



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

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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Appropriation (Budget Variations) Bill 2006

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 <i>Appropriation (Budget Variations) Act 2006</i> .	4
2 Commencement	5
This Act commences on the date of assent.	6

Part 2 Budget variations 2005–2006

3 Adjustment of “Advance to the Treasurer”, 2005–2006

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.

4 Payments made during 2005–2006 under section 22 of the Public Finance and Audit Act 1983

- (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 *Public Finance and Audit Act 1983*, is hereby appropriated out of the Consolidated Fund to provide for the payments for recurrent services required for the exigencies of Government during the year 2005–2006 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 2005–2006

- (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.
- (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.

Part 3 Budget variations 2004–2005

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

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.

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

- (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 *Public Finance and Audit Act 1983*, is hereby appropriated out of the Consolidated Fund to provide for the payments for recurrent services, and capital works and services, required for the exigencies of Government during the year 2004–2005 specified opposite those sums in Schedule 2.
- (2) Section 22 (2) of the *Public Finance and Audit Act 1983* does not apply to the sums to which this section applies.

Part 4 General

8 Additional appropriations

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

9 Operation of Act

- (1) This Act is to be construed as if it formed part of the annual Appropriation Act or Acts for the financial year relevant to the appropriation concerned and to have effect as if this Act had commenced at the start of the financial year relevant to the appropriation.
- (2) This Act is an Appropriation Act for the purposes of section 21A of the *Public Finance and Audit Act 1983*.
- (3) The issue and payment before the date of assent to this Act out of the Consolidated Fund of the whole or any part of the sums appropriated by this Act is validated. This subsection applies whether this Act is assented to during or after the year 2004–2005 or 2005–2006.

10 Validation of expenditure

- (1) To the extent (if any) to which it may be necessary to do so, the expenditure of any sum to which this Act applies before the date of assent to this Act:
 - (a) is taken to have been validly approved at the time it was approved, or was purported to have been approved, and
 - (b) is taken to have been validly made at the time it was made, or purported to have been made,
 and thereafter to be, and to have been at all relevant times, validly approved and made.
- (2) This section does not authorise the appropriation or expenditure of any sum specified in Column 3 of Schedule 1 before the date of assent to this Act.

11 References to agencies

A reference to an agency in Schedule 1 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.

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		
<i>Department of Environment and Conservation</i>			
<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		
<i>Judicial Commission of New South Wales</i>			
<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
<i>Office of the Director of Public Prosecutions</i>			
<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			
<i>Department of the Arts, Sport and Recreation</i>			
<i>Revised cashflow for Carriage Works performing arts complex at Eveleigh</i>	5,172		
Total Department of the Arts, Sport and Recreation	5,172		
<i>Office of the Director of Public Prosecutions</i>			
<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

The Cabinet Office

Finalise development and implementation of a recycled water plan 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		
<i>State Electoral Office</i>			
<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			
<i>Ombudsman's Office</i>			
<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		
<i>Premier's Department</i>			
<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

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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
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	

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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	

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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	

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Schedule 2 Payments during 2004–2005

	Column 1	Column 2
	Treasurer's Advance	s. 22 PF&A Act
	Amount \$,000	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	

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Schedule 2 Payments during 2004–2005

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act 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	

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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		128,948
SECTION 22 FOR CAPITAL WORKS AND SERVICES		46,116
TOTAL—SECTION 22		175,064