

**Appropriation (Consolidated Account) Recurrent 2009-10
(Supplementary) Bill 2010**

**Details of Recurrent Expenditure Excesses and New Items
for the 2009-10 Financial Year**

PARLIAMENTARY COMMISSIONER FOR ADMINISTRATIVE INVESTIGATIONS \$542,000

Item	\$'000
Escalation of Core Business	300
Previously Unfunded Expenses	242
Total	542

TREASURY AND FINANCE \$183,000

Item	\$'000
Building Management and Works – Revised Funding Model	3,019
Offset By:	
Procurement Savings	-422
State Fleet savings	-64
Reclassification of Expensed Capital and Salaries and Allowances	-1,480
Office of Shared Services	-700
Net Savings - Voluntary Severance 2010	-170
Total	183

TREASURY AND FINANCE – ADMINISTERED \$296,736,119

Item	\$'000
Aerial Shark Surveillance Program	191
First Home Owner's Assistance	203,258
Office of Health Review	261
Provision for Unfunded Liabilities in the Government Insurance Fund	2,311
Refund of Past Years Revenue Collections – All Others	5,379
Voluntary Severance Package	34,126
Water Corporation	2,446
Royalties for Regions – Recurrent Component	48,764
Total	296,736

STATE DEVELOPMENT**\$6,305,000**

Item	\$'000
Browse LNG Precinct Project	12,921
Oakajee Rail and Port Project	7,360
Ashburton North Strategic Industrial Area	500
Heritage and Community Liaison Branch	9
Offset By:	
Ord East Kimberley Expansion Project	-13,507
Procurement Savings	-408
ASI Groyne Buyback Scheme Grant Savings	-560
State Fleet Savings	-10
Total	6,305

WA HEALTH – CONTRIBUTION TO HOSPITAL FUND**\$193,040,000**

Item	\$'000
Pre-Riskcover Medico Legal – 2008-09	450
National Partnership Agreement –Indigenous Economic Participation	586
National Health Care Agreement	275
Activity and Cost Growth	210,036
Offset By:	
WA Suicide Prevention Strategy	-6,250
Depreciation	-6,316
Hospital Nurses Support Fund – Funding Reallocation	-5,741
Total	193,040

INDIGENOUS AFFAIRS**\$2,631,000**

Item	\$'000
National Partnership Agreement Indigenous Economic Participation	1,853
Supplementary Funding Deferral	665
Office of Shared Services	280
Offset By:	
Procurement Savings	-148
State Fleet Savings	-19
Total	2,631

MINES AND PETROLEUM – ADMINISTERED**\$3,845,000**

Item	\$'000
Mining Tenement Refunds	5,000
Australian Prospectors and Miners Hall of Fame – Financial Assistance	145
Offset By:	
Coal Industry Development Fund	-1,300
Total	3,845

FISHERIES**\$5,683,000**

Item	\$'000
Fisheries Service Provision	4,500
Revised Recreational Fishing Arrangements	1,400
Office of Shared Services	48
Offset By:	
Procurement Savings	-218
State Fleet Savings	-47
Total	5,683

WESTERN AUSTRALIAN ELECTORAL COMMISSION**\$1,284,000**

Item	\$'000
Non-voter Processing	1,564
By-elections – Fremantle and Willagee	275
Political Finance Audits	85
Electoral Act Review	50
Offset By:	
Electoral Roll Maintenance System Development	-620
Procurement Savings	-70
Total	1,284

KIMBERLEY DEVELOPMENT COMMISSION**\$450,000**

Item	\$'000
Weaber Plains Flood Mitigation Proposal	450
Total	450

PILBARA DEVELOPMENT COMMISSION**\$704,000**

Item	\$'000
Shortfall in Operational Funds	570
Acting Chief Finance Officer	134
Total	704

SOUTH WEST DEVELOPMENT COMMISSION**\$4,570,000**

Item	\$'000
Busselton Jetty Refurbishment Project	4,000
Collie Town Centre Redevelopment	425
Balingup Main Street Redevelopment	150
Offset By:	
State Fleet Savings	-5
Total	4,570

WHEATBELT DEVELOPMENT COMMISSION**\$24,000**

Item	\$'000
Chief Executive Officer - Recruitment	24
Total	24

EDUCATION**\$67,661,000**

Item	\$'000
3 Per Cent Efficiency Dividend Shortfall	51,918
Growth in Student Numbers	18,414
English as a Second Language	6,860
Additional School Support Staff	3,235
Gold State Superannuation Employer Contribution	5,573
Depreciation Expense Adjustments	4,795
Education Assistants, School Cleaners and Gardeners' Enterprise Bargaining Agreement	1,799
Half Cohort Impact on Small Secondary Schools	1,225
Other Minor Adjustments	2,557
Offset By:	
Procurement Savings	-14,763
State Fleet Savings	-376
Reclassification of Expensed Capital	-11,050
Commonwealth Funding Adjustment	-2,526
Total	67,661

COUNTRY HIGH SCHOOL HOSTELS AUTHORITY**\$210,000**

Item	\$'000
Grant to Aboriginal Hostels Limited	210
Total	210

TRANSPORT**\$4,140,000**

Item	\$'000
Esperance Lead Nickel Clean up Costs	1,830
Motor Vehicle Licenses and Motor Drivers' Licenses	3,425
Advertising Revenue	2,500
Offset By:	
Fremantle Ports Rail Subsidy	-2,100
North West Shipping Service Subsidy	-500
Procurement Savings	-722
State Fleet Savings	-65
TravelSmart Pedestrian Project Grant	-146
Transfer to Capital Appropriation	-82
Total	4,140

DISABILITY SERVICES COMMISSION**\$6,913,000**

Item	\$'000
Five Out of Home Respite Facilities	2,000
Non-Government Human Services Sector Indexation	3,998
Depreciation	1,221
Gold State Superannuation Employer Contribution	250
Offset By:	
Procurement Savings	-371
State Fleet Savings	-185
Total	6,913

WESTERN AUSTRALIA POLICE**\$24,825,000**

Item	\$'000
2009 Enterprise Bargaining Agreement for Police Officers	6,657
ICT - Continuity and Development Program	4,256
DNA PathWest Cost and Demand Pressure	3,171
Gold State Superannuation Employer Contribution	3,000
Supplementary Funding Approved in 2008-09	2,533
Chemistry Centre Cost and Demand Pressure	2,154
Post Separation Medical Benefits	2,095
New Police Stations and Upgrades - Fitzroy Crossing	867
New Police Stations and Upgrades - Mt. Magnet	303
Clandestine Drug Laboratories	500
Graffiti Taskforce	500
Office of Crime Prevention Community Safety Grants	50
Offset By:	
State Fleet Savings	-683
Counter Terrorism Capital Project	-264
Perth Police Complex	-240
Reclassification of Procurement Personnel to the DTF	-74
Total	24,825

FIRE AND EMERGENCY SERVICES AUTHORITY OF WESTERN AUSTRALIA**\$20,211,000**

Item	\$'000
Western Australian Natural Disaster Relief and Recovery Arrangements	13,176
Bush Fire Suppression	6,621
State Emergency Service Response and Recovery Operations	736
Emergency Services Levy State Government Assessment	364
Western Australian Emergency Rescue Helicopter Critical Care Paramedics	150
Gold State Superannuation Employer Contribution	62
Offset By:	
Procurement Savings	-813
State Fleet Savings	-85
Total	20,211

WESTERN AUSTRALIAN SPORTS CENTRE TRUST	\$2,908,000
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Item	\$'000
AK Reserve Operational Funding	2,399
Additional Depreciation Provision	687
Offset By:	
Procurement Savings	-171
State Fleet Savings	-7
Total	2,908

RACING, GAMING AND LIQUOR – ADMINISTERED	\$6,172,408
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Item	\$'000
GST Gambling Rebates	6,172
Total	6,172

CULTURE AND THE ARTS	\$7,455,000
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Item	\$'000
Culture and the Arts	6,449
Art Gallery of Western Australia	161
Library Board of Western Australia	221
Western Australian Museum	624
Total	7,455

TRAINING AND WORKFORCE DEVELOPMENT	\$9,604,000
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Item	\$'000
Skilled Migration Strategy	66
Additional Training Places	9,538
Total	9,604

ATTORNEY GENERAL**\$26,136,000**

Item	\$'000
Mesothelioma and Act of Grace Payments	4,613
Legal Aid Commission – Expensive Cases	718
Office of the Public Advocate - <i>Consent to Medical Treatment Act 2008</i>	342
2008-09 Supplementary Funding Not Previously Provided	2,162
Coroner's Court – Backlog of Files	822
Legal Aid – Funding for Child Protection	550
Superannuation Adjustment for State Administrative Tribunal Members	27
Depreciation Adjustments	3,308
Gold State Superannuation Employer Contribution	518
Bell Appeal Costs	736
Shared Transactional Human Resources and ICT Infrastructure Services Contract	3,222
Coroner's Court – External Costs	260
Accused costs – Baseline Adjustment	2,818
Yawuru Native Title Agreement	1,000
Court Security and Custodial Services Contract	2,000
Lease Payments	3,595
Offset By:	
Transfer of Funds for Salary of State Solicitors	-259
Executive Director Court and Tribunal Services Funding Shift	-179
State Fleet Savings	-117
Total	26,136

CORRECTIVE SERVICES**\$66,038,000**

Item	\$'000
Increased Prisoner Population	49,700
Recruitment and Training	3,250
Funding for Acacia Prison Wages Parity	1,005
Non-Government Human Services Sector Indexation	249
Riskcover Insurance Baseline Adjustment	6,247
Court Security and Custodial Services	8,281
Offset By:	
Procurement Savings	-2,694
Total	66,038

CHILD PROTECTION**\$16,579,000**

Item	\$'000
High Needs Placement	7,000
ASSIST shortfall	3,608
Residential care	2,864
Emergency Management Services	2,248
Employee Entitlements	1,000
Bereavement Assistance Program	785
Homelessness National Partnership Agreement State Contribution	635
Hardship Utilities Grant Scheme	300
Gold State Superannuation Employer Contribution	264
Depreciation	89
Offset By:	
Procurement Savings	-1,925
Reduction in Indexation Payments as a result of previous overpayments	-289
Total	16,579

HERITAGE COUNCIL OF WESTERN AUSTRALIA**\$5,000,000**

Item	\$'000
Goldfields Earthquake Restoration Fund	5,000
Total	5,000

ENVIRONMENT AND CONSERVATION**\$39,402,000**

Item	\$'000
Landfill Levy	33,885
Wildfire Suppression	16,000
Gold State Superannuation Employer Contribution	351
Offset By:	
Deferred Expenditure	-9,011
Procurement Savings	-1,187
State Fleet Savings	-365
Low Emission Energy Development Fund and Contaminated Sites Management Account Grant Savings	-145
Demerger of the Department of Environment and Conservation and the Office of the Environmental Protection Authority	-126
Total	39,402

OFFICE OF THE ENVIRONMENTAL PROTECTION AUTHORITY**\$321,000**

Item	\$'000
Creation of a General Manager Position and Associated Support Costs	285
Demerger of the Department of Environment and Conservation and the Office of the Environmental Protection Authority	126
Gold State Superannuation Employer Contribution	10
Offset By:	
Salaries and Allowances Tribunal Determination	-100
Total	321

SWAN RIVER TRUST**\$793,000**

Item	\$'000
Swan and Canning Rivers Oxygenation Program	1,000
Offset By:	
Procurement Savings	-154
State Fleet Savings	-5
Review of Depreciation	-48
Total	793