECURRENT SERVICES	8,790		
CAPITAL WORKS AND SERVICES			
<i>Department of Juvenile Justice</i>			
<i>Implementation of short term accommodation measures for juvenile offenders</i>	4,350		
Total Department of Juvenile Justice	4,350		
TOTAL—CAPITAL WORKS AND SERVICES	4,350		
TOTAL—MINISTER FOR JUVENILE JUSTICE, MINISTER FOR WESTERN SYDNEY, AND MINISTER ASSISTING THE PREMIER ON CITIZENSHIP	13,140		
K MINISTER FOR LANDS, MINISTER FOR RURAL AFFAIRS, AND MINISTER FOR REGIONAL DEVELOPMENT			
RECURRENT SERVICES			
<i>Department of Lands</i>			
<i>Waiver of the Wild Dog Destruction Board rate for farmers in the Western Division due to the drought</i>	1,027		

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
Total Department of Lands	1,027		
TOTAL—RECURRENT SERVICES	1,027		
TOTAL—MINISTER FOR LANDS, MINISTER FOR RURAL AFFAIRS, AND MINISTER FOR REGIONAL DEVELOPMENT	1,027		
L THE LEGISLATURE			
RECURRENT SERVICES			
<i>The Legislature</i>			
<i>Insurance premium variation</i>	11		
Total The Legislature	11		
TOTAL—RECURRENT SERVICES	11		
TOTAL—THE LEGISLATURE	11		
M MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR ABORIGINAL AFFAIRS, AND MINISTER ASSISTING THE MINISTER FOR HEALTH (MENTAL HEALTH)			
RECURRENT SERVICES			
<i>Department of Aboriginal Affairs</i>			
<i>Aboriginal Communities Development Program costs</i>	1,101		
<i>Safe Families program in Orana Far West</i>	240		

Appropriation (Budget Variations) Bill 2009

Schedule 1 Payments during 2008–2009

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
Total Department of Aboriginal Affairs	1,341		
<i>Department of Local Government</i>			
<i>Independent Pricing and Regulatory Tribunal review of local government revenues focusing on the effects of rate pegging</i>	600		
Total Department of Local Government	600		
TOTAL—RECURRENT SERVICES	1,941		
TOTAL—MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR ABORIGINAL AFFAIRS, AND MINISTER ASSISTING THE MINISTER FOR HEALTH (MENTAL HEALTH)	1,941		
N MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR THE ARTS			
RECURRENT SERVICES			
<i>Department of Planning</i>			
<i>Funding for Hunter Development Corporation's non-commercial remediation works</i>	2,000		
<i>Implementing planning reforms and supporting the education campaign</i>	6,500		
Total Department of Planning	8,500		

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
<i>Department of the Arts, Sport and Recreation</i>			
<i>Contribution to assist with facilities improvement at the Western Sydney International Dragway</i>	1,700		
<i>Grant towards infrastructure improvements at Kogarah Oval</i>	5,000		
<i>Grant towards the Australian Museum's Collection and Research building</i>	870		
<i>Grant towards the upgrade of Wollongong Town Hall</i>	2,000		
Total Department of the Arts, Sport and Recreation	9,570		
TOTAL—RECURRENT SERVICES	18,070		
TOTAL—MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR THE ARTS	18,070		
O MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA			
RECURRENT SERVICES			
<i>New South Wales Crime Commission</i>			
<i>Litigation and investigative costs funding resulting from ceasing the practice of deducting costs from the proceeds of confiscated assets</i>	3,000		
<i>Transfer of funds into the Confiscated Proceeds Account following the reduction of informant's liability</i>	250		

Appropriation (Budget Variations) Bill 2009

Schedule 1 Payments during 2008–2009

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
Total New South Wales Crime Commission	3,250		
<i>NSW Police Force</i>			
<i>Costs associated with firearms amnesty</i>	1,220		
<i>Funding allocation adjustment due to incorrect cost escalation for salary-related expenses</i>	1,607		
<i>Contribution to Ministerial Council on Drug Strategy</i>	124		
<i>Safe Families program in Orana Far West</i>	272		
Total NSW Police Force	3,223		
<i>Police Integrity Commission</i>			
<i>Funding to permit the Commission to undertake oversight of the activities of the NSW Crime Commission</i>	669		
Total Police Integrity Commission	669		
TOTAL—RECURRENT SERVICES	7,142		
CAPITAL WORKS AND SERVICES			
<i>NSW Police Force</i>			
<i>Safe Families program in Orana Far West</i>	1,462		
Total NSW Police Force	1,462		

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
<i>Police Integrity Commission</i>			
<i>Funding to permit the Commission to undertake oversight of the activities of the NSW Crime Commission</i>	85		
Total Police Integrity Commission	85		
TOTAL—CAPITAL WORKS AND SERVICES	1,547		
TOTAL—MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA	8,689		
P MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT			
RECURRENT SERVICES			
<i>Department of Primary Industries</i>			
<i>Coal compensation payments</i>	13,118		
<i>Drought assistance measures</i>	15,350		
<i>Game Council NSW funding</i>	2,884		
<i>Refund of overpaid mineral royalties</i>		10,891	
Total Department of Primary Industries	31,352	10,891	

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Schedule 1 Payments during 2008–2009

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
<i>Department of State and Regional Development</i>			
<i>Contribution towards construction of the Illawarra Health and Medical Research Institute</i>	5,000		
<i>Funding to investigate extension of a natural gas supply line within the Central Ranges region of NSW</i>	100		
Total Department of State and Regional Development	5,100		
<i>Department of Water and Energy</i>			
<i>Expenditure commitments associated with Commonwealth funding received in prior year for the Achieving Sustainable Groundwater Entitlements program</i>	7,840		
Total Department of Water and Energy	7,840		
<i>New South Wales Rural Assistance Authority</i>			
<i>Continuation of Exceptional Circumstances scheme due to ongoing drought</i>	12,735		
Total New South Wales Rural Assistance Authority	12,735		
TOTAL—RECURRENT SERVICES	57,027	10,891	
TOTAL—MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT	57,027	10,891	

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
Q MINISTER FOR ROADS, AND MINISTER FOR COMMERCE			
RECURRENT SERVICES			
<i>Department of Commerce</i>			
<i>Management fee to maintain the Government mobile radio network</i>	1,200		
Total Department of Commerce	1,200		
<i>Roads and Traffic Authority of New South Wales</i>			
<i>Funding for DRIVES database audit</i>	150		
Total Roads and Traffic Authority of New South Wales	150		
TOTAL—RECURRENT SERVICES	1,350		
TOTAL—MINISTER FOR ROADS, AND MINISTER FOR COMMERCE	1,350		
R TREASURER, MINISTER FOR INFRASTRUCTURE, AND MINISTER FOR THE HUNTER			
RECURRENT SERVICES			
<i>Crown Finance Entity</i>			
<i>Additional First Home Owners Grant Scheme funding</i>			40,000

Appropriation (Budget Variations) Bill 2009

Schedule 1 Payments during 2008–2009

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
Total Crown Finance Entity			40,000
TOTAL—RECURRENT SERVICES			40,000
TOTAL—TREASURER, MINISTER FOR INFRASTRUCTURE, AND MINISTER FOR THE HUNTER			40,000
TREASURER'S ADVANCE FOR RECURRENT SERVICES	266,286		
TREASURER'S ADVANCE FOR CAPITAL WORKS AND SERVICES	76,909		
TOTAL—TREASURER'S ADVANCE	343,195		
SECTION 22 FOR RECURRENT SERVICES		10,891	
TOTAL—SECTION 22		10,891	
ADDITIONAL APPROPRIATIONS FOR RECURRENT SERVICES			520,505
TOTAL—ADDITIONAL APPROPRIATIONS			520,505

Schedule 2 Payments during 2007–2008

(Sections 6 and 7)

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
A PREMIER, AND MINISTER FOR CITIZENSHIP		
RECURRENT SERVICES		
<i>Department of Premier and Cabinet</i>		
<i>Australia Day commemoration co-ordination activities</i>	400	
<i>Costs associated with the Special Commission of Inquiry into Sydney Ferries</i>	1,146	
<i>IT upgrades and support</i>	1,098	
<i>Security systems and support</i>	1,970	
<i>Ministerial office expenses</i>	1,373	
<i>Motor vehicle expenses</i>	580	
<i>Funding for the Better Regulation Office</i>	1,837	
<i>Grant towards the establishment of an education centre at the Kokoda Track Memorial Walkway at Rhodes Park</i>	400	
<i>Increased rental expense of the relocated Parliamentary Counsel's Office</i>	283	
Total Department of Premier and Cabinet	9,087	
<i>New South Wales Electoral Commission</i>		
<i>Additional costs associated with the 2007 General Election</i>		1,078
<i>Additional payment to the Commonwealth under the Joint Roll Agreement</i>	282	
<i>Feasibility studies on the Smart Electoral Enrolment Register</i>	350	

Appropriation (Budget Variations) Bill 2009

Schedule 2 Payments during 2007–2008

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
Total New South Wales Electoral Commission	632	1,078
TOTAL—RECURRENT SERVICES	9,719	1,078
CAPITAL WORKS AND SERVICES		
<i>Department of Premier and Cabinet</i>		
<i>MaPS IT and IT support</i>	849	
<i>Ministerial office expenses</i>	700	
Total Department of Premier and Cabinet	1,549	
TOTAL—CAPITAL WORKS AND SERVICES	1,549	
TOTAL—PREMIER, AND MINISTER FOR CITIZENSHIP	11,268	1,078
B DEPUTY PREMIER, MINISTER FOR TRANSPORT, AND MINISTER FOR FINANCE		
RECURRENT SERVICES		
<i>Ministry of Transport</i>		
<i>Additional grant to Rail Corporation's capital works program</i>	54,688	
Total Ministry of Transport	54,688	
<i>World Youth Day Co-ordination Authority</i>		
<i>NSW share of the cost of accessing Randwick Racecourse for World Youth Day</i>		15,039
Total World Youth Day Co-ordination Authority		15,039
TOTAL—RECURRENT SERVICES	54,688	15,039

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
CAPITAL WORKS AND SERVICES		
<i>World Youth Day Co-ordination Authority</i>		
<i>Funding for equipment in relation to provision of government services for World Youth Day</i>	361	
Total World Youth Day Co-ordination Authority	361	
TOTAL—CAPITAL WORKS AND SERVICES	361	
TOTAL—DEPUTY PREMIER, MINISTER FOR TRANSPORT, AND MINISTER FOR FINANCE	55,049	15,039
C ATTORNEY GENERAL, AND MINISTER FOR JUSTICE		
RECURRENT SERVICES		
<i>Attorney General's Department</i>		
<i>Continuation of criminal case conferencing trials</i>	2,299	
<i>Core legal work undertaken by the Crown Solicitor's Office</i>	8,770	
Total Attorney General's Department	11,069	
<i>Department of Corrective Services</i>		
<i>Way Forward workplace reform expenses</i>	33,000	
Total Department of Corrective Services	33,000	

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	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
<i>Office of the Director of Public Prosecutions</i>		
<i>Continuation of criminal case conferencing trials</i>	455	
Total Office of the Director of Public Prosecutions	455	
TOTAL—RECURRENT SERVICES	44,524	
TOTAL—ATTORNEY GENERAL, AND MINISTER FOR JUSTICE	44,524	

**D MINISTER FOR CLIMATE CHANGE,
ENVIRONMENT AND WATER**

RECURRENT SERVICES

Department of Environment and Climate Change

<i>Contribution to the costs of the Administrator of Jenolan Caves Reserve Trust</i>	700	
<i>Grant to Catchment Management Authorities for compulsory superannuation guarantee charges</i>	1,649	
<i>Grant to Lord Howe Island Board for essential capital works</i>	563	
<i>Transitional costs associated with the transfer of the Resource and Conservation Unit from the Department of Premier and Cabinet</i>	780	
Total Department of Environment and Climate Change	3,692	
TOTAL—RECURRENT SERVICES	3,692	

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
CAPITAL WORKS AND SERVICES		
<i>Department of Environment and Climate Change</i>		
<i>Information technology work associated with the restructure of the Department of Environment and Climate Change</i>	939	
<i>Reclassification of recurrent funding to capital funding for purchase of water licences as part of the Living Murray Program and other minor works</i>	22,050	
<i>Settlement of land acquisition for the Jervis Bay National Park</i>		50,945
Total Department of Environment and Climate Change	22,989	50,945
TOTAL—CAPITAL WORKS AND SERVICES	22,989	50,945
TOTAL—MINISTER FOR CLIMATE CHANGE, ENVIRONMENT AND WATER	26,681	50,945
E MINISTER FOR COMMUNITY SERVICES		
RECURRENT SERVICES		
<i>Department of Community Services</i>		
<i>Adjustment of funding for increased superannuation costs</i>	3,297	
Total Department of Community Services	3,297	
TOTAL—RECURRENT SERVICES	3,297	
TOTAL—MINISTER FOR COMMUNITY SERVICES	3,297	

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	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
F MINISTER FOR EDUCATION AND TRAINING, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR THE CENTRAL COAST, AND MINISTER ASSISTING THE MINISTER FOR FINANCE		
RECURRENT SERVICES		
<i>Department of Education and Training</i>		
<i>Expenditure commitments associated with Commonwealth funding towards school-based resources received in 2006–2007</i>	5,053	
<i>Grant to St Spyridon College for assistance with building works</i>	1,000	
Total Department of Education and Training	6,053	
TOTAL—RECURRENT SERVICES	6,053	
CAPITAL WORKS AND SERVICES		
<i>Office of the Board of Studies</i>		
<i>Replacement of the mainframe computer used for examination marking</i>	1,966	
Total Office of the Board of Studies	1,966	
TOTAL—CAPITAL WORKS AND SERVICES	1,966	
TOTAL—MINISTER FOR EDUCATION AND TRAINING, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR THE CENTRAL COAST, AND MINISTER ASSISTING THE MINISTER FOR FINANCE	8,019	

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
G MINISTER FOR HEALTH		
RECURRENT SERVICES		
<i>Department of Health</i>		
<i>Contribution to the Institute for Virology for the construction of a new facility</i>	20,000	
Total Department of Health	20,000	
TOTAL—RECURRENT SERVICES	20,000	
CAPITAL WORKS AND SERVICES		
<i>Department of Health</i>		
<i>Additional support for Health Capital Program</i>	10,400	
<i>Compensation for the transfer of a property to the Department of Lands for conservation and recreation purposes</i>	3,500	
Total Department of Health	13,900	
TOTAL—CAPITAL WORKS AND SERVICES	13,900	
TOTAL—MINISTER FOR HEALTH	33,900	
H MINISTER FOR LANDS, MINISTER FOR RURAL AFFAIRS, AND MINISTER FOR REGIONAL DEVELOPMENT		
RECURRENT SERVICES		
<i>Department of Lands</i>		
<i>Additional operational activity costs</i>	4,070	
<i>Minor Dams Safety Program—additional works required to ensure the structural stability of dam walls</i>	222	
<i>Minor Dams Safety Program—reclassification of funding from capital to recurrent</i>	850	

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	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
<i>NSW contribution to the sinking of HMAS Adelaide for the creation of an artificial dive reef</i>	250	
<i>Resources associated with the road enclosure reforms</i>	667	
<i>Waiver of the Wild Dog Destruction Board rate for farmers in the Western Division due to the drought</i>	1,370	
Total Department of Lands	7,429	
TOTAL—RECURRENT SERVICES	7,429	
TOTAL—MINISTER FOR LANDS, MINISTER FOR RURAL AFFAIRS, AND MINISTER FOR REGIONAL DEVELOPMENT	7,429	
 I THE LEGISLATURE		
RECURRENT SERVICES		
<i>The Legislature</i>		
<i>Establishment of a second electorate office in Barwon</i>	149	
Total The Legislature	149	
TOTAL—RECURRENT SERVICES	149	
CAPITAL WORKS AND SERVICES		
<i>The Legislature</i>		
<i>Construction of a gatehouse at Parliament House</i>	300	
<i>Establishment of a second electorate office in Barwon</i>	229	
<i>Relocation and fitout for Miranda and Smithfield electorate offices</i>	200	
<i>Replacement of ageing Parliamentary food and beverage service assets</i>	229	

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
Total The Legislature	958	
TOTAL—CAPITAL WORKS AND SERVICES	958	
TOTAL—THE LEGISLATURE	1,107	
J MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR THE ARTS		
RECURRENT SERVICES		
<i>Department of Planning</i>		
<i>Development of Planning reforms</i>	2,500	
<i>Funding for the rapid delivery of employment lands</i>	2,000	
Total Department of Planning	4,500	
<i>Department of the Arts, Sport and Recreation</i>		
<i>Additional funding for Safe Shooting Program</i>	150	
<i>Additional funding for Shooting Facility Development Program</i>	200	
<i>Additional grant towards the new Western Grandstand at Energy Australia Stadium, Newcastle</i>	20,000	
<i>Grant towards the redevelopment of Brookvale Oval</i>	6,000	
Total Department of the Arts, Sport and Recreation	26,350	
TOTAL—RECURRENT SERVICES	30,850	
TOTAL—MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR THE ARTS	30,850	

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	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
K MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA		
RECURRENT SERVICES		
<i>NSW Police Force</i>		
<i>Additional insurance and claims costs of Police Death and Disability Scheme</i>		51,900
<i>Contribution to Ministerial Council on Drug Strategy</i>	124	
<i>Salary maintenance costs associated with planned reduction in administrative positions</i>	4,987	
Total NSW Police Force	5,111	51,900
TOTAL—RECURRENT SERVICES	5,111	51,900
CAPITAL WORKS AND SERVICES		
<i>New South Wales Crime Commission</i>		
<i>Rollover of capital funding for investigation equipment</i>	624	
Total New South Wales Crime Commission	624	
<i>NSW Police Force</i>		
<i>Funding for Police information and communications technology projects</i>	50,000	
Total NSW Police Force	50,000	
TOTAL—CAPITAL WORKS AND SERVICES	50,624	
TOTAL—MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA	55,735	51,900

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
L MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT		
RECURRENT SERVICES		
<i>Department of Primary Industries</i>		
<i>Additional resources for increased service delivery</i>	12,000	
<i>Grant to the Game Council NSW for the repayment of a loan</i>	2,000	
<i>Grant to Game Council NSW to support service provision in 2007–2008</i>	1,535	
Total Department of Primary Industries	15,535	
<i>Department of State and Regional Development</i>		
<i>Financial assistance to the Hunter Tourism Organisation for an advertising campaign to assist the region to recover from the recent floods</i>	300	
<i>Funding for the New Market Opportunities Program that assists small and regional businesses to develop new markets and explore export opportunities</i>	1,800	
<i>Grant to National ICT Australia</i>	5,000	
<i>Tourism Recovery Program in the flood-affected North Coast</i>		300
Total Department of State and Regional Development	7,100	300
<i>Department of Water and Energy</i>		
<i>Expenses to conduct the Local Water Utility Inquiry</i>	300	
Total Department of Water and Energy	300	

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	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
<i>New South Wales Rural Assistance Authority</i>		
<i>State contribution to the Advancing Australian Agriculture Exceptional Circumstances scheme</i>		22,370
Total New South Wales Rural Assistance Authority		22,370
TOTAL—RECURRENT SERVICES	22,935	22,670
TOTAL—MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT	22,935	22,670
<hr/>		
M MINISTER FOR ROADS, AND MINISTER FOR COMMERCE		
RECURRENT SERVICES		
<i>Department of Commerce</i>		
<i>Costs of managing the legal dispute arising from the redevelopment of the Conservatorium of Music</i>		3,527
<i>Settlement of a legal dispute arising from the redevelopment of the Conservatorium of Music</i>		4,090
Total Department of Commerce		7,617
TOTAL—RECURRENT SERVICES		7,617
TOTAL—MINISTER FOR ROADS, AND MINISTER FOR COMMERCE		7,617

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000
N TREASURER, MINISTER FOR INFRASTRUCTURE, AND MINISTER FOR THE HUNTER		
RECURRENT SERVICES		
<i>Crown Finance Entity</i>		
<i>Funding to the Audit Office of NSW for the conduct of performance audits</i>	2,350	
<i>Natural disaster funding for the storm and flood affected Hunter and Central Coast regions</i>		57,000
<i>Settlement of insurance claim against Berrigan Shire Council under the HIH Assistance Agreement</i>		2,761
Total Crown Finance Entity	2,350	59,761
<i>Treasury</i>		
<i>Additional funding to support increased First Home Owner Grant applications</i>		31,000
Total Treasury		31,000
TOTAL—RECURRENT SERVICES	2,350	90,761
TOTAL—TREASURER, MINISTER FOR INFRASTRUCTURE, AND MINISTER FOR THE HUNTER	2,350	90,761
TREASURER'S ADVANCE FOR RECURRENT SERVICES	210,797	
TREASURER'S ADVANCE FOR CAPITAL WORKS AND SERVICES	92,347	
TOTAL—TREASURER'S ADVANCE	303,144	

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	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
SECTION 22 FOR RECURRENT SERVICES		189,065
SECTION 22 FOR CAPITAL WORKS AND SERVICES		50,945
TOTAL—SECTION 22		240,010