



New South Wales

Appropriation (Budget Variations) Bill 2004

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 2003–2004 and 2002–2003 for the purpose of giving effect to certain Budget variations required by the exigencies of Government.

The additional amounts appropriated for the 2003–2004 year are:

- (a) \$290,523,000 in adjustment of the vote “Advance to the Treasurer”, and
- (b) \$177,399,000 for recurrent services and capital works and services in accordance with section 22 (1) of the *Public Finance and Audit Act 1983*, and
- (c) \$135,300,000 for additional recurrent services.

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

- (a) \$186,255,000 in adjustment of the vote “Advance to the Treasurer”, and

- (b) \$779,774,000 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 2003–2004

Clause 3 appropriates the additional amount in adjustment of the vote “Advance to the Treasurer”, 2003–2004, 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 2004–2005 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 2002–2003

Clause 6 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 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 2004–2005 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 2002–2003 or 2003–2004.

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 2002–2003 or 2003–2004, 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 2002–2003 or 2003–2004. (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 or 2 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 or 2 in the financial year concerned. This provision is included because Schedules 1 and 2 refer to Departments and other agencies by their current names. Names of Departments and other agencies may have changed during the financial years concerned because of administrative changes.



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New South Wales

Appropriation (Budget Variations) Bill 2004

No , 2004

A Bill for

An Act to appropriate additional amounts out of the Consolidated Fund for the years 2003–2004 and 2002–2003 for the purpose of giving effect to certain Budget variations required by the exigencies of Government.

Clause 1 Appropriation (Budget Variations) Bill 2004

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 2004*. 4

2 Commencement 5

 This Act commences on the date of assent. 6

Part 2	Budget variations 2003–2004	1
3	Adjustment of “Advance to the Treasurer”, 2003–2004	2
	The sum of \$290,523,000 is hereby appropriated out of the Consolidated Fund in adjustment of the vote “Advance to the Treasurer”, 2003–2004, for supplementary charges made during the year 2003–2004 in the amounts specified in Column 1 of Schedule 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 2003–2004 under section 22 of the Public Finance and Audit Act 1983	9 10
(1)	The sum of \$177,399,000, 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, and capital works and services, required for the exigencies of Government during the year 2003–2004 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 2003–2004	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 2003–2004 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 \$135,300,000.	27 28 29

Clause 6 Appropriation (Budget Variations) Bill 2004

Part 3 Budget variations 2002–2003

Part 3	Budget variations 2002–2003	1
6	Adjustment of “Advance to the Treasurer”, 2002–2003	2
	The sum of \$186,255,000 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 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 2002–2003 under section 22 of the Public Finance and Audit Act 1983	9 10
(1)	The sum of \$779,774,000, 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 2002–2003 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 2002–2003 or 2003–2004.	13 14 15 16 17
10	Validation of expenditure	18
(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:	19 20 21
(a)	is taken to have been validly approved at the time it was approved, or was purported to have been approved, and	22 23
(b)	is taken to have been validly made at the time it was made, or purported to have been made,	24 25
	and thereafter to be, and to have been at all relevant times, validly approved and made.	26 27
(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.	28 29 30
11	References to agencies	31
	A reference to an agency in Schedule 1 or 2 includes a reference to an agency that was a predecessor to the agency concerned and responsible for the recurrent services, or capital works and services, specified in relation to the agency in Schedule 1 or 2 in the financial	32 33 34 35

Clause 11 Appropriation (Budget Variations) Bill 2004

Part 4 General

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.

1
2
3

Schedule 1 Payments during 2003–2004

(Sections 3, 4 and 5)

1
2

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
A MINISTER FOR AGRICULTURE AND FISHERIES			
RECURRENT SERVICES			
<i>Department of Agriculture</i>			
<i>Drought relief measures</i>		10,680	
<i>Technical and further education courses</i>	167		
Total Department of Agriculture	167	10,680	
<i>Rural Assistance Authority</i>			
<i>Drought assistance package</i>		4,100	
Total Rural Assistance Authority		4,100	
TOTAL—RECURRENT SERVICES	167	14,780	

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

	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 Agriculture</i>			
<i>Technical College buildings</i>	1,580		
Total Department of Agriculture	1,580		
TOTAL—CAPITAL WORKS AND SERVICES	1,580		
TOTAL—MINISTER FOR AGRICULTURE AND FISHERIES	1,747	14,780	
B ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT			
RECURRENT SERVICES			
<i>Attorney General's Department</i>			
<i>Additional core legal work undertaken by the Crown Solicitor's Office</i>	3,400	600	
<i>Additional operational funding</i>	6,000		
<i>Statutory and Other Offices Remuneration Tribunal determination</i>	3,819		
Total Attorney General's Department	13,219	600	

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Department of Environment and Conservation</i>			
<i>Acquiring 4 Asian elephants from Thailand for Taronga Zoo</i>	1,000		
<i>Funding for the Jenolan Caves Reserve Trust due to salary increase under the Crown Employees Award</i>	240		
Total Department of Environment and Conservation	1,240		
<i>Office of the Director of Public Prosecutions</i>			
<i>Additional operational funding</i>	8,612		
<i>Statutory and Other Offices Remuneration Tribunal determination</i>	532		
Total Office of the Director of Public Prosecutions	9,144		
TOTAL—RECURRENT SERVICES	23,603	600	
CAPITAL WORKS AND SERVICES			
<i>Department of Environment and Conservation</i>			
<i>Stabilisation works on roads in the Kosciuszko National Park</i>		1,830	
Total Department of Environment and Conservation		1,830	

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Schedule 1 Payments during 2003–2004

	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>Additional accommodation</i>	2,000		
Total Office of the Director of Public Prosecutions	2,000		
TOTAL—CAPITAL WORKS AND SERVICES	2,000	1,830	
TOTAL—ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT	25,603	2,430	

C MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR YOUTH

RECURRENT SERVICES

Department of Ageing, Disability and Home Care

<i>Additional funding for increased disability services</i>	60,000		
<i>Upgrade finance and staffing computer system</i>	3,420		
Total Department of Ageing, Disability and Home Care	63,420		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Department of Community Services</i>			
<i>Upgrade staffing computer system</i>	2,080		
<i>Increased cost of services to high-needs children in Out-of-Home Care</i>			25,000
Total Department of Community Services	2,080		25,000
TOTAL—RECURRENT SERVICES	65,500		25,000
TOTAL—MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR YOUTH	65,500		25,000

D MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS

RECURRENT SERVICES

Department of Education and Training

<i>Additional Commonwealth funding</i>	20,139
<i>Insurance premium adjustment</i>	12,099
<i>Revised expenditures—targetted programs adjustments</i>	24,800

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
Total Department of Education and Training	57,038		
TOTAL—RECURRENT SERVICES	57,038		
TOTAL—MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS	57,038		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
E MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH			
RECURRENT SERVICES			
<i>Department of Energy, Utilities and Sustainability</i>			
<i>Drought Emergency Water Cartage</i>	225		
Total Department of Energy, Utilities and Sustainability	225		
TOTAL—RECURRENT SERVICES	225		
TOTAL—MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH	225		

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Schedule 1 Payments during 2003–2004

	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 GAMING AND RACING			
RECURRENT SERVICES			
<i>Department of Gaming and Racing</i>			
<i>Inquiries into the conduct of registered clubs</i>	300		
Total Department of Gaming and Racing	300		
TOTAL—RECURRENT SERVICES	300		
CAPITAL WORKS AND SERVICES			
<i>Department of Gaming and Racing</i>			
<i>Complete Information Technology projects</i>	750		
Total Department of Gaming and Racing	750		
TOTAL—CAPITAL WORKS AND SERVICES	750		
TOTAL—MINISTER FOR GAMING AND RACING	1,050		

	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 HEALTH			
RECURRENT SERVICES			
<i>Department of Health</i>			
<i>Continuation of rescue services by the Ambulance Service</i>	3,000		
<i>Exemption of Ambulance Service user fees for Rugby World Cup</i>	56		
<i>Nurses 3.5% award increase</i>		38,500	
Total Department of Health	3,056	38,500	
TOTAL—RECURRENT SERVICES	3,056	38,500	
TOTAL—MINISTER FOR HEALTH	3,056	38,500	

**H MINISTER FOR
INFRASTRUCTURE AND
PLANNING AND MINISTER FOR
NATURAL RESOURCES**

RECURRENT SERVICES

*Department of Infrastructure,
Planning and Natural Resources*

<i>Building accreditation unit—expansion of unit and extra staff</i>	1,282		
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Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Subsidise Wild Dog Destruction Board rates due to drought</i>		913	
Total Department of Infrastructure, Planning and Natural Resources	1,282	913	
<i>Heritage Office</i>			
<i>Assist St Patrick's Cathedral Parramatta in the refurbishment of Murphy House</i>	200		
Total Heritage Office	200		
TOTAL—RECURRENT SERVICES	1,482	913	
CAPITAL WORKS AND SERVICES			
<i>Department of Infrastructure, Planning and Natural Resources</i>			
<i>Acquisition of coastal land—Red Rock</i>	2,200		
<i>Natural resources management projects</i>	1,088		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Transport development projects</i>	1,982		
Total Department of Infrastructure, Planning and Natural Resources	5,270		
TOTAL—CAPITAL WORKS AND SERVICES	5,270		
TOTAL—MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES	6,752	913	
I THE LEGISLATURE			
RECURRENT SERVICES			
<i>The Legislature</i>			
<i>Additional Parliamentary Committees</i>	641		
Total The Legislature	641		
TOTAL—RECURRENT SERVICES	641		

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
CAPITAL WORKS AND SERVICES			
<i>The Legislature</i>			
<i>Financial information system upgrade</i>	809		
Total The Legislature	809		
TOTAL—CAPITAL WORKS AND SERVICES	809		
TOTAL—THE LEGISLATURE	1,450		

J MINISTER FOR POLICE

RECURRENT SERVICES

Ministry for Police

Establish a Recovered Assets Pool to fund police investigations and operations 1,000

Total Ministry for Police **1,000**

NSW Police

Additional support services for Taskforce Gain 2,043

Additional telecommunication costs 75

Computer system upgrades 10,204

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Funding for extra police officers</i>			38,300
<i>Operating costs for new counter- terrorism helicopter</i>	785		
<i>Rugby World Cup security</i>	2,154		
<i>Supplementary policing trial</i>	20		
Total NSW Police	15,281		38,300
TOTAL—RECURRENT SERVICES	16,281		38,300
CAPITAL WORKS AND SERVICES			
<i>Ministry for Police</i>			
<i>Office accommodation</i>	550		
Total Ministry for Police	550		
<i>NSW Police</i>			
<i>Computer system upgrades</i>	21,849		
<i>Handgun Buyback</i>	1,040		

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Schedule 1 Payments during 2003–2004

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Purchase of counter-terrorism equipment</i>	2,574		
Total NSW Police	25,463		
TOTAL—CAPITAL WORKS AND SERVICES	26,013		
TOTAL—MINISTER FOR POLICE	42,294		38,300

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

RECURRENT SERVICES

Art Gallery of New South Wales

*Partial reinstatement of reduction in
other operating expenses* 138

Total Art Gallery of New South Wales **138**

Australian Museum

*Partial reinstatement of reduction in
other operating expenses* 47

Total Australian Museum **47**

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Cabinet Office</i>			
<i>Contribution to the Ministerial Council on Drug Strategy</i>	123		
Total Cabinet Office	123		
<i>Historic Houses Trust of New South Wales</i>			
<i>Partial reinstatement of reduction in other operating expenses</i>	28		
Total Historic Houses Trust of New South Wales	28		
<i>Independent Pricing and Regulatory Tribunal</i>			
<i>Audit of retailer compliance with licence requirements relating to the Electricity Tariff Equalisation Fund</i>	71		
Total Independent Pricing and Regulatory Tribunal	71		
<i>Ministry for the Arts</i>			
<i>Additional Sydney Opera House security</i>	4,261	9,032	
<i>Assistance to the Sydney Theatre Company to establish actors ensemble</i>	2,500		
<i>Maintenance of the Sydney Theatre at Walsh Bay</i>	2,000		

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>The Sydney Festival</i>	300		
Total Ministry for the Arts	9,061	9,032	
<i>Museum of Applied Arts and Sciences</i>			
<i>Partial reinstatement of reduction in other operating expenses</i>	145		
Total Museum of Applied Arts and Sciences	145		
<i>New South Wales Film and Television Office</i>			
<i>Additional funding for production investment</i>	1,100		
<i>Partial reinstatement of reduction in other operating expenses</i>	10		
Total New South Wales Film and Television Office	1,110		
<i>Parliamentary Counsel's Office</i>			
<i>Additional operational funding</i>	412		
Total Parliamentary Counsel's Office	412		
<i>Premier's Department</i>			
<i>Accommodation and staffing for ministerial offices in the Hunter, Central Coast and Illawarra</i>	833		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Adjustment of remuneration package</i>	70		
<i>ANZAC Memorial</i>	409		
<i>Austeel Project—costs carried over from 2002/2003</i>	627		
<i>Austeel Project—costs of land purchase, financial, economic and technical studies and legal advice</i>	9,252	7,129	
<i>Australia and New Zealand School of Government funding</i>	250		
<i>Commission of Inquiry into Campbelltown and Camden Hospitals</i>		2,000	
<i>Governor Macquarie Tower Security</i>	578		
<i>Kosciuszko (Snowy) bush fire recovery</i>	400		
<i>Major Events Board</i>	1,500		
Total Premier's Department	13,919	9,129	
<i>State Electoral Office</i>			
<i>Redistribution of electoral boundaries</i>	1,895		
Total State Electoral Office	1,895		
<i>State Library of New South Wales</i>			
<i>Administration of a whole-of- government on-line Australian Bureau of Statistics subscription licence</i>	302		

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

	Column 1 Treasurer's Advance Amount \$,000	Column 2 s. 22 PF&A Act Amount \$,000	Column 3 Further approp Amount \$,000
<i>Partial reinstatement of reduction in other operating expenses</i>	98		
Total State Library of New South Wales	400		
<i>State Records Authority</i>			
<i>Partial reinstatement of reduction in other operating expenses</i>	25		
Total State Records Authority	25		
TOTAL—RECURRENT SERVICES	27,374	18,161	
CAPITAL WORKS AND SERVICES			
<i>Art Gallery of New South Wales</i>			
<i>Fire safety upgrade</i>	1,298		
Total Art Gallery of New South Wales	1,298		
<i>Australian Museum</i>			
<i>Upgrade facilities</i>	1,457		
Total Australian Museum	1,457		
<i>Ministry for the Arts</i>			
<i>Essential maintenance at Walsh Bay</i>	1,000		
<i>Walsh Bay Redevelopment project</i>	2,043		
Total Ministry for the Arts	3,043		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Museum of Applied Arts and Sciences</i>			
<i>Castle Hill storage facility</i>	3,195		
Total Museum of Applied Arts and Sciences	3,195		
<i>Premier's Department</i>			
<i>Accommodation and staffing for ministerial offices in the Hunter, Central Coast and Illawarra</i>	180		
<i>Upgrade accommodation to meet security and occupational health and safety requirements</i>	495		
Total Premier's Department	675		
<i>State Electoral Office</i>			
<i>Redistribution of electoral boundaries</i>	26		
Total State Electoral Office	26		
TOTAL—CAPITAL WORKS AND SERVICES	9,694		
TOTAL—PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP	37,068	18,161	

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
L MINISTER FOR ROADS AND MINISTER FOR HOUSING			
RECURRENT SERVICES			
<i>Roads and Traffic Authority</i>			
<i>Adjustments to settlements for Western City Orbital and Cross City Tunnel</i>	853		
<i>Waiver of user charges for the Rugby World Cup</i>	190		
Total Roads and Traffic Authority	1,043		
TOTAL—RECURRENT SERVICES	1,043		
TOTAL—MINISTER FOR ROADS AND MINISTER FOR HOUSING	1,043		
M MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES			
RECURRENT SERVICES			
<i>Department of Local Government</i>			
<i>Implement the Structural Reform of Local Government</i>	1,012		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Public Inquiry into Liverpool City Council</i>		600	
Total Department of Local Government	1,012	600	
<i>Department of Rural Fire Service</i>			
<i>Expanded Natural Disaster Secretariat</i>	266		
<i>Natural Disaster Mitigation Program</i>	1,600		
Total Department of Rural Fire Service	1,866		
<i>New South Wales Fire Brigades</i>			
<i>Operating costs for new counter-terrorism helicopter</i>	785		
Total New South Wales Fire Brigades	785		
TOTAL—RECURRENT SERVICES	3,663	600	
TOTAL—MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES	3,663	600	

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
N 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>Funding to accelerate the Government On-line Licensing project</i>	13,400		
Total Department of Commerce	13,400		
TOTAL—RECURRENT SERVICES	13,400		
TOTAL—SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR THE CENTRAL COAST	13,400		
O MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN			
RECURRENT SERVICES			
<i>Department of Tourism, Sport and Recreation</i>			
<i>Capital Assistance Program</i>	1,500		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Contamination and additional insurance costs at Western Sydney International Dragway</i>	2,958		
<i>Partial reinstatement of reduction in other operating expenses</i>	211		
<i>Schools beach education program</i>	30		
<i>Wollongong Sportsground Trust operational subsidy</i>	100		
Total Department of Tourism, Sport and Recreation	4,799		
<i>Sydney Olympic Park Authority</i>			
<i>Contribution to the Rugby World Cup</i>	60		
Total Sydney Olympic Park Authority	60		
TOTAL—RECURRENT SERVICES	4,859		

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

	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 Tourism, Sport and Recreation</i>			
<i>Completion of the Western Sydney International Dragway</i>	10,337		
Total Department of Tourism, Sport and Recreation	10,337		
TOTAL—CAPITAL WORKS AND SERVICES	10,337		
TOTAL—MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN	15,196		
P MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER			
RECURRENT SERVICES			
<i>Independent Transport Safety and Reliability Regulator</i>			
<i>Creation of Independent Transport Safety and Reliability Regulator</i>	6,796		
Total Independent Transport Safety and Reliability Regulator	6,796		

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Ministry of Transport</i>			
<i>Appraisal of the Australian Rail Track Corporation proposal to lease rail freight corridors</i>	2,700		
<i>Inquiry by Justice McInerney into Waterfall rail accident</i>	920		
<i>Major events transportation</i>	3,000		
<i>Ministerial Inquiry into sustainable public passenger transport</i>	550		
<i>NSW contribution to the National Transport Commission</i>	771		
<i>Operating subsidy to Rail Corporation New South Wales</i>			52,000
<i>Unsworth review of bus services</i>	691		
Total Ministry of Transport	8,632		52,000
TOTAL—RECURRENT SERVICES	15,428		52,000
TOTAL—MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER	15,428		52,000

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
Q TREASURER AND MINISTER FOR STATE DEVELOPMENT			
RECURRENT SERVICES			
<i>Crown Finance Entity</i>			
<i>Additional payment of interest on balances invested with the Treasury Banking System</i>		27,025	
<i>Natural Disaster Relief</i>		32,000	
Total Crown Finance Entity		59,025	
<i>Department of State and Regional Development</i>			
<i>Business Drought Assistance program</i>		5,000	
Total Department of State and Regional Development		5,000	
<i>The Treasury</i>			
<i>Additional spending by Infringement Processing Bureau to overcome processing delays</i>		4,341	
<i>Compensation to clients of the Infringement Processing Bureau due to statute barring on some infringements</i>		12,500	
<i>First Home Owner Grant Scheme— additional funding to meet a higher than expected number of grant applications</i>			20,000

	Column 1	Column 2	Column 3
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000	Further approp Amount \$,000
<i>Grain freight rebate scheme</i>	10		
Total The Treasury	10	16,841	20,000
TOTAL—RECURRENT SERVICES	10	80,866	20,000
CAPITAL WORKS AND SERVICES			
<i>Crown Finance Entity</i>			
<i>Drought assistance—additional loans under the Special Conservation Scheme</i>		16,000	
Total Crown Finance Entity		16,000	
<i>The Treasury</i>			
<i>Upgrade of systems at the Infringement Processing Bureau</i>		5,149	
Total The Treasury		5,149	
TOTAL—CAPITAL WORKS AND SERVICES		21,149	
TOTAL—TREASURER AND MINISTER FOR STATE DEVELOPMENT	10	102,015	20,000

Appropriation (Budget Variations) Bill 2004

Schedule 1 Payments during 2003–2004

	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	234,070		
TREASURER'S ADVANCE FOR CAPITAL WORKS AND SERVICES	56,453		
TOTAL—TREASURER'S ADVANCE	290,523		
SECTION 22 FOR RECURRENT SERVICES		154,420	
SECTION 22 FOR CAPITAL WORKS AND SERVICES		22,979	
TOTAL—SECTION 22		177,399	
ADDITIONAL APPROPRIATIONS FOR RECURRENT SERVICES			135,300
TOTAL—ADDITIONAL APPROPRIATIONS			135,300

Schedule 2 Payments during 2002–2003

(Sections 6 and 7)

1
2

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
A MINISTER FOR AGRICULTURE AND FISHERIES		
RECURRENT SERVICES		
<i>Department of Agriculture</i>		
<i>Rural Lands Protection Boards—Information Technology Strategic Plan</i>	23	
Total Department of Agriculture	23	
TOTAL—RECURRENT SERVICES	23	
TOTAL—MINISTER FOR AGRICULTURE AND FISHERIES	23	
 B ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT		
RECURRENT SERVICES		
<i>Attorney General's Department</i>		
<i>Additional Legal works undertaken by the Crown Solicitor's Office</i>		1,732
<i>Additional operational funding</i>	1,250	
<i>Waterfall Train Accident Inquiry</i>		3,700

Appropriation (Budget Variations) Bill 2004

Schedule 2 Payments during 2002–2003

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<i>Waterfall, Gretley and Glenbrook Inquiries</i>	2,366	
Total Attorney General's Department	3,616	5,432
<i>Legal Aid Commission of New South Wales</i>		
<i>Establishment of a regional office at Dubbo</i>	500	
Total Legal Aid Commission of New South Wales	500	
<i>Office of the Director of Public Prosecutions</i>		
<i>Statutory and Other Offices Remuneration Tribunal determination</i>	1,006	
Total Office of the Director of Public Prosecutions	1,006	
<i>Royal Botanic Gardens and Domain Trust</i>		
<i>Managing the 2002 New Years Eve celebrations</i>	198	
Total Royal Botanic Gardens and Domain Trust	198	
TOTAL—RECURRENT SERVICES	5,320	5,432

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
CAPITAL WORKS AND SERVICES		
<i>Legal Aid Commission of New South Wales</i>		
<i>Establishment of regional office at Dubbo</i>	385	
Total Legal Aid Commission of New South Wales	385	
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TOTAL—CAPITAL WORKS AND SERVICES	385	
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TOTAL—ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT	5,705	5,432
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**C MINISTER FOR COMMUNITY SERVICES,
MINISTER FOR AGEING, MINISTER FOR
DISABILITY SERVICES AND MINISTER FOR
YOUTH**

RECURRENT SERVICES

Department of Ageing, Disability and Home Care

*Increase in Commonwealth funding under the
Disability Agreement (CSTDA)* 9,173

Appropriation (Budget Variations) Bill 2004

Schedule 2 Payments during 2002–2003

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<i>Payment for shared services arrangements</i>	29,008	
Total Department of Ageing, Disability and Home Care	38,181	
TOTAL—RECURRENT SERVICES	38,181	
TOTAL—MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR YOUTH	38,181	
D MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS		
RECURRENT SERVICES		
<i>Department of Education and Training</i>		
<i>Additional Commonwealth funding</i>	21,427	
<i>Increased school maintenance</i>	6,000	
<i>Purchase of plant and equipment under \$5000</i>	13,000	
Total Department of Education and Training	40,427	

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<i>Office of the Board of Studies</i>		
<i>Increased number of students sitting for the HSC</i>	812	
Total Office of the Board of Studies	812	
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TOTAL—RECURRENT SERVICES	41,239	
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TOTAL—MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS	41,239	
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 E MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH		
RECURRENT SERVICES		
<i>Payments for Water and Sewerage Assistance</i>		
<i>Additional social programs provided by Sydney and Hunter Water</i>	3,629	
Total Payments for Water and Sewerage Assistance	3,629	
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TOTAL—RECURRENT SERVICES	3,629	
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TOTAL—MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH	3,629	
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Appropriation (Budget Variations) Bill 2004

Schedule 2 Payments during 2002–2003

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
F MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES		
RECURRENT SERVICES		
<i>Heritage Office</i>		
<i>Review of the fee structure</i>	100	
<i>Shortfall in grant funding</i>	1,400	
Total Heritage Office	1,500	
TOTAL—RECURRENT SERVICES	1,500	
TOTAL—MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES	1,500	
G THE LEGISLATURE		
RECURRENT SERVICES		
<i>The Legislature</i>		
<i>Former Members ex-gratia legal fees</i>	49	

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<i>Members staff redundancies and internal restructure following the March 2003 election</i>	1,135	
Total The Legislature	1,184	
TOTAL—RECURRENT SERVICES	1,184	
TOTAL—THE LEGISLATURE	1,184	

H MINISTER FOR POLICE

RECURRENT SERVICES

NSW Police

<i>Additional counter-terrorism measures</i>		2,368
<i>Additional police officers</i>	3,200	
<i>Education services and training for new police recruits</i>	6,455	
<i>World Trade Organisation meeting security</i>	2,380	
<i>Processing of fines from additional fixed digital speed cameras</i>	3,149	
Total NSW Police	15,184	2,368
TOTAL—RECURRENT SERVICES	15,184	2,368

Appropriation (Budget Variations) Bill 2004

Schedule 2 Payments during 2002–2003

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
CAPITAL WORKS AND SERVICES		
<i>New South Wales Crime Commission</i>		
<i>Additional accommodation</i>		2,800
Total New South Wales Crime Commission		2,800
TOTAL—CAPITAL WORKS AND SERVICES		2,800
TOTAL—MINISTER FOR POLICE	15,184	5,168
I PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP		
RECURRENT SERVICES		
<i>Cabinet Office</i>		
<i>Albury—Wodonga project costs</i>	304	
Total Cabinet Office	304	
<i>Independent Commission Against Corruption</i>		
<i>Additional operational funding</i>	234	
Total Independent Commission Against Corruption	234	

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
<i>Ministry for the Arts</i>		
<i>Additional Sydney Opera House security</i>	1,600	
Total Ministry for the Arts	1,600	
TOTAL—RECURRENT SERVICES	2,138	
CAPITAL WORKS AND SERVICES		
<i>Premier's Department</i>		
<i>Australia Day Council relocation</i>	350	
<i>Corporate services for Ministers and replace failing equipment</i>	850	
Total Premier's Department	1,200	
TOTAL—CAPITAL WORKS AND SERVICES	1,200	
TOTAL—PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP	3,338	

Appropriation (Budget Variations) Bill 2004

Schedule 2 Payments during 2002–2003

	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>Department for Women</i>		
<i>Additional operational funding</i>	500	
Total Department for Women	500	
TOTAL—RECURRENT SERVICES	500	
TOTAL—MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN	500	
K MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER		
RECURRENT SERVICES		
<i>Ministry of Transport</i>		
<i>State Rail Authority—additional contribution towards operating costs</i>	47,291	
<i>State Transit Authority—additional Community Service Obligation payments</i>	25,000	
Total Ministry of Transport	72,291	
TOTAL—RECURRENT SERVICES	72,291	

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
CAPITAL WORKS AND SERVICES		
<i>Ministry of Transport</i>		
<i>Encourage access to public transport services— financed by parking space levy</i>	3,481	
Total Ministry of Transport	3,481	
TOTAL—CAPITAL WORKS AND SERVICES	3,481	
TOTAL—MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER	75,772	
 L TREASURER AND MINISTER FOR STATE DEVELOPMENT		
RECURRENT SERVICES		
<i>Crown Finance Entity</i>		
<i>Payment of additional claims associated with failed insurer HIH</i>		1,894
Total Crown Finance Entity		1,894
<i>The Treasury</i>		
<i>Increased First Home Owner Grant Scheme applications</i>		4,384
Total The Treasury		4,384
TOTAL—RECURRENT SERVICES		6,278

Appropriation (Budget Variations) Bill 2004

Schedule 2 Payments during 2002–2003

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
CAPITAL WORKS AND SERVICES		
<i>Crown Finance Entity</i>		
<i>Additional contribution to the General Government Liability Management Fund</i>		700,000
<i>Early debt repayments of Co-operative loans</i>		62,896
Total Crown Finance Entity		762,896
TOTAL—CAPITAL WORKS AND SERVICES		762,896
TOTAL—TREASURER AND MINISTER FOR STATE DEVELOPMENT		769,174
TREASURER'S ADVANCE FOR RECURRENT SERVICES	181,189	
TREASURER'S ADVANCE FOR CAPITAL WORKS AND SERVICES	5,066	
TOTAL—TREASURER'S ADVANCE	186,255	

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Payments during 2002–2003

Schedule 2

	Column 1	Column 2
	Treasurer's Advance Amount \$,000	s. 22 PF&A Act Amount \$,000
SECTION 22 FOR RECURRENT SERVICES		14,078
SECTION 22 FOR CAPITAL WORKS AND SERVICES		765,696
TOTAL—SECTION 22		779,774
