



New South Wales

Appropriation (Budget Variations) Bill 2006

Explanatory note

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

Overview of Bill

The object of this Bill is to appropriate additional amounts from the Consolidated Fund for recurrent services and capital works and services for the years 2005–2006 and 2004–2005 for the purpose of giving effect to certain Budget variations required by the exigencies of Government.

The additional amounts appropriated for the 2005–2006 year are:

- (a) \$206,335,000 in adjustment of the vote “Advance to the Treasurer”, and
- (b) \$20,237,000 for recurrent services in accordance with section 22 (1) of the *Public Finance and Audit Act 1983*, and
- (c) \$1,000,000,000 for additional recurrent services (superannuation), and
- (d) \$52,033,000 for other additional recurrent services.

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

- (a) \$88,447,000 in adjustment of the vote “Advance to the Treasurer”, and
- (b) \$175,064,000 for recurrent services and capital works and services in accordance with section 22 (1) of the *Public Finance and Audit Act 1983*.

Outline of provisions

Part 1 Preliminary

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

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

Part 2 Budget variations 2005–2006

Clause 3 appropriates the additional amount in adjustment of the vote “Advance to the Treasurer”, 2005–2006, the details of which are set out in Column 1 of Schedule 1.

Clause 4 appropriates the additional amounts for recurrent services under section 22 (1) of the *Public Finance and Audit Act 1983*, the details of which are set out in Column 2 of Schedule 1. Because these amounts are appropriated by the proposed Act, subclause (2) removes the requirement of the *Public Finance and Audit Act 1983* that details of them be included in the Appropriation Act for the 2006–2007 financial year.

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

Part 3 Budget variations 2004–2005

Clause 6 appropriates the additional amount in adjustment of the vote “Advance to the Treasurer”, 2004–2005, the details of which are set out in Column 1 of Schedule 2.

Clause 7 appropriates the additional amounts for recurrent services and capital works and services under section 22 (1) of the *Public Finance and Audit Act 1983*, the details of which are set out in Column 2 of Schedule 2. Because these amounts are appropriated by the proposed Act, subclause (2) removes the requirement of the *Public Finance and Audit Act 1983* that details of them be included in the Appropriation Act for the 2006–2007 financial year.

Part 4 General

Clause 8 makes it clear that the sums appropriated by the proposed Act are in addition to any other sums appropriated in respect of the year 2004–2005 or 2005–2006.

Clause 9 contains miscellaneous provisions concerning the operation of the proposed Act. Subclause (1) provides that the proposed Act is to be construed as part of the annual Appropriation Act or Acts. (This emphasises that the appropriations are part of budgetary process for the year 2004–2005 or 2005–2006, and ensures that terms are construed consistently.) Subclause (2) is consequential on subclause (1) and makes it clear that the appropriations are not limited to meeting shortfalls from

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other appropriations. Subclause (3) validates any payment of the appropriated sums before the date of assent to the proposed Act. Subclause (3) also provides that the proposed subsection applies whether or not the proposed Act is assented to during or after the year 2004–2005 or 2005–2006. (This removes an argument, based on section 23 of the *Public Finance and Audit Act 1983*, that the appropriation lapses at the close of the financial year.)

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

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

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No. , 2006

A Bill for

An Act to appropriate additional amounts out of the Consolidated Fund for the years 2005–2006 and 2004–2005 for the purpose of giving effect to certain Budget variations required by the exigencies of Government.

Clause 1 Appropriation (Budget Variations) Bill 2006

Part 1 Preliminary

The Legislature of New South Wales enacts: 1

Part 1 Preliminary 2

1 Name of Act 3

 This Act is the *Appropriation (Budget Variations) Act 2006*. 4

2 Commencement 5

 This Act commences on the date of assent. 6

| | | |
|---------------|--|--|
| Part 2 | Budget variations 2005–2006 | 1 |
| 3 | Adjustment of “Advance to the Treasurer”, 2005–2006 | 2 |
| | The sum of \$206,335,000 is hereby appropriated out of the Consolidated Fund in adjustment of the vote “Advance to the Treasurer”, 2005–2006, for supplementary charges made during the year 2005–2006 in the amounts specified in Column 1 of Schedule 1 for recurrent services, and capital works and services, specified opposite those amounts in Schedule 1. | 3 4 5 6 7 8 |
| 4 | Payments made during 2005–2006 under section 22 of the Public Finance and Audit Act 1983 | 9 10 |
| (1) | The sum of \$20,237,000, being the total of the sums specified in Column 2 of Schedule 1, and made in anticipation of appropriation by Parliament under section 22 (1) of the <i>Public Finance and Audit Act 1983</i> , is hereby appropriated out of the Consolidated Fund to provide for the payments for recurrent services required for the exigencies of Government during the year 2005–2006 specified opposite those sums in Schedule 1. | 11 12 13 14 15 16 17 |
| (2) | Section 22 (2) of the <i>Public Finance and Audit Act 1983</i> does not apply to the sums to which this section applies. | 18 19 |
| 5 | General appropriation from Consolidated Fund 2005–2006 | 20 |
| (1) | Out of the Consolidated Fund there are hereby appropriated the sums specified in Column 3 of Schedule 1, to the Minister specified in relation to those sums, for recurrent services, which sums may be issued and applied for or towards the several uses and purposes of the Government for the year 2005–2006 specified opposite those sums in Schedule 1. | 21 22 23 24 25 26 |
| (2) | The total sum appropriated out of the Consolidated Fund in accordance with the provisions of this section and Schedule 1 is the sum of \$1,052,033,000. | 27 28 29 |

Clause 6 Appropriation (Budget Variations) Bill 2006

Part 3 Budget variations 2004–2005

| | | |
|---------------|--|--|
| Part 3 | Budget variations 2004–2005 | 1 |
| 6 | Adjustment of “Advance to the Treasurer”, 2004–2005 | 2 |
| | The sum of \$88,447,000 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 2 for recurrent services, and capital works and services, specified in relation to those amounts in Schedule 2. | 3 4 5 6 7 8 |
| 7 | Payments made during 2004–2005 under section 22 of the Public Finance and Audit Act 1983 | 9 10 |
| (1) | The sum of \$175,064,000, being the total of the sums specified in Column 2 of Schedule 2, and made in anticipation of appropriation by Parliament under section 22 (1) of the <i>Public Finance and Audit Act 1983</i> , is hereby appropriated out of the Consolidated Fund to provide for the payments for recurrent services, and capital works and services, required for the exigencies of Government during the year 2004–2005 specified opposite those sums in Schedule 2. | 11 12 13 14 15 16 17 |
| (2) | Section 22 (2) of the <i>Public Finance and Audit Act 1983</i> does not apply to the sums to which this section applies. | 18 19 |

| | | |
|---------------|--|----------------------------------|
| Part 4 | General | 1 |
| 8 | Additional appropriations | 2 |
| | The sums appropriated by this Act are in addition to any other sums that may have been appropriated. | 3 4 |
| 9 | Operation of Act | 5 |
| (1) | This Act is to be construed as if it formed part of the annual Appropriation Act or Acts for the financial year relevant to the appropriation concerned and to have effect as if this Act had commenced at the start of the financial year relevant to the appropriation. | 6 7 8 9 10 |
| (2) | This Act is an Appropriation Act for the purposes of section 21A of the <i>Public Finance and Audit Act 1983</i> . | 11 12 |
| (3) | The issue and payment before the date of assent to this Act out of the Consolidated Fund of the whole or any part of the sums appropriated by this Act is validated. This subsection applies whether this Act is assented to during or after the year 2004–2005 or 2005–2006. | 13 14 15 16 |
| 10 | Validation of expenditure | 17 |
| (1) | To the extent (if any) to which it may be necessary to do so, the expenditure of any sum to which this Act applies before the date of assent to this Act: | 18 19 20 |
| (a) | is taken to have been validly approved at the time it was approved, or was purported to have been approved, and | 21 22 |
| (b) | is taken to have been validly made at the time it was made, or purported to have been made, | 23 24 |
| | and thereafter to be, and to have been at all relevant times, validly approved and made. | 25 26 |
| (2) | This section does not authorise the appropriation or expenditure of any sum specified in Column 3 of Schedule 1 before the date of assent to this Act. | 27 28 29 |
| 11 | References to agencies | 30 |
| | A reference to an agency in Schedule 1 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 in the financial year concerned, and in respect of whom the payment specified in relation to those recurrent services, or capital works and services, was approved or made. | 31 32 33 34 35 36 |

Schedule 1 Payments during 2005–2006

(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, MINISTER FOR THE ENVIRONMENT AND MINISTER FOR THE ARTS | | | |
| RECURRENT SERVICES | | | |
| <i>Attorney General's Department</i> | | | |
| <i>Increased confiscation activities flowing from amendments to the Confiscation of Proceeds of Crime Act 1989</i> | 109 | | |
| Total Attorney General's Department | 109 | | |
| Department of Environment and Conservation | | | |
| <i>Old infrastructure removal expenses associated with the Goat Island restoration and upgrade project</i> | 760 | | |
| <i>Work on management arrangements for Perisher Range Resorts</i> | 380 | | |
| Total Department of Environment and Conservation | 1,140 | | |
| Judicial Commission of New South Wales | | | |
| <i>Conduct Division Inquiry</i> | 243 | | |
| Total Judicial Commission of New South Wales | 243 | | |

| | 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>Increased confiscation activities flowing from amendments to the Confiscation of Proceeds of Crime Act 1989</i> | 225 | | |
| Total Office of the Director of Public Prosecutions | 225 | | |
| TOTAL—RECURRENT SERVICES | 1,717 | | |
| CAPITAL WORKS AND SERVICES | | | |
| Department of the Arts, Sport and Recreation | | | |
| <i>Revised cashflow for Carriage Works performing arts complex at Eveleigh</i> | 5,172 | | |
| Total Department of the Arts, Sport and Recreation | 5,172 | | |
| Office of the Director of Public Prosecutions | | | |
| <i>Altered office accommodation requirements due to the criminal cases processing reforms</i> | 180 | | |
| <i>Increased confiscation activities flowing from amendments to the Confiscation of Proceeds of Crime Act 1989</i> | 100 | | |
| <i>Relocation of the Penrith branch</i> | 780 | | |
| Total Office of the Director of Public Prosecutions | 1,060 | | |
| TOTAL—CAPITAL WORKS AND SERVICES | 6,232 | | |
| TOTAL—ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND MINISTER FOR THE ARTS | 7,949 | | |

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Schedule 1 Payments during 2005–2006

| | Column 1 | Column 2 | Column 3 |
|--|--|---------------------------------------|---------------------------------------|
| | Treasurer's Advance Amount \$,000 | s. 22 PF&A Act Amount \$,000 | Further approp Amount \$,000 |
| B DEPUTY PREMIER AND MINISTER FOR TRANSPORT | | | |
| RECURRENT SERVICES | | | |
| <i>Independent Transport Safety and Reliability Regulator</i> | | | |
| <i>Lower accreditation fees</i> | 990 | | |
| Total Independent Transport Safety and Reliability Regulator | 990 | | |
| <i>Ministry of Transport</i> | | | |
| <i>Bus Industry Reform—new accreditation system for bus operators</i> | 546 | | |
| <i>Grant to Maitland City Council for the establishment of a heritage steam park</i> | 1,000 | | |
| <i>Grant to Rail Infrastructure Corporation for restricted lines maintenance</i> | 5,000 | | |
| <i>Metropolitan Rail Expansion Program— development and preparatory studies</i> | 4,825 | | |
| Total Ministry of Transport | 11,371 | | |
| TOTAL—RECURRENT SERVICES | 12,361 | | |
| TOTAL—DEPUTY PREMIER AND MINISTER FOR TRANSPORT | 12,361 | | |

| | Column 1 | Column 2 | Column 3 |
|--|--|---------------------------------------|---------------------------------------|
| | Treasurer's Advance Amount \$,000 | s. 22 PF&A Act Amount \$,000 | Further approp Amount \$,000 |
| C MINISTER FOR COMMERCE, MINISTER FOR FINANCE, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND VICE PRESIDENT OF THE EXECUTIVE COUNCIL | | | |
| RECURRENT SERVICES | | | |
| <i>Department of Ageing, Disability and Home Care</i> | | | |
| <i>Additional funding for improved disability services</i> | 36,000 | | |
| <i>Post school programs</i> | 5,000 | | |
| <i>Trial of an Integrated Service Project for persons with challenging behaviours</i> | 6,900 | | |
| Total Department of Ageing, Disability and Home Care | 47,900 | | |
| TOTAL—RECURRENT SERVICES | 47,900 | | |
| TOTAL—MINISTER FOR COMMERCE, MINISTER FOR FINANCE, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND VICE PRESIDENT OF THE EXECUTIVE COUNCIL | 47,900 | | |

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Schedule 1 Payments during 2005–2006

| | Column 1 | Column 2 | Column 3 |
|---|--|---------------------------------------|---------------------------------------|
| | Treasurer's Advance Amount \$,000 | s. 22 PF&A Act Amount \$,000 | Further approp Amount \$,000 |
| D MINISTER FOR COMMUNITY SERVICES AND MINISTER FOR YOUTH | | | |
| RECURRENT SERVICES | | | |
| <i>Department of Community Services</i> | | | |
| <i>Drought Household Payments Program</i> | 800 | | |
| <i>National Illicit Drug Strategy—Dual Diagnosis project</i> | 208 | | |
| Total Department of Community Services | 1,008 | | |
| TOTAL—RECURRENT SERVICES | 1,008 | | |
| TOTAL—MINISTER FOR COMMUNITY SERVICES AND MINISTER FOR YOUTH | 1,008 | | |
| E MINISTER FOR EDUCATION AND TRAINING | | | |
| RECURRENT SERVICES | | | |
| <i>Department of Education and Training</i> | | | |
| <i>Priority Action Schools Program</i> | 8,000 | | |
| <i>Teachers award increase</i> | 27,350 | | |
| Total Department of Education and Training | 35,350 | | |
| TOTAL—RECURRENT SERVICES | 35,350 | | |
| TOTAL—MINISTER FOR EDUCATION AND TRAINING | 35,350 | | |

| | 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>Expenditure commitments associated with Commonwealth funding for Immunisation and Pathways Programs received in 2004–05</i> | | | 16,433 |
| <i>Increased elective surgery activity for low-complexity procedures</i> | 5,000 | | |
| Total Department of Health | 5,000 | | 16,433 |
| TOTAL—RECURRENT SERVICES | 5,000 | | 16,433 |
| CAPITAL WORKS AND SERVICES | | | |
| <i>Department of Health</i> | | | |
| <i>Parramatta Justice Precinct</i> | 13,582 | | |
| Total Department of Health | 13,582 | | |
| TOTAL—CAPITAL WORKS AND SERVICES | 13,582 | | |
| TOTAL—MINISTER FOR HEALTH | 18,582 | | 16,433 |

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Schedule 1 Payments during 2005–2006

| | 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 JUSTICE, MINISTER FOR JUVENILE JUSTICE, MINISTER FOR EMERGENCY SERVICES, MINISTER FOR LANDS AND MINISTER FOR RURAL AFFAIRS | | | |
| RECURRENT SERVICES | | | |
| <i>Department of Rural Fire Service</i> | | | |
| <i>Development and maintenance of the Sydney CBD Alert and Evacuation Plan</i> | 272 | | |
| Total Department of Rural Fire Service | 272 | | |
| TOTAL—RECURRENT SERVICES | 272 | | |
| CAPITAL WORKS AND SERVICES | | | |
| <i>State Emergency Service</i> | | | |
| <i>Completion of two divisional offices at Dubbo and Wollongong</i> | 624 | | |
| Total State Emergency Service | 624 | | |
| TOTAL—CAPITAL WORKS AND SERVICES | 624 | | |
| TOTAL—MINISTER FOR JUSTICE, MINISTER FOR JUVENILE JUSTICE, MINISTER FOR EMERGENCY SERVICES, MINISTER FOR LANDS AND MINISTER FOR RURAL AFFAIRS | 896 | | |

| | Column 1 | Column 2 | Column 3 |
|--|--|---------------------------------------|---------------------------------------|
| | Treasurer's Advance Amount \$,000 | s. 22 PF&A Act Amount \$,000 | Further approp Amount \$,000 |
| H THE LEGISLATURE | | | |
| CAPITAL WORKS AND SERVICES | | | |
| <i>The Legislature</i> | | | |
| <i>Finalise replacement of sprinkler water storage tanks at Parliament House and repairs to an adjacent building</i> | 646 | | |
| Total The Legislature | 646 | | |
| TOTAL—CAPITAL WORKS AND SERVICES | 646 | | |
| TOTAL—THE LEGISLATURE | 646 | | |
| I MINISTER FOR NATURAL RESOURCES, MINISTER FOR PRIMARY INDUSTRIES AND MINISTER FOR MINERAL RESOURCES | | | |
| RECURRENT SERVICES | | | |
| <i>Department of Natural Resources</i> | | | |
| <i>Drought assistance programs</i> | 1,200 | | |
| <i>Timber restructure initiatives in the Brigalow and Nandewar regions</i> | 13,200 | 10,000 | |
| Total Department of Natural Resources | 14,400 | 10,000 | |
| <i>Department of Primary Industries</i> | | | |
| <i>Drought assistance programs including transport subsidies and drought support workers</i> | 6,947 | | |
| <i>Operating funding for maintenance at selected sites</i> | 2,500 | | |
| Total Department of Primary Industries | 9,447 | | |

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Schedule 1 Payments during 2005–2006

| | Column 1 | Column 2 | Column 3 |
|--|--|---------------------------------------|---------------------------------------|
| | Treasurer's Advance Amount \$,000 | s. 22 PF&A Act Amount \$,000 | Further approp Amount \$,000 |
| <i>Rural Assistance Authority</i> | | | |
| <i>Drought assistance program—NSW contribution to the national Exceptional Circumstances scheme</i> | 6,053 | 10,237 | |
| Total Rural Assistance Authority | 6,053 | 10,237 | |
| TOTAL—RECURRENT SERVICES | 29,900 | 20,237 | |
| CAPITAL WORKS AND SERVICES | | | |
| <i>Department of Natural Resources</i> | | | |
| <i>Information technology upgrades</i> | 1,600 | | |
| Total Department of Natural Resources | 1,600 | | |
| TOTAL—CAPITAL WORKS AND SERVICES | 1,600 | | |
| TOTAL—MINISTER FOR NATURAL RESOURCES, MINISTER FOR PRIMARY INDUSTRIES AND MINISTER FOR MINERAL RESOURCES | 31,500 | 20,237 | |
| J MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, MINISTER FOR SCIENCE AND MEDICAL RESEARCH AND MINISTER ASSISTING THE MINISTER FOR HEALTH (CANCER) | | | |
| RECURRENT SERVICES | | | |
| <i>Department of Planning</i> | | | |
| <i>Metropolitan Rail Expansion Program—development and preparatory studies</i> | 175 | | |
| Total Department of Planning | 175 | | |
| TOTAL—RECURRENT SERVICES | 175 | | |

| | Column 1 | Column 2 | Column 3 |
|--|--|---------------------------------------|---------------------------------------|
| | Treasurer's Advance Amount \$,000 | s. 22 PF&A Act Amount \$,000 | Further approp Amount \$,000 |
| TOTAL—MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, MINISTER FOR SCIENCE AND MEDICAL RESEARCH AND MINISTER ASSISTING THE MINISTER FOR HEALTH (CANCER) | 175 | | |
| K MINISTER FOR POLICE | | | |
| RECURRENT SERVICES | | | |
| <i>New South Wales Crime Commission</i> | | | |
| <i>Additional witness protection costs</i> | 100 | | |
| Total New South Wales Crime Commission | 100 | | |
| <i>NSW Police</i> | | | |
| <i>Continue activities of Taskforce Gain</i> | 1,572 | | |
| <i>Operation Seta and Strike Force Enoggera—saturation policing and investigation of incidents at NSW beaches</i> | | | 8,000 |
| <i>Training costs for additional police recruits</i> | | | 10,600 |
| <i>Increased confiscation activities flowing from amendments to the Confiscation of Proceeds of Crime Act 1989</i> | 252 | | |
| <i>NSW share of national telecommunication interception costs</i> | 231 | | |
| Total NSW Police | 2,055 | | 18,600 |
| TOTAL—RECURRENT SERVICES | 2,155 | | 18,600 |

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Schedule 1 Payments during 2005–2006

| | 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>NSW Police</i> | | | |
| <i>Enhancements to NSW Police's payroll system</i> | 58 | | |
| <i>Increased confiscation activities flowing from amendments to the Confiscation of Proceeds of Crime Act 1989</i> | 74 | | |
| <i>COPS2—ongoing information technology projects</i> | 16,155 | | |
| Total NSW Police | 16,287 | | |
| <i>Police Integrity Commission</i> | | | |
| <i>Replacement of leased Police Oversight Data Store Storage Area Network</i> | 950 | | |
| Total Police Integrity Commission | 950 | | |
| TOTAL—CAPITAL WORKS AND SERVICES | 17,237 | | |
| TOTAL—MINISTER FOR POLICE | 19,392 | | 18,600 |
| L PREMIER, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR CITIZENSHIP | | | |
| RECURRENT SERVICES | | | |
| <i>The Cabinet Office</i> | | | |
| <i>Finalise development and implementation of a recycled water plan</i> | 521 | | |
| Total The Cabinet Office | 521 | | |

| | Column 1 | Column 2 | Column 3 |
|--|--|---------------------------------------|---------------------------------------|
| | Treasurer's Advance Amount \$,000 | s. 22 PF&A Act Amount \$,000 | Further approp Amount \$,000 |
| <i>Community Relations Commission</i> | | | |
| <i>Salary adjustment for translators as per Industrial Relations Commission ruling</i> | 819 | | |
| Total Community Relations Commission | 819 | | |
| <i>Department of State and Regional Development</i> | | | |
| <i>Synchrotron project contribution</i> | 500 | | |
| Total Department of State and Regional Development | 500 | | |
| <i>Ombudsman's Office</i> | | | |
| <i>Oversight and review of amendment to Terrorism Legislation</i> | 151 | | |
| <i>Oversight and review of new police powers under the Law Enforcement Legislation Amendment (Public Safety) Act 2005</i> | 224 | | |
| Total Ombudsman's Office | 375 | | |
| <i>Premier's Department</i> | | | |
| <i>ANZAC Memorial Building Conservation Management Plan</i> | 290 | | |
| <i>Contribution towards the provision of power lines to allow the development of a mineral sands mine in far western NSW</i> | 1,705 | | |
| <i>Coordination of the Queen's Baton Relay in NSW</i> | 350 | | |
| <i>Expenses associated with transition of administration</i> | 512 | | |
| <i>Establish World Youth Day secretariat</i> | 460 | | |
| <i>NSW State Coordination Centre funding</i> | 346 | | |

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Schedule 1 Payments during 2005–2006

| | Column 1 | Column 2 | Column 3 |
|---|--|---------------------------------------|---------------------------------------|
| | Treasurer's Advance Amount \$,000 | s. 22 PF&A Act Amount \$,000 | Further approp Amount \$,000 |
| <i>Obtaining expert advice in relation to negotiations with James Hardie Group to ensure funding is provided for asbestos claimants</i> | 4,000 | | |
| Total Premier's Department | 7,663 | | |
| State Electoral Office | | | |
| <i>By-Elections</i> | 501 | | |
| <i>Relocate office to new premises to accommodate additional staff</i> | 236 | | |
| Total State Electoral Office | 737 | | |
| TOTAL—RECURRENT SERVICES | 10,615 | | |
| CAPITAL WORKS AND SERVICES | | | |
| Ombudsman's Office | | | |
| <i>Oversight and review of amendment to Terrorism Legislation</i> | 17 | | |
| <i>Oversight and review of new police powers under the Law Enforcement Legislation Amendment (Public Safety) Act 2005</i> | 10 | | |
| Total Ombudsman's Office | 27 | | |
| Premier's Department | | | |
| <i>Expenses associated with transition of administration</i> | 100 | | |
| <i>Establish World Youth Day secretariat</i> | 100 | | |
| <i>Office accommodation for the Inspector of the Independent Commission Against Corruption</i> | 162 | | |
| Total Premier's Department | 362 | | |

| | 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>Relocate office to new premises to accommodate additional staff</i> | 1,708 | | |
| Total State Electoral Office | 1,708 | | |
| TOTAL—CAPITAL WORKS AND SERVICES | 2,097 | | |
| TOTAL—PREMIER, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR CITIZENSHIP | 12,712 | | |
| | | | |
| M TREASURER, MINISTER FOR INFRASTRUCTURE AND MINISTER FOR THE HUNTER | | | |
| RECURRENT SERVICES | | | |
| <i>Treasury</i> | | | |
| <i>First Home Owner Grant Scheme— additional funding to meet a higher than expected number of grant applications</i> | | | 17,000 |
| Total Treasury | | | 17,000 |
| <i>Crown Finance Entity</i> | | | |
| <i>Contribution to reduce defined benefits superannuation liabilities for budget sector employees</i> | | | 1,000,000 |
| <i>Parramatta Justice Precinct</i> | 17,864 | | |
| Total Crown Finance Entity | 17,864 | | 1,000,000 |
| TOTAL—RECURRENT SERVICES | 17,864 | | 1,017,000 |
| TOTAL—TREASURER, MINISTER FOR INFRASTRUCTURE AND MINISTER FOR THE HUNTER | 17,864 | | 1,017,000 |

Appropriation (Budget Variations) Bill 2006

Schedule 1 Payments during 2005–2006

| | 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 | 164,317 | | |
| TREASURER'S ADVANCE FOR CAPITAL WORKS AND SERVICES | 42,018 | | |
| TOTAL—TREASURER'S ADVANCE | 206,335 | | |
| SECTION 22 FOR RECURRENT SERVICES | | 20,237 | |
| TOTAL—SECTION 22 | | 20,237 | |
| ADDITIONAL APPROPRIATIONS FOR RECURRENT SERVICES | | | 1,052,033 |
| TOTAL—ADDITIONAL APPROPRIATIONS | | | 1,052,033 |

Schedule 2 Payments during 2004–2005

(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>Determination of the Statutory and Other Offices Remuneration Tribunal and payroll tax payments for arbitrators and cost assessors</i> | 1,232 | |
| <i>Office of the Public Guardian salary award</i> | 92 | |
| Total Attorney General's Department | 1,324 | |
| <i>Judicial Commission of New South Wales</i> | | |
| <i>Conduct Division Inquiry</i> | 7 | |
| Total Judicial Commission of New South Wales | 7 | |
| <i>Office of the Director of Public Prosecutions</i> | | |
| <i>Implementation of the criminal cases processing reforms</i> | 1,697 | |
| Total Office of the Director of Public Prosecutions | 1,697 | |
| TOTAL—RECURRENT SERVICES | 3,028 | |
| CAPITAL WORKS AND SERVICES | | |
| <i>Department of Environment and Conservation</i> | | |
| <i>Contribution towards the purchase of Yanga Station in south-western NSW</i> | 2,095 | |
| Total Department of Environment and Conservation | 2,095 | |
| TOTAL—CAPITAL WORKS AND SERVICES | 2,095 | |

Appropriation (Budget Variations) Bill 2006

Schedule 2 Payments during 2004–2005

| | Column 1 | Column 2 |
|--|---------------------|----------------|
| | Treasurer's Advance | s. 22 PF&A Act |
| | Amount \$,000 | Amount \$,000 |
| TOTAL—ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT | 5,123 | |
| B MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR YOUTH | | |
| RECURRENT SERVICES | | |
| <i>Department of Community Services</i> | | |
| <i>Businesslink projects brought forward from 2005–06</i> | 5,571 | |
| Total Department of Community Services | 5,571 | |
| TOTAL—RECURRENT SERVICES | 5,571 | |
| TOTAL—MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR YOUTH | 5,571 | |
| C MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS | | |
| RECURRENT SERVICES | | |
| <i>Department of Education and Training</i> | | |
| <i>Higher contract cleaning costs</i> | 8,400 | |
| <i>Executive teacher salary increases</i> | 6,151 | |
| Total Department of Education and Training | 14,551 | |
| TOTAL—RECURRENT SERVICES | 14,551 | |

| | Column 1 | Column 2 |
|---|--|---------------------------------------|
| | Treasurer's Advance Amount \$,000 | s. 22 PF&A Act Amount \$,000 |
| CAPITAL WORKS AND SERVICES | | |
| <i>Department of Aboriginal Affairs</i> | | |
| <i>Restructure of the organisation following a performance review</i> | 230 | |
| Total Department of Aboriginal Affairs | 230 | |
| TOTAL—CAPITAL WORKS AND SERVICES | 230 | |
| TOTAL—MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS | 14,781 | |
| | | |
| D MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH | | |
| RECURRENT SERVICES | | |
| <i>Department of Energy, Utilities and Sustainability</i> | | |
| <i>Review of the Industry Structure for Water and Wastewater Services in the Greater Sydney Metropolitan Area</i> | 250 | |
| Total Department of Energy, Utilities and Sustainability | 250 | |
| <i>Ministry for Science and Medical Research</i> | | |
| <i>Settlement costs concerning the termination of a sublease at the Australian Technology Park</i> | 1,250 | |
| Total Ministry for Science and Medical Research | 1,250 | |
| TOTAL—RECURRENT SERVICES | 1,500 | |
| TOTAL—MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH | 1,500 | |

Appropriation (Budget Variations) Bill 2006

Schedule 2 Payments during 2004–2005

| | Column 1 | Column 2 |
|--|--|---------------------------------------|
| | Treasurer's Advance Amount \$,000 | s. 22 PF&A Act Amount \$,000 |
| E MINISTER FOR JUSTICE | | |
| RECURRENT SERVICES | | |
| <i>Department of Corrective Services</i> | | |
| <i>Growth in inmate numbers and other costs</i> | 14,600 | |
| <i>Teachers award increase to educational officers in correctional centres</i> | 741 | |
| Total Department of Corrective Services | 15,341 | |
| TOTAL—RECURRENT SERVICES | 15,341 | |
| TOTAL—MINISTER FOR JUSTICE | 15,341 | |
| | | |
| F THE LEGISLATURE | | |
| RECURRENT SERVICES | | |
| <i>The Legislature</i> | | |
| <i>Shortfall in funding for Members' entitlements, electorate office rent increases and separation of employment expenses for Members' staff</i> | 1,565 | |
| Total The Legislature | 1,565 | |
| TOTAL—RECURRENT SERVICES | 1,565 | |
| TOTAL—THE LEGISLATURE | 1,565 | |

| | Column 1 | Column 2 |
|--|--|---------------------------------------|
| | Treasurer's Advance Amount \$,000 | s. 22 PF&A Act Amount \$,000 |
| G MINISTER FOR POLICE | | |
| RECURRENT SERVICES | | |
| <i>New South Wales Crime Commission</i> | | |
| <i>Counter terrorism, Taskforce Gain and cannabis investigations</i> | 1,430 | |
| Total New South Wales Crime Commission | 1,430 | |
| <i>NSW Police</i> | | |
| <i>Additional police officer numbers</i> | 10,100 | |
| <i>Organisation restructure costs</i> | 1,043 | |
| Total NSW Police | 11,143 | |
| <i>Police Integrity Commission</i> | | |
| <i>Additional witness protection costs</i> | 169 | |
| Total Police Integrity Commission | 169 | |
| TOTAL—RECURRENT SERVICES | 12,742 | |
| CAPITAL WORKS AND SERVICES | | |
| <i>NSW Police</i> | | |
| <i>Funding for capital program</i> | 11,815 | |
| Total NSW Police | 11,815 | |
| TOTAL—CAPITAL WORKS AND SERVICES | 11,815 | |
| TOTAL—MINISTER FOR POLICE | 24,557 | |

Appropriation (Budget Variations) Bill 2006

Schedule 2 Payments during 2004–2005

| | Column 1 | Column 2 |
|--|--|---------------------------------------|
| | Treasurer's Advance Amount \$,000 | s. 22 PF&A Act Amount \$,000 |
| H PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP | | |
| RECURRENT SERVICES | | |
| <i>The Cabinet Office</i> | | |
| <i>Office of Drug Policy funding</i> | 2,320 | |
| Total The Cabinet Office | 2,320 | |
| <i>Independent Commission Against Corruption</i> | | |
| <i>Increase in number of ICAC hearings</i> | 400 | |
| Total Independent Commission Against Corruption | 400 | |
| <i>Ombudsman's Office</i> | | |
| <i>Additional funding to cover costs of undertaking new and existing legislative reviews</i> | 190 | |
| Total Ombudsman's Office | 190 | |
| <i>Premier's Department</i> | | |
| <i>Costs relating to World Masters Games to be held in Sydney in 2009</i> | 660 | |
| <i>Implement the recommendations under the Redfern–Waterloo Plan (2004–2014)</i> | 1,467 | |
| <i>Transitional costs associated with the former Department for Women</i> | 1,067 | |
| <i>Costs of centralised Media Monitoring Unit</i> | 636 | |
| Total Premier's Department | 3,830 | |
| TOTAL—RECURRENT SERVICES | 6,740 | |
| CAPITAL WORKS AND SERVICES | | |
| <i>The Cabinet Office</i> | | |
| <i>Purchase of equipment and office fit-out for the Office of Alcohol and Drug Policy</i> | 300 | |
| Total The Cabinet Office | 300 | |

| | Column 1 | Column 2 |
|---|--|---------------------------------------|
| | Treasurer's Advance Amount \$,000 | s. 22 PF&A Act Amount \$,000 |
| <i>Premier's Department</i> | | |
| <i>Establishment of NSW State and Public Information Coordination Centres</i> | 1,065 | |
| Total Premier's Department | 1,065 | |
| TOTAL—CAPITAL WORKS AND SERVICES | 1,365 | |
| TOTAL—PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP | 8,105 | |
| | | |
| I SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR THE CENTRAL COAST | | |
| RECURRENT SERVICES | | |
| <i>Department of Commerce</i> | | |
| <i>Additional claims paid by the Fair Trading Administration Corporation</i> | 2,911 | |
| Total Department of Commerce | 2,911 | |
| TOTAL—RECURRENT SERVICES | 2,911 | |
| CAPITAL WORKS AND SERVICES | | |
| <i>Department of Commerce</i> | | |
| <i>Reclassify recurrent funding to capital funding for the Government Licensing System</i> | 6,613 | |
| Total Department of Commerce | 6,613 | |
| TOTAL—CAPITAL WORKS AND SERVICES | 6,613 | |
| TOTAL—SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR THE CENTRAL COAST | 9,524 | |

Appropriation (Budget Variations) Bill 2006

Schedule 2 Payments during 2004–2005

| | Column 1 | Column 2 |
|---|---------------------|----------------|
| | Treasurer's Advance | s. 22 PF&A Act |
| | Amount \$,000 | Amount \$,000 |
| J MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN | | |
| RECURRENT SERVICES | | |
| <i>Centennial Park and Moore Park Trust</i> | | |
| <i>Adjustment to budget funding</i> | 54 | |
| Total Centennial Park and Moore Park Trust | 54 | |
| TOTAL—RECURRENT SERVICES | 54 | |
| CAPITAL WORKS AND SERVICES | | |
| <i>Department of Tourism, Sport and Recreation</i> | | |
| <i>Upgrade to Jindabyne Sport and Recreation Centre</i> | 150 | |
| Total Department of Tourism, Sport and Recreation | 150 | |
| TOTAL—CAPITAL WORKS AND SERVICES | 150 | |
| TOTAL—MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN | 204 | |
| K MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER | | |
| CAPITAL WORKS AND SERVICES | | |
| <i>Independent Transport Safety and Reliability Regulator</i> | | |
| <i>Implementation of the Waterfall Inquiry recommendations</i> | 494 | |
| Total Independent Transport Safety and Reliability Regulator | 494 | |
| TOTAL—CAPITAL WORKS AND SERVICES | 494 | |
| TOTAL—MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER | 494 | |

| | Column 1 | Column 2 |
|---|--|---------------------------------------|
| | Treasurer's Advance Amount \$,000 | s. 22 PF&A Act Amount \$,000 |
| L TREASURER AND MINISTER FOR STATE DEVELOPMENT | | |
| RECURRENT SERVICES | | |
| <i>Crown Finance Entity</i> | | |
| <i>Additional interest on borrowings</i> | | 52,681 |
| <i>Retirement of debt relating to the Australian Technology Park</i> | | 41,267 |
| <i>Superannuation guarantee charge payment</i> | | 35,000 |
| Total Crown Finance Entity | | 128,948 |
| TOTAL—RECURRENT SERVICES | | 128,948 |
| CAPITAL WORKS AND SERVICES | | |
| <i>Crown Finance Entity</i> | | |
| <i>Capital advance for NSW Health towards Port Macquarie Base Hospital purchase</i> | | 46,116 |
| Total Crown Finance Entity | | 46,116 |
| <i>Treasury</i> | | |
| <i>Mini-Budget and revenue compliance capital projects</i> | 1,682 | |
| Total Treasury | 1,682 | |
| TOTAL—CAPITAL WORKS AND SERVICES | 1,682 | 46,116 |
| TOTAL—TREASURER AND MINISTER FOR STATE DEVELOPMENT | 1,682 | 175,064 |
| TREASURER'S ADVANCE FOR RECURRENT SERVICES | 64,003 | |
| TREASURER'S ADVANCE FOR CAPITAL WORKS AND SERVICES | 24,444 | |
| TOTAL—TREASURER'S ADVANCE | 88,447 | |

Appropriation (Budget Variations) Bill 2006

Schedule 2 Payments during 2004–2005

| | Column 1 | Column 2 |
|--|--------------------------------|-------------------------------|
| | Treasurer's Advance | s. 22 PF&A Act |
| | Amount \$,000 | Amount \$,000 |
| SECTION 22 FOR RECURRENT SERVICES | | 128,948 |
| SECTION 22 FOR CAPITAL WORKS AND SERVICES | | 46,116 |
| TOTAL—SECTION 22 | | 175,064 |
