

PARLIAMENT OF VICTORIA

Appropriation (2017-2018) Bill 2017

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PARLIAMENT OF VICTORIA

Introduced in the Assembly

Appropriation (2017-2018) Bill 2017

A Bill for an Act for the appropriation of certain sums out of the Consolidated Fund for the ordinary annual services of the Government for the financial year 2017/2018 and for other purposes.

The Parliament of Victoria enacts:

1 Purpose

5

The purpose of this Act is to make provision for the appropriation of certain sums out of the Consolidated Fund for the ordinary annual services of the Government for the financial year 2017/2018.

2 Commencement

This Act comes into operation on the day on which it receives the Royal Assent.

3 Issue of moneys

- 5 (1) The Treasurer may issue out of the Consolidated Fund in respect of the financial year 2017/2018 the sum of \$54 799 671 000 as set out in Schedule 1.
- (2) If—
- 10 (a) in respect of the financial year 2017/2018 the amount payable in respect of salaries and related costs is increased as the result of any legislation or determination; and
- (b) the amounts specified in the relevant items in Schedule 1 are insufficient to provide for the payment of the increased amount payable in respect of salaries and related costs—
- 15 the Treasurer may issue out of the Consolidated Fund an amount not exceeding the increased amount payable in respect of salaries and related costs in addition to the amount issued under subsection (1).
- 20 (3) In this section—
- determination* includes any regulation or any award, order or determination of a person or body authorised to determine minimum salaries or wages under any law of the
- 25 Commonwealth or of the State, or any agreement approved in accordance with the Fair Work Act 2009 or Workplace Relations Act 1996 of the Commonwealth, or any agreement entered into by or on behalf of
- 30 the State;
- salaries and related costs* includes wages or other amounts in the nature of salary, payments by way of overtime or penalty rates or in lieu of long service leave or for retiring gratuities,
- 35 superannuation contributions, annual leave

loadings, payroll tax payments and
WorkCover insurance policy premiums.

4 Appropriation

5 The Consolidated Fund is appropriated to the
extent necessary for the purposes of section 3.

5 Application of amounts appropriated

10 (1) The amounts to be applied to an item specified
in Schedule 1 shall not, except as provided in
this section or section 30 or 31A of the **Financial
Management Act 1994**, exceed the amount
specified for that item.

15 (2) If an amount in respect of depreciation of an
asset is applied to an item in Schedule 1 for the
provision of outputs of a Department, the amount
shown for the item in Schedule 1 relating to that
Department in respect of additions to the net asset
base is increased, if the Treasurer so determines,
by an amount not exceeding the amount in respect
of depreciation.

20 6 Application of amounts for future payments

If, during the financial year 2017/2018, an
arrangement is made, or an expense or obligation
is incurred, for the payment of an amount in a
future financial year, a corresponding amount
25 is applied, in respect of the financial year
2017/2018, to the appropriate item in Schedule 1
for the relevant Department.

7 Public Account advance

30 The sums specified in Schedule 2 which by
the authority of section 35 of the **Financial
Management Act 1994** have been expended
from the Public Account to meet urgent claims
are deemed to have been appropriated from the
Consolidated Fund for the provision of outputs,
35 additions to the net asset base and payments made

on behalf of the State specified in Schedule 2 and those sums shall be repaid to the Public Account.

8 Advance to Treasurer

5 The sums specified in Schedule 3 have been expended to meet urgent claims out of the Advance appropriated in the **Appropriation (2015-2016) Act 2015** under the Department of Treasury and Finance and the payments so made are deemed to have been appropriated for the purposes and services specified in Schedule 3.

10

9 Reference provision

15 In this Act, Court Services Victoria established under the **Court Services Victoria Act 2014** is referred to as the Department of Courts for appropriation purposes only.

10 Repeal of Act

 This Act is **repealed** on the fourth anniversary of the day on which it receives the Royal Assent.

Note

20 The repeal of this Act does not affect any matter or thing or the previous operation of the Act (see section 14(2) of the **Interpretation of Legislation Act 1984**).

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Schedule 1

Schedule 1

DEPARTMENTAL VOTES

ESTIMATES

SUMMARY

<i>Department</i>	<i>2016/2017 Budget</i>	<i>2017/2018 Estimate</i>
	\$'000	\$'000
Courts	303 005	358 029
Economic Development, Jobs, Transport and Resources	9 145 457	10 094 630
Education and Training	11 665 985	12 347 404
Environment, Land, Water and Planning	1 872 901	2 018 599
Health and Human Services	12 972 442	14 598 436
Justice and Regulation	6 104 360	7 136 707
Premier and Cabinet	446 323	505 104
Treasury and Finance	7 066 578	7 740 762
	<hr/> 49 577 051	<hr/> 54 799 671

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Schedule 1

DEPARTMENT OF COURTS

<i>Item</i>	<i>2016/2017 Budget</i>	<i>2017/2018 Estimate</i>
	\$'000	\$'000
1. Provision of outputs (section 29 of the Financial Management Act 1994 applies)	259 719	296 440
2. Additions to the net asset base (section 29 of the Financial Management Act 1994 applies)	43 286	61 589
Total Appropriation	303 005	358 029

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Schedule 1

**DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS,
TRANSPORT AND RESOURCES**

<i>Item</i>	<i>2016/2017 Budget</i>	<i>2017/2018 Estimate</i>
	\$'000	\$'000
1. Provision of outputs (section 29 of the Financial Management Act 1994 applies)	7 033 975	7 455 459
2. Additions to the net asset base (section 29 of the Financial Management Act 1994 applies)	1 916 258	2 443 569
3. Payments made on behalf of the State	70 224	70 602
4. Payment to Regional Jobs and Infrastructure Fund pursuant to section 16(a) of the Regional Development Victoria Act 2002	125 000	125 000
Total Appropriation	9 145 457	10 094 630

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Schedule 1

DEPARTMENT OF EDUCATION AND TRAINING

<i>Item</i>	<i>2016/2017 Budget</i>	<i>2017/2018 Estimate</i>
	\$'000	\$'000
1. Provision of outputs (section 29 of the Financial Management Act 1994 applies)	11 456 637	12 021 093
2. Additions to the net asset base (section 29 of the Financial Management Act 1994 applies)	209 348	326 311
Total Appropriation	11 665 985	12 347 404

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Schedule 1

**DEPARTMENT OF ENVIRONMENT, LAND, WATER AND
PLANNING**

<i>Item</i>	<i>2016/2017</i>	<i>2017/2018</i>
	<i>Budget</i>	<i>Estimate</i>
	\$'000	\$'000
1. Provision of outputs (section 29 of the Financial Management Act 1994 applies)	1 155 850	1 257 099
2. Additions to the net asset base (section 29 of the Financial Management Act 1994 applies)	87 751	119 546
3. Payments made on behalf of the State	607 500	620 154
4. Contributions by the State under agreements pursuant to section 25 of the Murray- Darling Basin Act 1993	21 800	21 800
Total Appropriation	<u>1 872 901</u>	<u>2 018 599</u>

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Schedule 1

DEPARTMENT OF HEALTH AND HUMAN SERVICES

<i>Item</i>	<i>2016/2017</i>	<i>2017/2018</i>
	<i>Budget</i>	<i>Estimate</i>
	\$'000	\$'000
1. Provision of outputs (section 29 of the Financial Management Act 1994 applies)	12 725 946	14 086 504
2. Additions to the net asset base (section 29 of the Financial Management Act 1994 applies)	245 646	450 894
3. Payments made on behalf of the State	850	61 038
Total Appropriation	<u>12 972 442</u>	<u>14 598 436</u>

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Schedule 1

DEPARTMENT OF JUSTICE AND REGULATION

<i>Item</i>	<i>2016/2017</i>	<i>2017/2018</i>
	<i>Budget</i>	<i>Estimate</i>
	\$'000	\$'000
1. Provision of outputs (section 29 of the Financial Management Act 1994 applies)	5 721 543	6 384 511
2. Additions to the net asset base (section 29 of the Financial Management Act 1994 applies)	327 661	715 504
3. Payments made on behalf of the State	54 462	36 001
4. Victorian Law Reform Commission – pursuant to section 17(b) of the Victorian Law Reform Commission Act 2000	694	691
Total Appropriation	6 104 360	7 136 707

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Schedule 1

DEPARTMENT OF PREMIER AND CABINET

<i>Item</i>	<i>2016/2017 Budget</i>	<i>2017/2018 Estimate</i>
	\$'000	\$'000
1. Provision of outputs (section 29 of the Financial Management Act 1994 applies)	441 563	498 004
2. Additions to the net asset base (section 29 of the Financial Management Act 1994 applies)	4 760	7 100
3. Payments made on behalf of the State	0	0
Total Appropriation	446 323	505 104

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Schedule 1

DEPARTMENT OF TREASURY AND FINANCE

<i>Item</i>	<i>2016/2017 Budget</i>	<i>2017/2018 Estimate</i>
	\$'000	\$'000
1. Provision of outputs (section 29 of the Financial Management Act 1994 applies)	250 649	286 857
2. Additions to the net asset base (section 29 of the Financial Management Act 1994 applies)	2 590	52 590
3. Payments made on behalf of the State	4 593 950	5 434 337
4. Advance to Treasurer to enable Treasurer to meet urgent claims that may arise before Parliamentary sanction is obtained, which will afterwards be submitted for Parliamentary authority	2 219 389	1 966 978
Total Appropriation	7 066 578	7 740 762

Schedule 2

Schedule 2

Payments from advances pursuant to section 35 of the **Financial Management Act 1994**, 2015/2016

<i>Department</i>	<i>Purpose</i>	<i>Amount</i>
		\$
Economic	Level crossing removals	91 090 000
Development, Jobs, Transport and Resources	Investment in roads	52 250 000
	Investment in the regional train network	34 341 000
	Investment in the metropolitan train network	5 803 000
	Investment in the tram network	1 051 000
Total		184 535 000

Schedule 3

Schedule 3

Payments from Advance to Treasurer, 2015/2016

<i>Department</i>	<i>Purpose</i>	<i>Amount</i>
		\$
Courts	Heidelberg Court Remediation	1 600 000
	Ending violence against women and children (Safe waiting areas)	1 500 000
	County Court Land Tax	690 638
		<u>3 790 638</u>
Economic Development, Jobs, Transport and Resources	Level crossing removals	258 200 000
	Investment in the regional train network and operation	60 167 518
	Delivering the Government's commitments to recreational fishers	15 296 704
	Gippsland Lakes Ocean Access	4 092 981
	Investment in roads	3 907 000
	Victorian Industry Participation Policy (VIPPP)	2 577 000
	National Biosecurity Cost Sharing commitment	2 380 000
	Drought response funding	2 030 000
	Melbourne Convention and Exhibition Centre Expansion	1 987 999
	Station upgrades	1 857 360
	Creative Victoria—Australian Centre for the Moving Image and National Gallery of Victoria	1 378 378
	Bushfire response funding	1 143 781

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Schedule 3

<i>Department</i>	<i>Purpose</i>	<i>Amount</i>
		\$
	Investment in the metropolitan train network	1 000 000
	Bus network improvements	944 000
	National Heavy Vehicle Regulator—System analysis	554 000
	Geelong Performing Arts Centre Redevelopment Project	351 000
	Digital Government—Staff transfer from Department of Premier and Cabinet (DPC)	245 000
	Western Intermodal Freight Terminal	166 293
		<u>358 279 014</u>
Education and Training	Education State in Schools initiatives	97 018 000
	School enrolment based funding	56 602 000
	Kindergarten enrolment based funding	10 869 000
	Improved educator to child ratio in kindergartens	9 636 000
	Kindergarten Fee Subsidy and Early Start Kindergarten	2 037 000
	National Occasional Care	1 410 000
		<u>177 572 000</u>

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Schedule 3

<i>Department</i>	<i>Purpose</i>	<i>Amount</i>
		\$
Environment, Land, Water and Planning	Additional resources for 2015-16 bushfire season	66 292 949
	Additional aviation resources for firefighting	10 411 259
	Small Alpine Resorts—Mt Baw Baw and Lake Mountain	5 500 000
	Land Victoria—Land compensation and litigation costs	5 100 000
	Junction Oval Redevelopment	2 000 000
	Environment Protection Authority Victoria—Litigation costs	1 000 000
	Drought Support Fund	672 000
	Supporting Colac and the Otways	400 000
	Regional Planners	338 580
	Blue-Green Algae outbreak	270 000
	Transfer of staff from Department of Economic Development, Jobs, Transport and Resources	227 250
	Smoke detection infrastructure	211 000
	Planning for Melbourne and Regional Victoria	200 000
	Integrated Predictive Model	105 000
		<u>92 728 038</u>

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Schedule 3

<i>Department</i>	<i>Purpose</i>	<i>Amount</i>
		\$
Health and Human Services	Improving access to elective surgery and meeting hospital services demand	50 000 000
	Improving emergency ambulance response	4 729 000
	Very Special Kids	2 750 000
	Release of funding for family violence	4 383 000
	Vision Australia Mobility and Training Centre	500 000
	Hazelwood Mine Fire Inquiry—Healthy and Strong Latrobe	260 000
	Redesign and renovation of Out of Home Care properties	171 000
	Foodbank	80 000
		<u>62 873 000</u>
Justice and Regulation	Victoria Police additional resources	62 769 465
	Emergency Services Telecommunications Authority Sustainability	25 000 000
	Night Network—Transport security	23 095 000
	Bushfire Season 2015-16	15 566 894
	Strengthening Victoria Police's Counter-Terrorism Capacity and Capability	9 634 434
	Country Fire Authority Recruitment Course—Additional funding	5 000 000

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Schedule 3

<i>Department</i>	<i>Purpose</i>	<i>Amount</i>
		\$
	Country Fire Authority capital projects (station modification, vehicles and equipment)	3 612 000
	Summer Fire Information Campaign	3 000 000
	Family Violence Fund	1 128 700
	Hazelwood Mine Fire Inquiry	1 122 400
	Emergency Medical Response Project	969 000
	Intralot litigation legal costs	713 839
		<u>151 611 732</u>
Premier and Cabinet	Family violence—Reaching all Victorians where they live, work and play	5 091 622
	Victorian Ombudsman accommodation	5 000 000
	Social cohesion and community resilience	2 800 000
	Transfer of various government functions to DPC	2 361 599
	Back to work scheme	920 000
	Getting ready for the National Disability Insurance Scheme	240 000
	Implementation of re-opened Hazelwood Inquiry reports	140 000
		<u>16 553 221</u>

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Schedule 3

<i>Department</i>	<i>Purpose</i>	<i>Amount</i>
		\$
Treasury and Finance	Western Distributor project development	11 553 364
	Back to Work Scheme	10 812 448
	Completion of the Port of Melbourne lease transaction	2 406 102
	New activity for the Essential Services Commission	1 331 514
	State Revenue Office Land Tax Compliance Program	428 624
		<u>26 532 052</u>
Parliament	Supplementation of Parliament's annual appropriation	1 926 000
	Auditor General's Investigations	500 000
	Parliamentary Advisors	451 000
		<u>2 877 000</u>
Total Payments from Advance to the Treasurer		<u><u>892 816 695</u></u>

Endnotes

1 General information

See www.legislation.vic.gov.au for Victorian Bills, Acts and current authorised versions of legislation and up-to-date legislative information.