



New South Wales

## **Appropriation (Budget Variations) Bill 2003**

### **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 2002–2003 and 2001–2002 for the purpose of giving effect to certain Budget variations required by the exigencies of Government.

The additional amounts appropriated for the 2002–2003 year are:

- (a) \$286,267,000 in adjustment of the vote “Advance to the Treasurer”, and
- (b) \$845,273,000 for recurrent services and capital works and services in accordance with section 22 (1) of the *Public Finance and Audit Act 1983*, and
- (c) \$425,000,000 for additional recurrent services and capital works and services.

The additional amounts appropriated for the 2001–2002 year are:

- (a) \$212,806,000 in adjustment of the vote “Advance to the Treasurer”, and
- (b) \$1,184,463,000 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 is taken to have commenced on 1 July 2002 which is the date of commencement of the *Appropriation Act 2002*.

### **Part 2 Budget variations 2002–2003**

**Clause 3** appropriates the additional amount in adjustment of the vote “Advance to the Treasurer”, 2002–2003, the details of which are set out in Column 1 of Schedule 1.

**Clause 4** appropriates the additional amounts for recurrent services and capital works and services under section 22 (1) of the *Public Finance and Audit Act 1983*, the details of which are set out in Column 2 of Schedule 1. Because these amounts are appropriated by the proposed Act, subclause (2) removes the requirement of the *Public Finance and Audit Act 1983* that details of them be included in the Appropriation Act for the 2003–2004 financial year.

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

### **Part 3 Budget variations 2001–2002**

**Clause 6** appropriates the additional amount in adjustment of the vote “Advance to the Treasurer”, 2001–2002, 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 2003–2004 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 2001–2002 or 2002–2003.

**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 *Appropriation Act 2002*. (This emphasises that the appropriations are part of budgetary process for the year 2001–2002 or 2002–2003, 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 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 2001–2002 or 2002–2003. (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** validates, to the extent (if any) to which it may be necessary to do so, expenditure and payments committed, incurred or authorised by an officer of an authority pending the making of a relevant determination by the Treasurer under section 24 of the *Public Finance and Audit Act 1983*.





New South Wales

# Appropriation (Budget Variations) Bill 2003

## Contents

	Page
<b>Part 1 Preliminary</b>	
1 Name of Act	2
2 Commencement	2
<b>Part 2 Budget variations 2002–2003</b>	
3 Adjustment of “Advance to the Treasurer”, 2002–2003	3
4 Payments made during 2002–2003 under section 22 of the Public Finance and Audit Act 1983	3
5 General appropriation from Consolidated Fund 2002–2003	3
<b>Part 3 Budget variations 2001–2002</b>	
6 Adjustment of “Advance to the Treasurer”, 2001–2002	4
7 Payments made during 2001–2002 under section 22 of the Public Finance and Audit Act 1983	4

Appropriation (Budget Variations) Bill 2003

Contents

---

	Page
<b>Part 4      General</b>	
8    Additional appropriations	5
9    Operation of Act	5
10   Validation of expenditure	5
11   Validation of certain interim payments pending Treasurer's determination	5
<b>Schedules</b>	
1    Payments during 2002–2003	7
2    Payments during 2001–2002	47



New South Wales

# **Appropriation (Budget Variations) Bill 2003**

No. , 2003

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## **A Bill for**

An Act to appropriate additional amounts out of the Consolidated Fund for the years 2002–2003 and 2001–2002 for the purpose of giving effect to certain Budget variations required by the exigencies of Government.

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Clause 1            Appropriation (Budget Variations) Bill 2003

Part 1             Preliminary

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

1

**Part 1           Preliminary**

2

**1    Name of Act**

3

                 This Act is the *Appropriation (Budget Variations) Act 2003*.

4

**2    Commencement**

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                 This Act is taken to have commenced on 1 July 2002, which is the  
                 date of commencement of the *Appropriation Act 2002*.

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## Part 2      Budget variations 2002–2003

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

The sum of \$286,267,000 is hereby appropriated out of the Consolidated Fund in adjustment of the vote “Advance to the Treasurer”, 2002–2003, for supplementary charges made during the year 2002–2003 in the amounts specified in Column 1 of Schedule 1 for recurrent services, and capital works and services, of the Government specified opposite those amounts in Schedule 1.

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

- (1) The sum of \$845,273,000, 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 2002–2003 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 2002–2003

- (1) Out of the Consolidated Fund there are hereby appropriated the sums specified in Column 3 of Schedule 1 for recurrent services and capital works and services, which sums may be issued and applied for or towards the several uses and purposes of the Government for the year 2002–2003 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 \$425,000,000.

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## **Part 3                      Budget variations 2001–2002**

### **6                      Adjustment of “Advance to the Treasurer”, 2001–2002**

The sum of \$212,806,000 is hereby appropriated out of the Consolidated Fund in adjustment of the vote “Advance to the Treasurer”, 2001–2002, for supplementary charges made during the year 2001–2002 in the amounts specified in Column 1 of Schedule 2 for recurrent services and capital works and services of the Government specified in relation to those amounts in Schedule 2.

### **7                      Payments made during 2001–2002 under section 22 of the Public Finance and Audit Act 1983**

- (1) The sum of \$1,184,463,000, 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 payments for recurrent services and capital works and services required for the exigencies of Government during the year 2001–2002 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.

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## 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 *Appropriation Act 2002*.
- (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 2001–2002 or 2002–2003.

### 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      Validation of certain interim payments pending Treasurer's determination

- (1) This section applies to:
  - (a) expenditure committed or incurred by an officer of an authority, and

- 
- (b) the payment of an account authorised by an officer of an authority,  
on or after 2 April 2003 and before the making of a relevant determination by the Treasurer under section 24 of the *Public Finance and Audit Act 1983* which, in this section, is called ***an interim payment***.
- (2) To the extent (if any) to which it may be necessary to do so, an interim payment:
- (a) is taken to have been validly committed or incurred at the time it was committed or incurred, or purported to have been committed or incurred, and
- (b) is taken to have been validly authorised and paid at the time it was authorised and paid, or purported to have been authorised and paid,
- and thereafter to be, and to have been at all relevant times, validly committed, incurred, authorised and paid.
- (3) In this section, ***officer of an authority*** has the same meaning as in the *Public Finance and Audit Act 1983*.
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**Schedule 1 Payments during 2002–2003**

(Sections 3, 4, 5 and 10 (2))

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>A THE LEGISLATURE</b>			
RECURRENT SERVICES			
<i>The Legislature</i>			
<i>Electorate services</i>	1,000		
<i>Relocate accommodation</i>	1,383		
Total The Legislature	<b>2,383</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>2,383</b>		
<b>TOTAL—THE LEGISLATURE</b>	<b>2,383</b>		

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Appropriation (Budget Variations) Bill 2003

Schedule 1 Payments during 2002–2003

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>B PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP</b>			
RECURRENT SERVICES			
<i>The Cabinet Office</i>			
<i>NSW Contribution to Ministerial Council on Drug Strategy</i>	118		
Total The Cabinet Office	<b>118</b>		
<i>Commission for Children and Young People</i>			
<i>Community education activities</i>	192		
Total Community for Children and Young People	<b>192</b>		
<i>Independent Pricing and Regulatory Tribunal</i>			
<i>Full retail contestability functions</i>	491		

Appropriation (Budget Variations) Bill 2003

Payments during 2002–2003

Schedule 1

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	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Regulation of greenhouse gas emission targets</i>	1,800		
Total Independent Pricing and Regulatory Tribunal	<b>2,291</b>		
<b><i>Ministry for the Arts</i></b>			
<i>Regional cultural infrastructure and Opera House security</i>	6,000		
<i>The Sydney Festival</i>	200		
Total Ministry for the Arts	<b>6,200</b>		
<b><i>Museum of Applied Arts and Sciences</i></b>			
<i>Indigenous exhibition in Athens for 2004 Olympic Games</i>	100		
Total Museum of Applied Arts and Sciences	<b>100</b>		
<b><i>Ombudsman's Office</i></b>			
<i>Implement the Community Services Legislation Amendment Bill 2002</i>	328		
<i>Legislative reviews</i>	223		

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Appropriation (Budget Variations) Bill 2003

Schedule 1      Payments during 2002–2003

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	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Relocation of the Community Services Commission</i>	100		
<i>Maintain Police Complaints and Case Management system</i>	60		
Total Ombudsman's Office	<b>711</b>		
<b><i>Premier's Department</i></b>			
<i>Arts-based Drug Misuse Prevention Program</i>	388		
<i>Australian Red Cross Bali Appeal</i>	500		
<i>Community Solutions Fund</i>	1,803		
<i>COPS 2 Steering Committee</i>	250		
<i>Departmental savings taskforce</i>	1,400		
<i>Newcastle Steel—Austeel Project</i>	6,198		
<i>Occupational Health and Safety improvement strategy</i>	280		
<i>Redfern/Waterloo package of initiatives</i>	798		
<i>Shared Corporate Services Strategy</i>	5,900		

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Appropriation (Budget Variations) Bill 2003

Payments during 2002–2003

Schedule 1

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Snowy region recovery from bushfire</i>		1,700	
<i>Wyong Shire water and sewerage pipeline refurbishment</i>	1,400		
<i>Austeel Project settlement</i>		5,510	
<i>Community Drug Information Strategy—cannabis campaign</i>	545		
Total Premier's Department	<b>19,462</b>	<b>7,210</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>29,074</b>	<b>7,210</b>	
CAPITAL WORKS AND SERVICES			
<i>Art Gallery of New South Wales</i>			
<i>Gallery's building extensions</i>	1,700		
<i>Removal of asbestos found during construction</i>	795		
Total Art Gallery of New South Wales	<b>2,495</b>		
<i>Australian Museum</i>			
<i>Development of Leichhardt accommodation</i>	1,807		

Appropriation (Budget Variations) Bill 2003

Schedule 1      Payments during 2002–2003

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	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Integrated Collection Management System project</i>	270		
Total Australian Museum	<b>2,077</b>		
<b><i>Independent Pricing and Regulatory Tribunal</i></b>			
<i>Regulation of greenhouse gas emission targets</i>	108		
Total Independent Pricing and Regulatory Tribunal	<b>108</b>		
<b><i>Ministry for the Arts</i></b>			
<i>Construction of sound proofed studio at Leichhardt</i>	725		
<i>Walsh Bay Redevelopment project— management fees</i>	939		
Total Ministry for the Arts	<b>1,664</b>		
<b><i>Ombudsman's Office</i></b>			
<i>Relocation of the Community Service Commission</i>	1,040		
Total Ombudsman's Office	<b>1,040</b>		

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Appropriation (Budget Variations) Bill 2003

Payments during 2002–2003

Schedule 1

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i><b>Premier's Department</b></i>			
<i>Governor Macquarie Tower security upgrade</i>	1,000		
Total Premier's Department	<b>1,000</b>		
<i><b>State Electoral Office</b></i>			
<i>Election system upgrade</i>	517		
Total State Electoral Office	<b>517</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>8,901</b>		
<b>TOTAL—PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP</b>	<b>37,975</b>	<b>7,210</b>	

Appropriation (Budget Variations) Bill 2003

Schedule 1      Payments during 2002–2003

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>C MINISTER FOR AGRICULTURE AND MINISTER FOR CORRECTIVE SERVICES</b>			
<b>RECURRENT SERVICES</b>			
<i>Department of Agriculture</i>			
<i>Drought assistance package</i>	12,768	16,500	
<i>Establish NSW Game Council</i>	500		
<i>Fire Ant Eradication Program</i>	7,250		
<i>Grant to RSPCA—Drought affected animals</i>	500		
<i>New South Wales Grains Board payment to growers</i>	230		
<b>Total Department of Agriculture</b>	<b>21,248</b>	<b>16,500</b>	
<i>Department of Corrective Services</i>			
<i>Extension of Parramatta Drug Court</i>	198		

Appropriation (Budget Variations) Bill 2003

Payments during 2002–2003

Schedule 1

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Social and Community Services (SACS)</i>			
<i>Award increase</i>	57		
Total Department of Corrective Services	255		
<b>TOTAL—RECURRENT SERVICES</b>	<b>21,503</b>	<b>16,500</b>	
<b>CAPITAL WORKS AND SERVICES</b>			
<i>Department of Agriculture</i>			
<i>Upgrade information technology systems</i>	753		
Total Department of Agriculture	753		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>753</b>		
<b>TOTAL—MINISTER FOR AGRICULTURE AND MINISTER FOR CORRECTIVE SERVICES</b>	<b>22,256</b>	<b>16,500</b>	

Appropriation (Budget Variations) Bill 2003

Schedule 1 Payments during 2002–2003

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>D ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND MINISTER FOR EMERGENCY SERVICES</b>			
RECURRENT SERVICES			
<i>Attorney General's Department</i>			
<i>Extension of Parramatta Drug Court</i>	489		
<i>Implement Community Services Legislation Amendment Bill 2002</i>	350		
<i>Judges and related officers salary increase</i>	1,707		
<i>Representation by the Crown Solicitor's Office on behalf of NSW agencies in relation to the HHH Royal Commission and Murraylink case</i>		2,150	
<i>Shortfall in operational funding for the Office of the Protective Commissioner</i>	3,560		
<b>Total Attorney General's Department</b>	<b>6,106</b>	<b>2,150</b>	

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	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i><b>Department of Rural Fire Service</b></i>			
<i>Emergency management planning for terrorist threats to critical infrastructure</i>	645		
Total Department of Rural Fire Service	<b>645</b>		
<i><b>Environment Protection Authority</b></i>			
<i>New Ministerial responsibility— Attorney General</i>	307		
Total Environment Protection Authority	<b>307</b>		
<i><b>Judicial Commission of New South Wales</b></i>			
<i>Conduct Division Inquiry</i>	365		
Total Judicial Commission of New South Wales	<b>365</b>		
<i><b>Legal Aid Commission of New South Wales</b></i>			
<i>Extension of Parramatta Drug Court</i>	56		
Total Legal Aid Commission of New South Wales	<b>56</b>		

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Appropriation (Budget Variations) Bill 2003

Schedule 1      Payments during 2002–2003

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i><b>National Parks and Wildlife Service</b></i>			
<i>Rehabilitation following bushfires in Snowy region</i>		500	
<i>Stand-by generator for Lord Howe Island</i>	90		
<i>Negotiations for Aboriginal Co- management of Warrell Creek National Park</i>	80		
Total National Parks and Wildlife Service	<b>170</b>	<b>500</b>	
<i><b>New South Wales Fire Brigades</b></i>			
<i>Implement additional counter-terrorism measures</i>	370		
Total New South Wales Fire Brigades	<b>370</b>		
<i><b>Office of the Director of Public Prosecutions</b></i>			
<i>Crown Prosecutors salary increase</i>	648		
<i>Extension of Parramatta Drug Court</i>	81		

Appropriation (Budget Variations) Bill 2003

Payments during 2002–2003

Schedule 1

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Shortfall in operational funding</i>	2,000		
Total Office of the Director of Public Prosecutions	2,729		
<b><i>Royal Botanic Gardens and Domain Trust</i></b>			
<i>Settlement of Domain Car Park legal dispute</i>	1,376		
<i>Shortfall in operational funding</i>	1,474		
Total Royal Botanic Gardens and Domain Trust	2,850		
<b>TOTAL—RECURRENT SERVICES</b>	<b>13,598</b>	<b>2,650</b>	
<b>CAPITAL WORKS AND SERVICES</b>			
<b><i>Department of Rural Fire Service</i></b>			
<i>Emergency aspects of terrorist threats to critical infrastructure</i>	75		
Total Department of Rural Fire Service	75		

Appropriation (Budget Variations) Bill 2003

Schedule 1 Payments during 2002–2003

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i><b>Environment Protection Authority</b></i>			
<i>Complete construction of Lidcombe laboratory facility</i>	1,711		
Total Environment Protection Authority	<b>1,711</b>		
<i><b>Office of the Director of Public Prosecutions</b></i>			
<i>Head Office refurbishment program</i>	740		
Total Office of the Director of Public Prosecutions	<b>740</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>2,526</b>		
<b>TOTAL—ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND MINISTER FOR EMERGENCY SERVICES</b>	<b>16,124</b>	<b>2,650</b>	

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>E MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR WOMEN</b>			
<b>RECURRENT SERVICES</b>			
<i><b>Department for Women</b></i>			
<i>Social and Community Services (SACS) Award increase</i>	10		
<b>Total Department for Women</b>	<b>10</b>		
<i><b>Department of Ageing, Disability and Home Care</b></i>			
<i>Shortfall in operational funding</i>	10,400		
<i>Home and Community Care NSW State component</i>	3,000		
<b>Total Department of Ageing, Disability and Home Care</b>	<b>13,400</b>		
<i><b>Department of Community Services</b></i>			
<i>Community Disaster Relief Fund— Bushfires</i>		1,500	

Appropriation (Budget Variations) Bill 2003

Schedule 1      Payments during 2002–2003

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	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Community Disaster Relief Fund— Drought</i>		4,060	
<i>Employment of additional 100 caseworkers</i>	5,883		
<i>Maintain information and management systems</i>	2,164		
<i>Social and Community Services (SACS) Award increase</i>	11,585		
<i>Community Based Residential Care</i>		24,000	
<i>Increase in Foster Care payments</i>		7,000	
<i>Build capacity and replace systems</i>		20,403	
Total Department of Community Services	<b>19,632</b>	<b>56,963</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>33,042</b>	<b>56,963</b>	

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	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
CAPITAL WORKS AND SERVICES			
<i>Department of Community Services</i>			
<i>Employment of additional 100 caseworkers</i>	5,880		
Total Department of Community Services	5,880		
<b>TOTAL— CAPITAL WORKS AND SERVICES</b>	<b>5,880</b>		
<b>TOTAL—MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR WOMEN</b>	<b>38,922</b>	<b>56,963</b>	

Appropriation (Budget Variations) Bill 2003

Schedule 1      Payments during 2002–2003

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	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>F MINISTER FOR EDUCATION AND TRAINING</b>			
RECURRENT SERVICES			
<i>Department of Education and Training</i>			
<i>Social and Community Services (SACS) Award increase</i>	230		
<i>Underestimation of school student enrolment</i>		25,000	
<i>Cleaning contract, grants to non- government schools and other grants</i>	27,699		
Total Department of Education and Training	<b>27,929</b>	<b>25,000</b>	

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Appropriation (Budget Variations) Bill 2003

Payments during 2002–2003

Schedule 1

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Office of the Board of Studies</i>			
<i>Additional funding for marking HSC and SC due to change of World Trade Organisation Conference venue</i>		700	
Total Office of the Board of Studies		<b>700</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>27,929</b>	<b>25,700</b>	
<b>TOTAL—MINISTER FOR EDUCATION AND TRAINING</b>	<b>27,929</b>	<b>25,700</b>	

Appropriation (Budget Variations) Bill 2003

Schedule 1      Payments during 2002–2003

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>G   MINISTER FOR GAMING AND RACING</b>			
CAPITAL WORKS AND SERVICES			
<i>Casino Control Authority</i>			
<i>Office refurbishment</i>	400		
Total Casino Control Authority	<b>400</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>400</b>		
<b>TOTAL—MINISTER FOR GAMING AND RACING</b>	<b>400</b>		

**H   MINISTER FOR HEALTH**

RECURRENT SERVICES

*Department of Health*

*Extend medically supervised injecting  
centre trial*      1,547

Appropriation (Budget Variations) Bill 2003

Payments during 2002–2003

Schedule 1

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Management of lead contamination in Broken Hill</i>	500		
<i>Measures to reduce waiting times for emergency services and elective surgery</i>		20,000	
<i>Nurses 6% award increase</i>		57,500	
<i>Superannuation transferred to Australian Red Cross Services for employees</i>	2,720		
<i>Implement the Operational Review Reform Strategy in Ambulance Services</i>	4,100		
Total Department of Health	<b>8,867</b>	<b>77,500</b>	
<b><i>Health Care Complaints Commission</i></b>			
<i>Relocate Commission's offices</i>	410		
Total Health Care Complaints Commission	<b>410</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>9,277</b>	<b>77,500</b>	
<b>TOTAL—MINISTER FOR HEALTH</b>	<b>9,277</b>	<b>77,500</b>	

Appropriation (Budget Variations) Bill 2003

Schedule 1 Payments during 2002–2003

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>I MINISTER FOR INFORMATION TECHNOLOGY, MINISTER FOR ENERGY, MINISTER FOR FORESTRY AND MINISTER FOR WESTERN SYDNEY</b>			
<b>RECURRENT SERVICES</b>			
<i>Department of Information Technology and Management</i>			
<i>Extension of freight subsidy for Bombala softwood logs</i>	1,200		
<i>Information Communications Technology Centre of Excellence</i>	2,000		
<i>Surplus revenue repaid to Board of Surveyors</i>	265		
<b>Total Department of Information Technology and Management</b>	<b>3,465</b>		
<i>Ministry of Energy and Utilities</i>			
<i>Implementing the National Electricity Market Ministers Forum initiatives</i>	316		

Appropriation (Budget Variations) Bill 2003

Payments during 2002–2003

Schedule 1

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	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Voluntary redundancy and displaced staff</i>	584		
Total Ministry of Energy and Utilities	900		
<b>TOTAL—RECURRENT SERVICES</b>	<b>4,365</b>		
<b>TOTAL—MINISTER FOR INFORMATION TECHNOLOGY, MINISTER FOR ENERGY, MINISTER FOR FORESTRY AND MINISTER FOR WESTERN SYDNEY</b>	<b>4,365</b>		

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Appropriation (Budget Variations) Bill 2003

Schedule 1      Payments during 2002–2003

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>J    MINISTER FOR JUVENILE JUSTICE</b>			
RECURRENT SERVICES			
<i>Department of Juvenile Justice</i>			
<i>Social and Community Services (SACS)</i>			
<i>Award increase</i>	120		
Total Department of Juvenile Justice	<b>120</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>120</b>		
<b>TOTAL—MINISTER FOR JUVENILE JUSTICE</b>	<b>120</b>		

**K    MINISTER FOR LAND AND  
WATER CONSERVATION AND  
MINISTER FOR FAIR TRADING**

RECURRENT SERVICES

*Department of Fair Trading*

*Consumers compensation due to  
collapse of Ansett and Traveland*

1,703

Appropriation (Budget Variations) Bill 2003

Payments during 2002–2003

Schedule 1

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	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Liabilities of former Statutory Insurance Schemes for residential building work</i>		13,500	
<i>Social and Community Services (SACS) Award increase</i>	67		
Total Department of Fair Trading	<b>1,770</b>	<b>13,500</b>	
<b><i>Department of Land and Water Conservation</i></b>			
<i>Drought assistance package</i>	670	7,685	
<i>Namoi Valley Groundwater Structural Adjustment program</i>	15,000		

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Appropriation (Budget Variations) Bill 2003

Schedule 1 Payments during 2002–2003

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Wollongong Sportsground Trust operational subsidy</i>	325		
Total Department of Land and Water Conservation	15,995	7,685	
<b>TOTAL—RECURRENT SERVICES</b>	<b>17,765</b>	<b>21,185</b>	
<b>TOTAL—MINISTER FOR LAND AND WATER CONSERVATION AND MINISTER FOR FAIR TRADING</b>	<b>17,765</b>	<b>21,185</b>	

**L MINISTER FOR MINERAL  
RESOURCES AND MINISTER  
FOR FISHERIES**

RECURRENT SERVICES

*Department of Mineral Resources*

<i>Mine safety prosecutions</i>	1,169
<i>Relocate accommodation</i>	1,650
Total Department of Mineral Resources	2,819

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i><b>New South Wales Fisheries</b></i>			
<i>Information on rules and regulations for anglers</i>	355		
<i>Shark Meshing (beach safety) program</i>	130		
Total New South Wales Fisheries	<b>485</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>3,304</b>		
<b>CAPITAL WORKS AND SERVICES</b>			
<i><b>Coal Compensation Board</b></i>			
<i>Upgrade Information Technology</i>	125		
Total Coal Compensation Board	<b>125</b>		
<i><b>New South Wales Fisheries</b></i>			
<i>Cape Byron Marine Park</i>	395		

Appropriation (Budget Variations) Bill 2003

Schedule 1 Payments during 2002–2003

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Jervis Bay Marine Science Centre</i>	1,503		
Total New South Wales Fisheries	1,898		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>2,023</b>		
<b>TOTAL—MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES</b>	<b>5,327</b>		

**M MINISTER FOR PLANNING,  
MINISTER FOR ABORIGINAL  
AFFAIRS AND MINISTER FOR  
HOUSING**

RECURRENT SERVICES

*Department of Planning*

*Comprehensive Coastal Assessment  
package*

2,500

*Social and Community Services (SACS)  
Award increase*

183

Total Department of Planning

**2,683**

Appropriation (Budget Variations) Bill 2003

Payments during 2002–2003

Schedule 1

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i><b>Heritage Office</b></i>			
<i>Maintenance and security for Linnwood Hall</i>	100		
Total Heritage Office	<b>100</b>		
<i><b>Payments to Other Government Bodies Under the Control of the Minister</b></i>			
<i>Social and Community Services (SACS) Award increase</i>	256		
Total Payments to Other Government Bodies Under the Control of the Minister	<b>256</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>3,039</b>		
<b>CAPITAL WORKS AND SERVICES</b>			
<i><b>Department of Aboriginal Affairs</b></i>			
<i>Relocate accommodation</i>		665	
Total Department of Aboriginal Affairs		<b>665</b>	

Appropriation (Budget Variations) Bill 2003

Schedule 1 Payments during 2002–2003

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i><b>Department of Planning</b></i>			
<i>Acquisition of coastal land—Macauleys Headland</i>		2,400	
<i>Acquisition of coastal land—Red Rock</i>		2,200	
Total Department of Planning		<b>4,600</b>	
<i><b>Heritage Office</b></i>			
<i>Funding to refurbish Kings School site</i>	682		
Total Heritage Office	<b>682</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>682</b>	<b>5,265</b>	
<b>TOTAL—MINISTER FOR PLANNING, MINISTER FOR ABORIGINAL AFFAIRS AND MINISTER FOR HOUSING</b>	<b>3,721</b>	<b>5,265</b>	

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	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>N MINISTER FOR POLICE</b>			
RECURRENT SERVICES			
<i>New South Wales Police Service</i>			
<i>Establish a new Police counter- terrorism command</i>		1,300	
<i>Extended operations Streetsafe/Vikings</i>	4,400		
<i>Firearms and Security Industry Licences—increased production costs</i>	1,979		
Total New South Wales Police Service	<b>6,379</b>	<b>1,300</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>6,379</b>	<b>1,300</b>	
CAPITAL WORKS AND SERVICES			
<i>New South Wales Police Service</i>			
<i>Additional counter-terrorism equipment</i>		8,100	

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Appropriation (Budget Variations) Bill 2003

Schedule 1 Payments during 2002–2003

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Purchase helicopter for counter- terrorism</i>		3,900	
Total New South Wales Police Service		12,000	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>		12,000	
<b>TOTAL—MINISTER FOR POLICE</b>	6,379	13,300	

**O MINISTER FOR PUBLIC WORKS  
AND SERVICES AND MINISTER  
FOR SPORT AND RECREATION**

RECURRENT SERVICES

*Department of Sport and Recreation*

*Business Park development at Eastern  
Creek*

955

*Wollongong Sportsground Trust  
operational subsidy*

100

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>NSW Institute of Sport salaries funding</i>	82		
Total Department of Sport and Recreation	1,137		
<b>TOTAL—RECURRENT SERVICES</b>	<b>1,137</b>		
<b>CAPITAL WORKS AND SERVICES</b>			
<i>Department of Sport and Recreation</i>			
<i>Completion of dragstrip at Eastern Creek</i>	3,300		
<i>Shotgun range remediation at Narrabeen</i>	1,472		
Total Department of Sport and Recreation	4,772		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>4,772</b>		
<b>TOTAL—MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR SPORT AND RECREATION</b>	<b>5,909</b>		

Appropriation (Budget Variations) Bill 2003

Schedule 1      Payments during 2002–2003

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>P MINISTER FOR SMALL BUSINESS AND MINISTER FOR TOURISM</b>			
RECURRENT SERVICES			
<i>Tourism New South Wales</i>			
<i>Sponsoring the Australian Safari Rally</i>	250		
Total Tourism New South Wales	250		
<b>TOTAL—RECURRENT SERVICES</b>	<b>250</b>		
<b>TOTAL—MINISTER FOR SMALL BUSINESS AND MINISTER FOR TOURISM</b>	<b>250</b>		
<b>Q MINISTER FOR TRANSPORT AND MINISTER FOR ROADS</b>			
RECURRENT SERVICES			
<i>Department of Transport</i>			
<i>Bus driver criminal record checks</i>	660		

Appropriation (Budget Variations) Bill 2003

Payments during 2002–2003

Schedule 1

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Manage Freight Rail contracts</i>	350		
<i>Social and Community Services (SACS) Award increase</i>	121		
<i>Increase in spending on metropolitan rail track maintenance</i>	50,000		
<i>Additional funding for Parramatta Rail Link project</i>	17,400		
<i>Redundancies—Rail Infrastructure Corporation</i>	300		
Total Department of Transport	<b>68,831</b>		
<i><b>Office of Co-ordinator General of Rail</b></i>			
<i>Evaluating the Australian Rail Track Corporation proposal</i>	1,025		
Total Office of Co-ordinator General of Rail	<b>1,025</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>69,856</b>		

Appropriation (Budget Variations) Bill 2003

Schedule 1 Payments during 2002–2003

	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>Roads and Traffic Authority</i>			
<i>Fixed digital speed cameras</i>	4,000		
Total Roads and Traffic Authority	4,000		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>4,000</b>		
<b>TOTAL—MINISTER FOR TRANSPORT AND MINISTER FOR ROADS</b>	<b>73,856</b>		

**R TREASURER AND MINISTER FOR STATE DEVELOPMENT**

RECURRENT SERVICES

*Crown Finance Entity*

*FreightCorp sale agreement retention payments*

979

*Insurance to extend Medically Supervised Injecting Centre trial*

802

Appropriation (Budget Variations) Bill 2003

Payments during 2002–2003

Schedule 1

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Natural Disasters Relief funding— Bushfires</i>		100,000	
<i>Additional contribution to the Treasury Managed Fund</i>			305,000
<i>Contribution towards additional liability for the Treasury Managed Fund</i>		519,000	
Total Crown Finance Entity	<b>1,781</b>	<b>619,000</b>	<b>305,000</b>
<b><i>Sydney Olympic Park Authority</i></b>			
<i>Sydney Aquatic and Athletic Centres operating shortfall</i>	1,500		
Total Sydney Olympic Park Authority	<b>1,500</b>		
<b><i>Treasury</i></b>			
<i>Additional GST offset payments for bookmakers</i>	300		
Total Treasury	<b>300</b>		
<b>TOTAL—RECURRENT SERVICES</b>	<b>3,581</b>	<b>619,000</b>	<b>305,000</b>

Appropriation (Budget Variations) Bill 2003

Schedule 1      Payments during 2002–2003

	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>Crown Finance Entity</i>			
<i>Retirement of Crown borrowings</i>			120,000
Total Crown Finance Entity			<b>120,000</b>
<i>Sydney Olympic Park Authority</i>			
<i>Sydney Olympic Park Excursion Briefing Centre</i>	1,138		
<i>Sydney Olympic Park development and essential works</i>	8,590		
Total Sydney Olympic Park Authority	<b>9,728</b>		
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>9,728</b>		<b>120,000</b>
<b>TOTAL—TREASURER AND MINISTER FOR STATE DEVELOPMENT</b>	<b>13,309</b>	<b>619,000</b>	<b>425,000</b>

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>TREASURER'S ADVANCE FOR RECURRENT SERVICES</b>	246,602		
<b>TREASURER'S ADVANCE FOR CAPITAL WORKS AND SERVICES</b>	39,665		
<b>TOTAL—TREASURER'S ADVANCE</b>	286,267		
<b>SECTION 22 FOR RECURRENT SERVICES</b>		828,008	
<b>SECTION 22 FOR CAPITAL WORKS AND SERVICES</b>		17,265	
<b>TOTAL—SECTION 22</b>		845,273	

Appropriation (Budget Variations) Bill 2003

Schedule 1      Payments during 2002–2003

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<b>ADDITIONAL APPROPRIATIONS FOR RECURRENT SERVICES</b>			<b>305,000</b>
<b>ADDITIONAL APPROPRIATIONS FOR CAPITAL WORKS AND SERVICES</b>			<b>120,000</b>
<b>TOTAL—ADDITIONAL APPROPRIATIONS</b>			<b>425,000</b>

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**Schedule 2 Payments during 2001–2002**

(Sections 6 and 7)

	<b>Column 1</b>	<b>Column 2</b>
	<b>Treasurer's Advance Amount \$,000</b>	<b>s. 22 PF&amp;A Act Amount \$,000</b>
<b>A THE LEGISLATURE</b>		
RECURRENT SERVICES		
<i>The Legislature</i>		
<i>Electorate services</i>	1,800	
<i>Maintenance of office equipment</i>	763	
Total The Legislature	<b>2,563</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>2,563</b>	
CAPITAL WORKS AND SERVICES		
<i>The Legislature</i>		
<i>Information technology, security upgrading and communication</i>	1,480	

Appropriation (Budget Variations) Bill 2003

Schedule 2 Payments during 2001–2002

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<i>Office equipment</i>	2,037	
Total The Legislature	3,517	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>3,517</b>	
<b>TOTAL—THE LEGISLATURE</b>	<b>6,080</b>	

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

RECURRENT SERVICES

*Art Gallery of New South Wales*

*Pay Equity Award decision* 22

Total Art Gallery of New South Wales 22

*Australian Museum*

*Pay Equity Award decision* 18

Total Australian Museum 18

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	<b>Column 1</b>	<b>Column 2</b>
	<b>Treasurer's Advance Amount \$,000</b>	<b>s. 22 PF&amp;A Act Amount \$,000</b>
<b><i>Historic Houses Trust of New South Wales</i></b>		
<i>Pay Equity Award decision</i>	5	
Total Historic Houses Trust of New South Wales	<b>5</b>	
<b><i>Independent Commission Against Corruption</i></b>		
<i>Office relocation</i>	1,400	
Total Independent Commission Against Corruption	<b>1,400</b>	
<b><i>Museum of Applied Arts and Sciences</i></b>		
<i>Pay Equity Award decision</i>	24	
<i>Rental increase—collection storage facility</i>	200	
Total Museum of Applied Arts and Sciences	<b>224</b>	
<b><i>State Library of New South Wales</i></b>		
<i>NSW.net project</i>	502	
<i>Pay Equity Award decision</i>	618	
Total State Library of New South Wales	<b>1,120</b>	

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Appropriation (Budget Variations) Bill 2003

Schedule 2 Payments during 2001–2002

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<i>State Records Authority</i>		
<i>Pay Equity Award decision</i>	94	
Total State Records Authority	94	
<b>TOTAL—RECURRENT SERVICES</b>	<b>2,883</b>	
CAPITAL WORKS AND SERVICES		
<i>Ministry for the Arts</i>		
<i>Eveleigh Railwork Workshop</i>	5,000	
Total Ministry for the Arts	5,000	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>5,000</b>	
<b>TOTAL—PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP</b>	<b>7,883</b>	

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>C MINISTER FOR AGRICULTURE AND MINISTER FOR CORRECTIVE SERVICES</b>		
RECURRENT SERVICES		
<i>Department of Corrective Services</i>		
<i>Social and Community Services (SACS) Award increase</i>		19
Total Department of Corrective Services		<b>19</b>
<b>TOTAL—RECURRENT SERVICES</b>		<b>19</b>
<b>TOTAL—MINISTER FOR AGRICULTURE AND MINISTER FOR CORRECTIVE SERVICES</b>		<b>19</b>
<b>D ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND MINISTER FOR EMERGENCY SERVICES</b>		
RECURRENT SERVICES		
<i>Department of Rural Fire Service</i>		
<i>Flow on impacts of Christmas 2001 bushfires</i>	700	
Total Department of Rural Fire Service	<b>700</b>	

Appropriation (Budget Variations) Bill 2003

Schedule 2      Payments during 2001–2002

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<i><b>Environment Protection Authority</b></i>		
<i>Coastal Water Quality Management Strategy project</i>	70	
Total Environment Protection Authority	<b>70</b>	
<i><b>Legal Aid Commission of New South Wales</b></i>		
<i>Social and Community Services (SACS) Award increase</i>		102
Total Legal Aid Commission of New South Wales		<b>102</b>
<i><b>National Parks and Wildlife Service</b></i>		
<i>Reclassification of capital to recurrent expenditure</i>	239	
Total National Parks and Wildlife Service	<b>239</b>	
<i><b>Office of the Director of Public Prosecutions</b></i>		
<i>Additional witness expenses</i>	499	
<i>Crown Prosecutors salary increase</i>	220	
Total Office of the Director of Public Prosecutions	<b>719</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>1,728</b>	<b>102</b>

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
CAPITAL WORKS AND SERVICES		
<i>Attorney General's Department</i>		
Asset acquisition program—land for new Courthouses	4,272	
Total Attorney General's Department	4,272	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>4,272</b>	
<b>TOTAL—ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND MINISTER FOR EMERGENCY SERVICES</b>	<b>6,000</b>	<b>102</b>

**E MINISTER FOR COMMUNITY SERVICES,  
MINISTER FOR AGEING, MINISTER FOR  
DISABILITY SERVICES AND MINISTER FOR  
WOMEN**

RECURRENT SERVICES

*Department of Community Services*

<i>Increase in Community Based Residential Care</i>	14,000
<i>Increase in foster care allowance recipients</i>	7,000
<i>Increase in Helpdesk notifications</i>	5,400

Appropriation (Budget Variations) Bill 2003

Schedule 2 Payments during 2001–2002

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<i>Social and Community Services (SACS) Award increase</i>		5,217
Total Department of Community Services	26,400	5,217
<b>TOTAL—RECURRENT SERVICES</b>	<b>26,400</b>	<b>5,217</b>
<b>TOTAL—MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR WOMEN</b>	<b>26,400</b>	<b>5,217</b>

**F MINISTER FOR EDUCATION AND TRAINING**

RECURRENT SERVICES

*Department of Education and Training*

<i>Employment screening program</i>	2,078
<i>Increase in grants to non-government schools</i>	13,800
<i>Increase in plant purchases below capitalisation threshold</i>	10,000
<i>Managed Fund Insurance adjustment</i>	7,569
<i>School cleaning contracts</i>	6,942

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<i>Payroll tax for long service leave and rebate for trainees</i>	9,600	
<i>Adjustment of 2000/01 Commonwealth funding</i>	17,008	
Total Department of Education and Training	<b>66,997</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>66,997</b>	
<b>TOTAL—MINISTER FOR EDUCATION AND TRAINING</b>	<b>66,997</b>	
<b>G MINISTER FOR GAMING AND RACING</b>		
CAPITAL WORKS AND SERVICES		
<i>Department of Gaming and Racing</i>		
<i>Client Oriented Regulatory Information Systems</i>	251	
Total Department of Gaming and Racing	<b>251</b>	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>251</b>	
<b>TOTAL—MINISTER FOR GAMING AND RACING</b>	<b>251</b>	

Appropriation (Budget Variations) Bill 2003

Schedule 2 Payments during 2001–2002

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>H MINISTER FOR HEALTH</b>		
RECURRENT SERVICES		
<i>Department of Health</i>		
<i>Additional insurance premium for Visiting Medical Officers</i>	15,000	
<i>NSW Ambulance Service operating motor vehicle lease</i>	6,000	
<i>NSW Ambulance Service to continue to provide rescue services</i>		4,600
<i>Social and Community Services (SACS) Award increase</i>		1,059
<i>Visiting Medical Officers salary increase</i>	15,692	
Total Department of Health	<b>36,692</b>	<b>5,659</b>
<b>TOTAL—RECURRENT SERVICES</b>	<b>36,692</b>	<b>5,659</b>
<b>TOTAL—MINISTER FOR HEALTH</b>	<b>36,692</b>	<b>5,659</b>

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>I MINISTER FOR INFORMATION TECHNOLOGY, MINISTER FOR ENERGY, MINISTER FOR FORESTRY AND MINISTER FOR WESTERN SYDNEY</b>		
<b>CAPITAL WORKS AND SERVICES</b>		
<i>Department of Information Technology and Management</i>		
<i>Additional accommodation</i>	106	
<i>Office equipment</i>	152	
Total Department of Information Technology and Management	<b>258</b>	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>258</b>	
<b>TOTAL—MINISTER FOR INFORMATION TECHNOLOGY, MINISTER FOR ENERGY, MINISTER FOR FORESTRY AND MINISTER FOR WESTERN SYDNEY</b>	<b>258</b>	

Appropriation (Budget Variations) Bill 2003

Schedule 2      Payments during 2001–2002

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>J   MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR REGIONAL DEVELOPMENT AND MINISTER FOR RURAL AFFAIRS</b>		
RECURRENT SERVICES		
<i>Department of Local Government</i>		
<i>Pensioner Council Rates Rebate Scheme</i>	869	
Total Department of Local Government	<b>869</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>869</b>	
<b>TOTAL—MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR REGIONAL DEVELOPMENT AND MINISTER FOR RURAL AFFAIRS</b>	<b>869</b>	

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>K MINISTER FOR PLANNING, MINISTER FOR ABORIGINAL AFFAIRS AND MINISTER FOR HOUSING</b>		
<b>CAPITAL WORKS AND SERVICES</b>		
<i>Heritage Office</i>		
<i>Acquisition of Linnwood Hall</i>	5,000	
Total Heritage Office	<b>5,000</b>	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>5,000</b>	
<b>TOTAL—MINISTER FOR PLANNING, MINISTER FOR ABORIGINAL AFFAIRS AND MINISTER FOR HOUSING</b>	<b>5,000</b>	

Appropriation (Budget Variations) Bill 2003

Schedule 2 Payments during 2001–2002

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>L MINISTER FOR POLICE</b>		
RECURRENT SERVICES		
<i>New South Wales Police Service</i>		
<i>Delay in transfer of on-street parking enforcement to local councils</i>	4,334	
<i>Other initiatives</i>	609	
Total New South Wales Police Service	<b>4,943</b>	
<i>Police Integrity Commission</i>		
<i>Additional Counsel Costs</i>	303	
Total Police Integrity Commission	<b>303</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>5,246</b>	
<b>TOTAL—MINISTER FOR POLICE</b>	<b>5,246</b>	

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>M MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR SPORT AND RECREATION</b>		
RECURRENT SERVICES		
<i>Department of Sport and Recreation</i>		
<i>Permanent seating at Parramatta Stadium</i>	1,500	
<i>Sydney Aquatic and Athletes Centres subsidy</i>	294	
Total Department of Sport and Recreation	<b>1,794</b>	
<b>TOTAL—RECURRENT SERVICES</b>	<b>1,794</b>	
CAPITAL WORKS AND SERVICES		
<i>Department of Sport and Recreation</i>		
<i>Drag Strip at Eastern Creek</i>	1,800	

Appropriation (Budget Variations) Bill 2003

Schedule 2 Payments during 2001–2002

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<i>Relocation of Department and renovation of Sport and Recreation centres</i>	898	
Total Department of Sport and Recreation	2,698	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>2,698</b>	
<b>TOTAL—MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR SPORT AND RECREATION</b>	<b>4,492</b>	
<b>N MINISTER FOR SMALL BUSINESS AND MINISTER FOR TOURISM</b>		
RECURRENT SERVICES		
<i>Tourism New South Wales</i>		
<i>Tourism NSW grants</i>	1,245	
Total Tourism New South Wales	1,245	
<b>TOTAL—RECURRENT SERVICES</b>	<b>1,245</b>	
<b>TOTAL—MINISTER FOR SMALL BUSINESS AND MINISTER FOR TOURISM</b>	<b>1,245</b>	

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>O MINISTER FOR TRANSPORT AND MINISTER FOR ROADS</b>		
RECURRENT SERVICES		
<i>Roads and Traffic Authority</i>		
<i>Additional traffic flows—M4/M5 Cashback Scheme</i>		4,500
<i>Increase in user charges hypothecated to the RTA</i>	993	
Total Roads and Traffic Authority	<b>993</b>	<b>4,500</b>
<b>TOTAL—RECURRENT SERVICES</b>	<b>993</b>	<b>4,500</b>
CAPITAL WORKS AND SERVICES		
<i>Department of Transport</i>		
<i>Additional parking space levy capital spending</i>	3,000	
Total Department of Transport	<b>3,000</b>	
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>	<b>3,000</b>	
<b>TOTAL—MINISTER FOR TRANSPORT AND MINISTER FOR ROADS</b>	<b>3,993</b>	<b>4,500</b>

Appropriation (Budget Variations) Bill 2003

Schedule 2 Payments during 2001–2002

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<b>P TREASURER AND MINISTER FOR STATE DEVELOPMENT</b>		
RECURRENT SERVICES		
<i>Crown Transactions Entity</i>		
<i>Additional accommodation—Department of Urban Affairs and Planning</i>	1,400	
<i>Retirement of Crown borrowings (Interest)</i>		10,956
<i>Grant to acquire four BHP sites in the Hunter Valley</i>		34,360
<i>Contribution to the Treasury Managed Fund</i>		736,347
<i>Grant to acquire land—Ballast Point</i>	40,000	
Total Crown Transactions Entity	<b>41,400</b>	<b>781,663</b>
<i>Treasury</i>		
<i>First Home Owners Grant Scheme</i>		24,073
Total Treasury		<b>24,073</b>
<b>TOTAL—RECURRENT SERVICES</b>	<b>41,400</b>	<b>805,736</b>

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
CAPITAL WORKS AND SERVICES		
<i>Crown Transactions Entity</i>		
<i>Retirement of Crown borrowings</i>		363,230
Total Crown Transactions Entity		<b>363,230</b>
<b>TOTAL—CAPITAL WORKS AND SERVICES</b>		<b>363,230</b>
<b>TOTAL—TREASURER AND MINISTER FOR STATE DEVELOPMENT</b>	<b>41,400</b>	<b>1,168,966</b>
<b>TREASURER'S ADVANCE FOR RECURRENT SERVICES</b>	<b>188,810</b>	
<b>TREASURER'S ADVANCE FOR CAPITAL WORKS AND SERVICES</b>	<b>23,996</b>	
<b>TOTAL—TREASURER'S ADVANCE</b>	<b>212,806</b>	

Appropriation (Budget Variations) Bill 2003

Schedule 2      Payments during 2001–2002

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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		821,233
SECTION 22 FOR CAPITAL WORKS AND SERVICES		363,230
TOTAL—SECTION 22		1,184,463

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