

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Objectives

The Department of Justice and Community Safety (the Department), through the services it provides or contributes to, seeks to achieve and maintain a fair, safe and peaceful community within the ACT. Its services are fundamental to the maintenance of the rule of law, the Westminster form of democratic government, and the application of principles of fairness, equity and tolerance in the relations between the Government and its community and between individual citizens.

The Department consists of the Policy and Regulatory Division, Law Courts and Tribunals, the Government Solicitor's Office, the ACT Parliamentary Counsel's Office, the Registrar-General's Office and Corrective Services. Independent statutory offices within the Department include the Director of Public Prosecutions, the Electoral Commission, the Office of the Community Advocate, the Human Rights Office, the Victims of Crime Coordinator and the Office of the Public Trustee. The Department is also responsible for the management of services provided by the Commonwealth via the Australian Federal Police, the Ombudsman and the Privacy Commissioner.

The Department's objectives are achieved through providing high quality legal, law-related and regulatory services. Services are directed towards outcomes that seek to ensure a fair civil justice system, a fair coherent criminal justice system, that rights and interests are respected and protected, and a safe community.

2005-06 Highlights

Strategic and operational issues to be pursued in 2005-06 include:

- delivering innovative programs and services such as the Cognitive Skills Program, the Family Violence Intervention Program, Public Access to Legislation, the Property Crime Reduction Strategy and the evaluation of the *Human Rights Act 2004*;
- enhancing community confidence through effective management of stakeholder relationships and outcomes of stakeholder engagement, continuous improvement of the performance of agencies reported on in the Report on Government Services by the Productivity Commission and the National Survey on Crime and Safety Statistics, community consultation, maintaining the integrity of information systems in accordance with human rights and privacy principles, compliance with model litigant policy and the development and implementation of common court rules; and
- promoting and developing human rights in the ACT through participation in joint research with the Australian National University which will be funded by the Australian Research Council. This research will evaluate the effectiveness of the *Human Rights Act 2004*, our external education role and the development of guidelines for public use on human rights principles. In addition there will be audits of service delivery compliance with the principles, intervention/participation in litigation and implementation of the outcomes of access audits flowing from the Access to Government strategy.

Output Classes

	Total Cost		Government Payment for Outputs	
	2004-05	2005-06	2004-05	2005-06
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 1 Justice Services	66 940	61 907	56 073	54 477
Output 1.1 Policy Advice and Justice Programs	6 554	6 511	6 507	6 472

Output Description

Development of high quality policy, legislation, ministerial support and advice to the Attorney-General, Minister for Police and Emergency Services, Cabinet and other agencies on justice matters, administration of innovative justice and crime prevention programs across government and the community.

	Total Cost		Government Payment for Outputs	
	2004-05	2005-06	2004-05	2005-06
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.2 Courts and Tribunals	24 713	22 822	20 965	19 867

Output Description

High quality support to judicial officers and tribunal members in the courts and tribunals and related services for the various jurisdictions of the courts and tribunals.

Courts and Tribunals will provide:

- 80 matters lodged in the Court of Appeal, 2,300 matters lodged in the Supreme Court and 31,500 matters lodged in the Magistrates Court;
- 250 matters listed in the Court of Appeal, 7,400 matters listed in the Supreme Court and 95,000 matters listed in the Magistrates Court; and
- 50 matters finalised in the Court of Appeal, 2,400 matters finalised in the Supreme Court and 30,000 matters finalised in the Magistrates Court.

	Total Cost		Government Payment for Outputs	
	2004-05	2005-06	2004-05	2005-06
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.3 Legal Services to Government	8 775	5 812	4 650	4 483

Output Description

High quality legal advice and representation for the Attorney-General and Government.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2004-05	2005-06	2004-05	2005-06
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 1 Justice Services cont.				
Output 1.4 Legislative Drafting and Legislative Information	3 266	3 376	3 084	3 177

Output Description

Drafting bills and subordinate legislation, maintaining the ACT legislation register, notifying ACT laws and instruments and preparing legislative material for publication.

	Total Cost		Government Payment for Outputs	
	2004-05	2005-06	2004-05	2005-06
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.5 Public Prosecutions	6 666	5 892	6 497	5 755

Output Description

Prosecution of indictable and summary offences, the conduct of appeals and the provision of assistance to the Coroner in Coronial proceedings.

Public Prosecutions will provide:

- 5,345 person business days of prosecutor services; and
- 14,900 concluded prosecution matters.

	Total Cost		Government Payment for Outputs	
	2004-05	2005-06	2004-05	2005-06
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.6 Protection of Rights	5 454	7 324	4 894	6 906

Output Description

The investigation and resolution of complaints and systemic issues by the Human Rights Commission; the representation and advocacy of adults with a disability, children and young people by the Office of the Community Advocate; the investigation of complaints by the Ombudsman and the Privacy Commissioner; the provision of legal advice and information by the Tenants Advice Service; the financial management of funds by the Public Trustee and the provision of services to victims of crime.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2004-05	2005-06	2004-05	2005-06
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 1				
Justice Services cont.				
Output 1.7 Electoral Services	2 758	1 051	2 660	967

Output Description

The conduct of elections and referendums and the maintenance of the ACT electoral roll.

	Total Cost		Government Payment for Outputs	
	2004-05	2005-06	2004-05	2005-06
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.8 Regulatory Services	8 754	9 119	6 816	6 850

Output Description

Provision of registration services by the Registrar-General, maintenance of the Office of Rental Bonds, the maintenance of a fair market by the Office of Fair Trading and high quality support to members of the Essential Services Consumer Tribunal and the Consumer and Trader Tribunal.

	Total Cost		Government Payment for Outputs	
	2004-05	2005-06	2004-05	2005-06
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 2				
Corrective Services	30 505	30 778	29 546	29 904
Output 2.1 Corrective Services	30 505	30 778	29 546	29 904

Output Description

Provision of services and advice to the courts and releasing authorities about offenders and the management of community based sentences, custodial sentences, parole orders and parole applications and the construction of the new ACT prison.

Corrective Services will provide for:

- an average of 70 remandees at any one time;
- an average of 125 prisoners at any one time;
- an average of 25 periodic detainees at any one time; and
- 16,000 community service work hours.

Output Classes cont.

	Total Cost		Expenses on Behalf of Territory	
	2004-05	2005-06	2004-05	2005-06
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
EBT 1				
Legal Aid Commission (ACT)	9 313	9 554	6 143	6 384
Output EBT 1 Legal Aid Commission (ACT)	9 313	9 554	6 143	6 384

Output Description

The Legal Aid Commission, established by the *Legal Aid Act 1977* (the Act), provides legal assistance in accordance with the Act. The assistance may be provided by private legal practitioners or by the Commission's own staff. The Commission represents regional residents whose legal proceedings take place in the Territory.

	Total Cost		Expenses on Behalf of Territory	
	2004-05	2005-06	2004-05	2005-06
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
EBT 2				
ACT Policing	90 949	95 791	89 720	94 390
Output EBT 2 ACT Policing	90 949	95 791	89 720	94 390

Output Description

The payment to ACT Policing (the ACT branch of the Australian Federal Police) is for the provision of police services to the ACT Community. It covers the protection of persons and property, crime prevention and detection and maintaining peace and good order and the enforcement of ACT laws.

Strategic Indicators

Strategic Indicator 1

Fair Justice System

The ACT justice system seeks to ensure fairness to all persons involved. A fair justice system is accessible, deals with matters in a reasonably expeditious manner and is one in which all persons involved conduct themselves in a way that promotes, protects and respects rights.

- **Courts Clearance Indicator** - the productive management of caseloads by ACT Courts and Tribunals as measured by the percentage of total lodgements finalised. The clearance indicator measures whether the court is keeping up with its workload. The target for the indicator is 100% as this indicates that the court finalised as many cases as were lodged. A figure of greater than 100% means that the pending caseload of the court is decreasing. A figure of less than 100% means that the pending caseload of the court is increasing. The clearance indicator can be affected by external factors such as changes to legislation as well as changes in the court's case management practices.
- **Level of complaints against criminal justice agencies** – the number of upheld complaints under the *Ombudsman Act 1989 (ACT)* about criminal justice agencies, per 100,000 population. This is a new measure. The objective of the measure is to achieve a zero result.

Strategic Indicator 2

Safe Community

An effective justice system underpins the safety of the community. Although neither the Department nor the ACT Government can control all of the factors that impact community safety, this can be measured by examining the level of crime against people and property and whether the justice system deals with offenders in a way that reduces the risk of further offending.

There are three strategic indicators that can be used to measure the Government's overall performance on community safety:

- **Level of crime against the person** – the number of offences against the person reported or becoming known per 100,000 population. This indicator provides an indication of the level of crime against the person and may also indicate the effectiveness of the strategies of those agencies involved in preventing crime. The target for this indicator is set against the average level of crime reported or becoming known to police in the preceding three years (refer to Table 1). The future objective is to refine this indicator to establish specific targets that can measure continually a reduction in the level of crime against the person over time.

Strategic Indicators cont.

Table 1:
Number of offences against the person reported or becoming known per 100,000 population¹

2002	2003	2004	2005
<838	<822	<923	<900

¹Based on Annual Policing Agreement Indicators. Annual targets are based on calendar years.

- **Level of crime against property** – the number of offences against property reported or becoming known per 100,000 population. This indicator provides an indication of the level of property crime and may also indicate the effectiveness of the strategies of those agencies involved in preventing crime. The target for this indicator is set against the average level of crime reported or becoming known to police in the preceding three years (refer to Table 2). The future objective is to refine this indicator to establish specific targets that can measure continually a reduction in the level of property crime.

Table 2:
Number of offences against property reported or becoming known per 100,000 population^{1, 2}

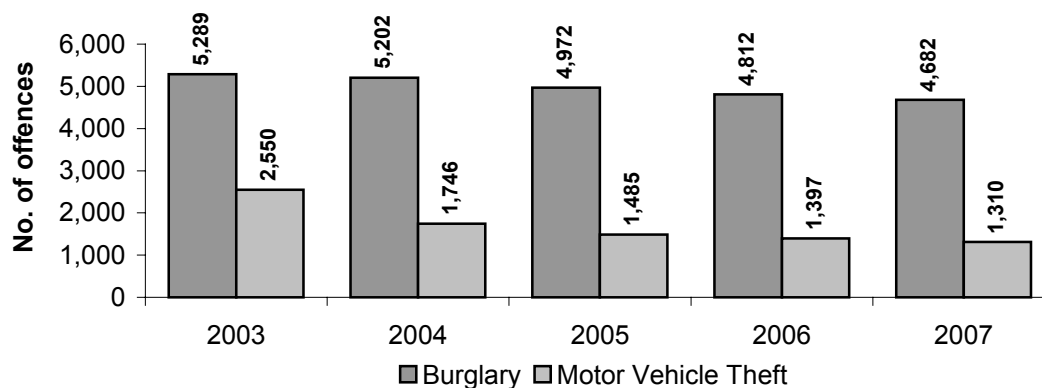
2002	2003	2004	2005
<12,903	<11,900	<10,741	<10,182

¹Based on Annual Policing Agreements Indicators. Annual targets are based on calendar years.

²Includes robbery and extortion, other theft and property damage.

Specific reduction targets for motor vehicle theft and burglary have been set under the ACT Property Crime Reduction Strategy. The targets are to achieve and sustain a 10% reduction in burglary and 25% reduction in motor vehicle theft by December 2007 (Figure 1 refers).

Figure 1: ACT Property Crime Reduction Strategy: Reduction Targets 2005-07¹



¹2004 figures provided by ACT Policing may vary slightly to final ABS Recorded Crime Series 2005 due in May.

- **Adequate offender programs and services targeting offender behaviour** – the percentage and the number of sampled offender case plans where the case plan goals are achieved. This indicator measures whether the justice system is responding to the causes of individual offending and impacting upon those causal factors. This is a new measure for which it is not possible to establish a realistic target for 2005-06. The objective of establishing the measure is to monitor trends over time and to continuously improve the responsiveness of the system.

Accountability Indicators

	2004-05 Targets	2004-05 Est. Outcome	2005-06 Target
Output Class 1			
Justice Services			
Output 1.1 Policy Advice and Justice Programs			
a. Number of pieces of legislation introduced into the Legislative Assembly	-	15	16
b. Number of justice programs	-	13	10
Output 1.2 Courts and Tribunals			
a. Appropriate judicial resources – number of judicial officers per 100,000 population	-	-	4.2
b. Reasonable cost of ACT Courts and Tribunals – average fees collected per Supreme Court civil case	-	-	\$725
c. Reasonable cost of ACT Courts and Tribunals – average fees collected per Magistrates Court civil case	-	-	\$65
d. Reasonable cost efficiency – ratio of total cost to total number of cases finalised for criminal cases	-	-	+/- 15% Australian average
e. Reasonable cost efficiency – ratio of total cost to total number of cases finalised for civil cases	-	-	+/- 15% Australian average
f. Criminal Case Backlog Indicator - % of pending criminal cases in Supreme Court for more than 24 months	-	-	0%
g. Criminal Case Backlog Indicator - % of pending criminal cases in Magistrates Court for more than 12 months	-	-	0%
h. Civil Case Backlog Indicator - % of pending civil cases in Supreme Court for more than 24 months	-	-	0%
i. Civil Case Backlog Indicator - % of pending civil cases in Magistrates Court for more than 12 months	-	-	0%
j. Criminal Case Clearance Indicator - % of Supreme Court finalisations, divided by the number of lodgements	-	-	100%
k. Criminal Case Clearance Indicator - % of Magistrates Court finalisations, divided by the number of lodgements	-	-	100%
l. Civil Case Clearance Indicator - % of Supreme Court finalisations, divided by the number of lodgements	-	-	100%
m. Civil Case Clearance Indicator - % of Magistrates Court finalisations, divided by the number of lodgements	-	-	100%

Accountability Indicators cont.

	2004-05 Targets	2004-05 Est. Outcome	2005-06 Target
Output 1.3 Legal Services to Government			
a. Timely legal services provided by the Government Solicitors Office - % of advices completed within 28 days	-	-	90%
b. Timely legal services provided by the Government Solicitors Office - % of urgent court and contentious matters undertaken and completed within court, tribunal or any applicable statutory timetable ¹	-	-	80%
c. Timely legal services provided by the Government Solicitors Office - % of routine court and contentious matters undertaken and completed within court, tribunal or any applicable statutory timetable ¹	-	-	80%

Notes

- ¹ The 2005-06 target has initially been set at 80%, however, this may prove not to be a realistic target. The objective of establishing the measure is to monitor trends over time and to continuously improve the responsiveness of the system.

Output 1.4 Legislative Drafting and Legislative Information			
a. Timely legislative drafting and publishing services by Parliamentary Counsel's Office - % of drafting responses provided within 30 day standard	>85%	>85%	>95%
b. Average cost per page of legislative manuscript produced	\$46.2	\$46.7	\$46.7

Output 1.5 Public Prosecutions			
a. Timely conduct of the prosecution by the Director of Public Prosecutions - % and number of cases that comply with specified court time requirements	-	-	90%
b. Average cost per prosecutor business day	\$1 175	\$1 200	\$1 200

Output 1.6 Protection of Rights			
a. Reasonable level of conciliation of complaints by Human Rights Commission - % of matters referred for conciliation that were successfully conciliated	-	-	70%
b. Office of the Community Advocate interventions have respected and protected the best interests and rights of clients - % of sampled client files that demonstrate that the client's rights and interests have been protected	-	-	80%
c. Low level of upheld complaints to the Ombudsman, Privacy Commissioner and Human Rights Commission through formal complaint - number of decisions upholding complaints about services provided by this department ¹	-	3	0
d. Complaints concluded in a timely fashion by Human Rights Commission - % of complaints concluded within Commission standards and targets	-	-	70%

Accountability Indicators cont.

	2004-05 Targets	2004-05 Est. Outcome	2005-06 Target
Output 1.6 Protection of Rights cont.			
e. Reasonable investment performance by Public Trustee on internally managed funds (reflected by market trends and giving no indication of future performance) - % return earned on Cash Common Fund	-	4.5%	4.5%
Output 1.8 Regulatory Services			
a. Accurate recording of data by Registrar-General's Office - % of registrations/products that are fully compliant	-	-	95%
b. Accurate recording of data by Registrar-General's Office - % of registrations/products that are not compliant as a result of customer error	-	-	5%
c. Accurate recording of data by Registrar-General's Office - % of registrations/products that are not compliant as a result of Registrar-General's Office	-	-	0%
d. Average cost per transaction for registrations by Registrar-General's Office	\$22.30	\$21.70	\$22.50
e. High level of compliance with regulatory schemes administered by the Office of Fair Trading - % of inspected businesses that comply with Fair Trading laws.	-	-	80%
f. High level of compliance with regulatory schemes administered by the Office of Fair Trading - Ratio of disciplinary proceedings to inspections.	-	-	1:10
g. High level of compliance with regulatory schemes administered by the Office of Fair Trading - % change in complaints	-	-	-5%
h. Average cost per inspection by Office of Fair Trading	\$49	\$48	\$49

Accountability Indicators cont.

	2004-05 Targets	2004-05 Est. Outcome	2005-06 Target
Output Class 2			
Corrective Services			
Output 2.1 Corrective Services			
a. Reduced risk of offender re-offending for clients of ACT Corrective Services -% and number of offenders whose assessed risk reduces over time ¹	-	-	n/a
b. Adequate offender programs and services targeting offender behaviour by ACT Corrective Services - % of sampled offender case plans where the offender has been provided with services or programs targeting their offending behaviour ¹	-	-	n/a
c. Average cost per prisoner per day for remand	\$433.7	\$435	\$435
d. Average cost per prisoner per day for sentenced prisoners (NSW)	\$195	\$200	\$213
e. Average cost per prisoner per day for periodic detainees	\$325	\$328	\$328

¹This is a new indicator for which it is currently not possible to establish a realistic target for 2005-06. The objective of establishing the measure is to monitor trends over time and to continuously improve the responsiveness of the system.

Budgeted Financial Results

Under Section 31 of the *Financial Management Act 1996* (FMA), the Chief Executive is responsible for the achievement of financial results. For the purpose of Section 31 of the FMA, key budgeted results are specified in the Budget Papers to improve accountability. An outcome of increased accountability will be the requirement of Chief Executives to explain material variances from specified budgeted results.

In accordance with Section 31 of the FMA the following are the key budgeted results for the Department:

- **Operating Result (\$3.197m deficit)** – this target focuses on the financial performance for the year and is determined on the basis that all expenditure is met from government funding and own-sourced revenue, with the exception of depreciation, which is not met by revenue and continues to contribute to the Department’s operating deficit.
- **Current Ratio¹ (0.6 to 1)** – the current ratio is an indication of the ability to fund short-term liabilities from short-term assets and is important in assessing the ability to fund liabilities.
- **Total Assets (\$96.136m)** – this target focuses on the Department’s ability to manage its assets base, which mainly relates to land and buildings used for the provision of justice and community safety services to the community.
- **Total Liabilities (\$21.118m)** – this target focuses on maintaining prudent levels of liabilities, as required by Section 11 of the FMA, and indicates the amount of financial obligations to be met in the future, which mainly comprise employee entitlements.

¹ Total current assets/Total current liabilities

Changes to Appropriation

Changes to Appropriation - Departmental

	2004-05	2005-06	2006-07	2007-08	2008-09
Government Payment for Outputs	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2004-05 Budget	81 624	82 052	84 156	85 694	85 694
2nd Appropriation					
Wage Negotiations	1 184	1 302	1 544	1 570	1 576
Sentenced Prisoners	136	0	0	0	0
Office of Community Advocate	153	153	153	153	153
Eastman Case	1 136	0	0	0	0
Reducing Property Crime	300	0	0	0	0
Coronial Inquest for Bushfires	1 086	0	0	0	0
2005-06 Budget Policy Adjustments					
Accommodation Rationalisation and Relocation	0	199	0	0	0
Circle Sentencing	0	100	100	100	100
Commissioner for Children and Young People	0	313	392	399	403
Human Rights Commission	0	100	392	399	403
New Courts Case Management System	0	70	70	70	70
Reducing Property Crime	0	550	650	663	677
Security Coordination Unit	0	100	100	100	100
General Savings	0	-1 800	-1 800	-1 800	-1 800
2005-06 Budget Technical Adjustments					
Revised Indexation Parameters	0	0	0	0	1 517
Transfer of Disability Services Commissioner from the Department of Disability, Housing and Community Services	0	275	282	289	296
Transfer of Community and Health Services Complaints Commissioner Unit from ACT Health	0	1 100	1 131	1 149	1 168
Communication Contract Savings	0	-133	-197	-197	-197
2005-06 Budget	85 619	84 381	86 973	88 589	90 160

Changes to Appropriation - Territorial

	2004-05	2005-06	2006-07	2007-08	2008-09
Payment for Expenses on Behalf of Territory	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2004-05 Budget	99 219	103 774	103 931	104 086	104 086
2nd Appropriation					
Wage Negotiations	64	71	85	85	85
2005-06 Budget Policy Adjustments					
AFP - Increased Patrol Strength	0	0	0	1 100	2 200
Feasibility Study - Belconnen Police Station	0	200	0	0	0
AFP - Child Protection Register	0	100	100	100	100
2005-06 Budget Technical Adjustments					
Revised Indexation Parameters	0	0	0	0	127
Increased Service Payment to Legal Aid	0	49	49	56	95
2005-06 Budget	99 283	104 194	104 165	105 427	106 693

Changes to Appropriation - Departmental

	2004-05	2005-06	2006-07	2007-08	2008-09
Capital Injections	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2004-05 Budget	10 430	50 000	50 000	0	0
2005-06 Budget Policy Adjustments					
New Courts Case Management System	0	133	0	0	0
Accommodation Rationalisation and Relocation	0	2 670	0	0	0
2005-06 Budget Technical Adjustments					
Rollover - Correctional Facility	-7 063	-654	7 717	0	0
Correctional Facility Escalation	0	0	11 700	7 000	0
Capital Upgrade Program - Occupational, Health and Safety	0	450	450	450	450
Capital Upgrade Program - Building Improvements	0	200	200	200	200
2005-06 Budget	3 367	52 799	70 067	7 650	650

Changes to Appropriation - Territorial

	2004-05	2005-06	2006-07	2007-08	2008-09
Capital Injections	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2004-05 Budget	6 847	0	0	0	0
2005-06 Budget Policy Adjustments					
Woden Police Station	0	500	0	0	0
Capital Upgrade Program - AFP	0	200	200	200	200
2005-06 Budget Technical Adjustments					
Rollover - Woden Police Station	-1 040	1 040	0	0	0
2005-06 Budget	5 807	1 740	200	200	200

2005-06 Capital Works Program

Departmental

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2005-06 \$'000	2005-06 Financing \$'000	2006-07 Financing \$'000	2007-08 Financing \$'000	Expected Completion Date
New Capital Works						
New Construction Works						
Accommodation Relocation and Rationalisation	2 670	-	2 670	-	-	Jun 2006
Correctional Facility (additional)	18 700	-	0	11 700	7 000	Jul 2007
Total New Construction Works	21 370	-	2 670	11 700	7 000	
Capital Upgrades						
Building Improvements	200	-	200			
OH&S and Safety	450	-	450			
Total Capital Upgrades	650	-	650			
Total New Capital Works	22 020	-	3 320	11 700	7 000	
Works in Progress						
Correctional Facility	110 000	2 937	49 346	57 717	-	Jul 2007
Total Works in Progress	110 000	2 937	49 346	57 717	-	
Total Departmental Capital Works	132 020	2 937	52 666	69 417	7 000	

Territorial

	Estimated Total Cost \$'000	Prior Year Expenditure \$'000	2005-06 Financing \$'000	2006-07 Financing \$'000	2007-08 Financing \$'000	Expected Completion Date
New Capital Works						
New Construction Works						
Woden Police Station (additional)	500	-	500	-	-	Oct 2005
Belconnen Police Station feasibility	200	-	200	-	-	Jun 2006
Total New Construction Works	700	-	700	-	-	
Capital Upgrades						
Australian Federal Police	200	-	200	-	-	
Total Capital Upgrades	200	-	200	-	-	
Total New Capital Works	900	-	900	-	-	
Works in Progress						
Woden Police Station	7 332	6 292	1 040	-	-	Oct 2005
Total Works in Progress	7 332	6 292	1 040	-	-	
Total Territorial Capital Works	8 232	6 292	1 940	-	-	

Commonwealth Grants

The major Commonwealth payment for which the Portfolio has responsibility is:

Name of Grant	Activities Funded by Grant	2005-06 Estimate \$'000
Legal Aid Grant	Provision of Legal Aid Services	3 170
Total		3 170

**Department of Justice and Community Safety
Operating Statement**

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
Income							
Revenue							
81 624	Government Payment for Outputs	85 619	84 381	-1	86 973	88 589	90 160
2 083	User Charges - Non ACT Government	2 241	2 251	..	2 285	2 321	2 360
506	User Charges - ACT Government	1 407	1 249	-11	1 300	1 352	1 403
1 011	Interest	1 011	1 010	..	1 010	1 010	1 010
466	Other Revenue	5 121	597	-88	609	623	640
85 690	Total Revenue	95 399	89 488	-6	92 177	93 895	95 573
Gains							
0	Total Gains	0	0	-	0	0	0
85 690	Total Income	95 399	89 488	-6	92 177	93 895	95 573
Expenses							
44 742	Employee Expenses	47 111	46 736	-1	48 208	48 927	49 612
7 003	Superannuation Expenses	6 312	6 562	4	6 771	6 882	6 993
33 844	Supplies and Services	40 409	35 584	-12	36 260	37 201	38 101
2 296	Depreciation and Amortisation	2 144	2 541	19	2 671	5 215	6 149
938	Grants and Purchased Services	1 469	1 262	-14	1 273	1 291	1 305
0	Other Expenses	0	0	-	0	0	0
88 823	Total Ordinary Expenses	97 445	92 685	-5	95 183	99 516	102 160
-3 133	Operating Result	-2 046	-3 197	-56	-3 006	-5 621	-6 587

**Department of Justice and Community Safety
Balance Sheet**

Budget as at 30/6/05 \$'000		Est.Outcome as at 30/6/05 \$'000	Planned as at 30/6/06 \$'000	Var %	Planned as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000
Current Assets							
3 949	Cash	302	245	-19	441	588	725
2 138	Receivables	2 545	2 557	..	2 569	2 581	2 593
2 370	Investments	5 147	5 147	-	5 147	5 147	5 147
0	Other	393	393	-	393	393	393
8 457	Total Current Assets	8 387	8 342	-1	8 550	8 709	8 858
Non Current Assets							
34 537	Property, Plant and Equipment	32 899	33 978	3	32 257	137 992	151 493
2 288	Intangibles	1 700	1 533	-10	1 233	933	633
0	Capital Works in Progress	2 937	52 283	#	121 700	18 700	0
36 825	Total Non Current Assets	37 536	87 794	134	155 190	157 625	152 126
45 282	TOTAL ASSETS	45 923	96 136	109	163 740	166 334	160 984
Current Liabilities							
2 434	Payables	6 482	6 482	-	6 482	6 482	6 482
5 430	Employee Benefits	7 110	7 364	4	7 598	7 842	8 093
496	Other	0	0	-	0	0	0
8 360	Total Current Liabilities	13 592	13 846	2	14 080	14 324	14 575
Non Current Liabilities							
6 628	Employee Benefits	6 915	7 272	5	7 581	7 902	8 238
6 628	Total Non Current Liabilities	6 915	7 272	5	7 581	7 902	8 238
14 988	TOTAL LIABILITIES	20 507	21 118	3	21 661	22 226	22 813
30 294	NET ASSETS	25 416	75 018	195	142 079	144 108	138 171
REPRESENTED BY FUNDS EMPLOYED							
7 141	Accumulated Funds	16 955	66 557	293	133 618	135 647	129 710
23 153	Reserves	8 461	8 461	-	8 461	8 461	8 461
30 294	TOTAL FUNDS EMPLOYED	25 416	75 018	195	142 079	144 108	138 171

**Department of Justice and Community Safety
Cash Flow Statement**

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
81 193	Cash from Government for Outputs	85 188	83 943	-1	86 527	88 138	89 702
431	Cash from Government - CSO Payments	431	438	2	446	451	458
2 589	User Charges	3 648	3 500	-4	3 585	3 673	3 763
1 011	Interest Received	1 011	1 010	..	1 010	1 010	1 010
4 337	Other Revenue	8 992	4 491	-50	4 509	4 523	4 540
89 561	Operating Receipts	99 270	93 382	-6	96 077	97 795	99 473
	Payments						
50 563	Related to Employees	51 729	52 687	2	54 436	55 244	56 018
33 844	Related to Supplies and Services	39 974	35 584	-11	36 260	37 201	38 101
938	Grants and Purchased Services	1 469	1 262	-14	1 273	1 291	1 305
3 883	Other	3 883	3 906	1	3 912	3 912	3 912
89 228	Operating Payments	97 055	93 439	-4	95 881	97 648	99 336
333	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	2 215	-57	-103	196	147	137
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Receipts						
1 061	Proceeds from Sale/Maturities of Investments	1 035	0	-100	0	0	0
1 061	Investing Receipts	1 035	0	-100	0	0	0
	Payments						
11 626	Purchase of Property, Plant and Equipment	4 563	52 666	#	70 067	7 650	650
0	Purchase of Land and Intangibles	1 607	133	-92	0	0	0
1 061	Purchase of Investments	1	0	-100	0	0	0
12 687	Investing Payments	6 171	52 799	756	70 067	7 650	650
-11 626	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-5 136	-52 799	-928	-70 067	-7 650	-650
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
10 430	Capital Injection from Government	3 367	52 799	#	70 067	7 650	650
10 430	Financing Receipts	3 367	52 799	#	70 067	7 650	650
	Payments						
0	Payments of Transferred Cash Balances	2 888	0	-100	0	0	0
0	Financing Payments	2 888	0	-100	0	0	0

**Department of Justice and Community Safety
Cash Flow Statement**

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
10 430	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	479	52 799	#	70 067	7 650	650
-863	NET INCREASE/(DECREASE) IN CASH HELD	-2 442	-57	98	196	147	137
4 812	CASH AT BEGINNING OF REPORTING PERIOD	7 890	5 449	-31	5 392	5 588	5 735
3 949	CASH AT THE END OF THE REPORTING PERIOD	5 448	5 392	-1	5 588	5 735	5 872

**Department of Justice and Community Safety
Statement of Changes in Equity**

Budget as at 30/6/05 \$'000		Est.Outcome as at 30/6/05 \$'000	Planned as at 30/6/06 \$'000	Var %	Planned as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000
62 769	Opening Balance	56 994	25 416	-55	75 018	142 079	144 108
	Accumulated Funds						
-3 133	Operating Result for the Period	-2 046	-3 197	-56	-3 006	-5 621	-6 587
	Reserves						
-566	Increase/(Decrease) in asset revaluation reserve	-15 241	0	100	0	0	0
566	Transfer to/from Reserves	0	0	-	0	0	0
-3 133	Total Income And Expense For The Period	-17 287	-3 197	82	-3 006	-5 621	-6 587
	Transactions Involving Equity Holders Affecting Accumulated Funds						
10 430	Capital Injections	3 367	52 799	#	70 067	7 650	650
-39 772	Inc/Dec in Net Assets due to Admin Restructure	-17 658	0	100	0	0	0
30 294	Closing Balance	25 416	75 018	195	142 079	144 108	138 171

Notes to the Budget Statements

Significant variations are as follows:

Operating Statement

- government payment for outputs:
 - the increase of \$3.995m in the 2004-05 estimated outcome from the original budget is due to additional funding provided in the 2nd Appropriation for the Coronial Inquest into the January 2003 bushfire for the Magistrates Court (\$0.383m) and the Director of Public Prosecutions (\$0.703m) and;
 - the Eastman Case for the Supreme Court (\$0.919m) and Director of Public Prosecutions (\$0.217m);
 - the custodial officer certified agreement (\$0.130m);
 - Office of the Community Advocate base funding pressures (\$0.153m);
 - reducing property crime (\$0.3m);
 - sentenced prisoners (\$0.136m); and
 - the clerical enterprise bargaining agreement (\$1.054m).
 - the decrease of \$1.238m in the 2005-06 Budget from the 2004-05 estimated outcome is mainly due to general savings of \$1.8m, InTACT savings of \$0.133m and the discontinuation of funding received in 2004-05 for several one-off items mentioned above, offset by funding for new initiatives and transfers as follows:

- human rights and service review commission (\$0.1m);
 - circle sentencing (\$0.1m);
 - reducing property crime (\$0.550m);
 - security coordination unit (\$0.1m);
 - new case management system (\$0.070m);
 - accommodation relocation and rationalisation (\$0.199m);
 - Commissioner for children and young people (\$0.313m);
 - transfer of appropriation from Department of Disability, Housing and Community Services (\$0.275m); and
- transfer of health complaints unit from ACT Health (\$1.1m);
- user charges - non ACT Government: the increase of \$0.158m in the 2004-05 estimated outcome from the original budget is mainly due to the increase in court transcripts and professional fees;
 - user charges - ACT Government: the increase of \$0.901m in the 2004-05 estimated outcome from the original budget is mainly due to additional professional fees relating to the Coronial Inquest into the January 2003 bushfire and conveyancing services. These professional fees are expected to decrease in 2005-06 due to the one-off nature of these events;
 - other revenue: the increase of \$4.655m in the 2004-05 estimated outcome from the original budget and the decrease of \$4.524m in the 2005-06 Budget from the 2004-05 estimated outcome are mainly due to insurance recoveries from the ACT Insurance Authority relating to the January 2003 bushfire;
 - employee expenses:
 - the increase of \$2.369m in the 2004-05 estimated outcome from the original budget is mainly due to:
 - funding provided through the 2nd Appropriation for salary and wage increases for administrative, technical, professional and general staff (\$0.823m);
 - additional funding for the Coronial Inquest and Eastman Case (\$0.9m); and
 - Office of the Community Advocate funding pressures, employee expenses for reducing property crime and custodial officer certified agreement, and an increase in professional services relating to the Coronial Inquest (\$1.542m);
- offset by:
- the transfer and reallocation of expenses of the corporate finance function to the Chief Minister's Department (\$0.701m);
- the decrease of \$0.375m in the 2005-06 Budget from the 2004-05 estimated outcome is mainly due to general savings of \$1.165m and the impact of the discontinued funding for several one-off items received for initiatives in 2nd Appropriation of \$0.653m, offset by funding for new initiatives and appropriation transfers of \$1.510m;

- superannuation expenses:
 - the decrease of \$0.691m in the 2004-05 estimated outcome from the original budget is mainly due to revised estimates based on current estimates;
 - the increase of \$0.250m in the 2005-06 Budget from the 2004-05 estimated outcome is mainly due to new budget initiatives and transfers;
- supplies and services:
 - the increase of \$6.565m in the 2004-05 estimated outcome from the original budget is mainly due to additional funding from the 2nd Appropriation (\$1.978m), an increase in general legal fees (\$1.462m), an increase in court and the sentenced prisoners payments (\$1.347m), transfer of the corporate finance function to the Chief Minister's Department (\$0.797m) and revised estimates based on current estimates;
 - the decrease of \$4.825m in the 2005-06 Budget from the 2004-05 estimated outcome is mainly due to general savings (\$0.490m), InTACT savings (\$0.133m), one-off funding received in 2004-05 (\$1.978m), the one-off impact of expenditures in 2004-05 relating to professional legal fees, courts and sentenced prisoner payments (\$2.809m). These decreases are offset by increased expenses associated with new initiatives (\$0.608m);
- depreciation and amortisation:
 - the decrease of \$0.152m in the 2004-05 estimated outcome from the original budget is due to a review and revision of depreciation expenses;
 - the increase of \$0.397m in the 2005-06 Budget from the 2004-05 estimated outcome is mainly due to new capital works for accommodation rationalisation and relocation and building improvements relating to the Asset Management Plan;
- grants and purchased services:
 - the increase of \$0.531m in the 2004-05 estimated outcome from the 2004-05 original budget is mainly due to funding for the Aboriginal Justice Centre; and
 - the decrease of \$0.207m in the 2005-06 Budget from the 2004-05 estimated outcome is mainly due to providing funding to election candidates in 2004-05. Grants of this nature are only provided in an election year.

Balance Sheet

- total assets: the increase of \$50.213m in the 2005-06 Budget from the 2004-05 estimated outcome is mainly due to new initiatives (\$3.453m) and the new correctional facility (\$49.346m), offset by depreciation; and
- total liabilities: the increase of \$5.519m in the 2004-05 estimated outcome from the original budget is mainly due to a flow on effect from the 2003-04 audited outcome, which identified a higher level of payables and employee entitlements than originally budgeted.

Cash Flow Statement

- capital injection from Government:
 - the decrease of \$7.063m in the 2004-05 estimated outcome from the original budget is due to the rollover of capital funding for the new correctional facility; and

- the increase of \$49.432m in the 2005-06 Budget from the 2004-05 estimated outcome is due to accommodation rationalisation and relocation (\$2.670m), building improvements relating to the Asset Management Plan (\$0.650m), the new case management system (\$0.133m) and the new correctional facility (\$45.979m).

**Department of Justice and Community Safety
Statement of Income and Expenses on Behalf of the Territory**

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
Income							
Revenue							
99 219	Payment for Expenses on behalf of Territory	99 283	104 194	5	104 165	105 427	106 693
17 511	Taxes Fees and Fines	16 948	17 361	2	17 784	18 218	18 663
3 170	Grants from the Commonwealth	3 170	3 170	-	3 170	3 170	3 170
111	Other Revenue	111	114	3	117	120	123
120 011	Total Revenue	119 512	124 839	4	125 236	126 935	128 649
Gains							
0	Total Gains	0	0	-	0	0	0
120 011	Total Income	119 512	124 839	4	125 236	126 935	128 649
Expenses							
93 140	Supplies and Services	93 140	97 810	5	97 610	98 710	99 810
1 118	Depreciation and Amortisation	1 229	1 401	14	1 647	1 684	1 714
6 079	Grants and Purchased Services	6 143	6 384	4	6 555	6 717	6 883
20 792	Transfer Expenses	20 229	20 645	2	21 071	21 508	21 956
121 129	Total Ordinary Expenses	120 741	126 240	5	126 883	128 619	130 363
-1 118	Operating Result	-1 229	-1 401	-14	-1 647	-1 684	-1 714

**Department of Justice and Community Safety
Statement of Assets and Liabilities on Behalf of the Territory**

Budget as at 30/6/05 \$'000		Est.Outcome as at 30/6/05 \$'000	Planned as at 30/6/06 \$'000	Var %	Planned as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000
Current Assets							
1 320	Cash	1 390	1 390	-	1 390	1 390	1 390
4 623	Receivables	3 023	3 029	..	3 035	3 041	3 047
1 031	Other	0	0	-	0	0	0
6 974	Total Current Assets	4 413	4 419	..	4 425	4 431	4 437
Non Current Assets							
46 721	Property, Plant and Equipment	39 015	45 646	17	44 199	42 715	41 201
107	Capital Works in Progress	6 292	0	-100	0	0	0
46 828	Total Non Current Assets	45 307	45 646	1	44 199	42 715	41 201
53 802	TOTAL ASSETS	49 720	50 065	1	48 624	47 146	45 638
Current Liabilities							
6 396	Payables	999	1 005	1	1 011	1 017	1 023
578	Other	3 414	3 414	-	3 414	3 414	3 414
6 974	Total Current Liabilities	4 413	4 419	..	4 425	4 431	4 437
6 974	TOTAL LIABILITIES	4 413	4 419	..	4 425	4 431	4 437
46 828	NET ASSETS	45 307	45 646	1	44 199	42 715	41 201
REPRESENTED BY FUNDS EMPLOYED							
32 765	Accumulated Funds	31 243	31 582	1	30 135	28 651	27 137
14 063	Reserves	14 064	14 064	-	14 064	14 064	14 064
46 828	TOTAL FUNDS EMPLOYED	45 307	45 646	1	44 199	42 715	41 201

**Department of Justice and Community Safety
Budgeted Statement of Cashflows on Behalf of the Territory**

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
99 219	Cash from Government for EBT	99 283	104 194	5	104 165	105 427	106 693
17 511	Taxes, Fees and Fines	16 948	17 361	2	17 784	18 218	18 663
3 170	Grants Received from the Commonwealth	3 170	3 170	-	3 170	3 170	3 170
611	Other Revenue	611	614	..	633	636	639
120 511	Operating Receipts	120 012	125 339	4	125 752	127 451	129 165
	Payments						
93 140	Related to Supplies and Services	93 140	97 810	5	97 610	98 710	99 810
6 079	Grants and Purchased Services	6 143	6 384	4	6 555	6 717	6 883
506	Other	506	506	-	516	516	516
20 786	Territory Receipts to Government	20 223	20 639	2	21 071	21 508	21 956
120 511	Operating Payments	120 012	125 339	4	125 752	127 451	129 165
0	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
6 847	Purchase of Property, Plant and Equipment	5 807	1 740	-70	200	200	200
6 847	Investing Payments	5 807	1 740	-70	200	200	200
-6 847	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-5 807	-1 740	70	-200	-200	-200
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
6 847	Capital Injection from Government	5 807	1 740	-70	200	200	200
6 847	Financing Receipts	5 807	1 740	-70	200	200	200
6 847	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	5 807	1 740	-70	200	200	200
0	NET INCREASE/(DECREASE) IN CASH HELD	0	0	-	0	0	0
1 320	CASH AT BEGINNING OF REPORTING PERIOD	1 390	1 390	-	1 390	1 390	1 390
1 320	CASH AT THE END OF THE REPORTING PERIOD	1 390	1 390	-	1 390	1 390	1 390

**Department of Justice and Community Safety
Statement of Changes in Equity on Behalf of the Territory**

Budget as at 30/6/05 \$'000		Est.Outcome as at 30/6/05 \$'000	Planned as at 30/6/06 \$'000	Var %	Planned as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000
41 099	Opening Balance	40 729	45 307	11	45 646	44 199	42 715
	Accumulated Funds						
-1 118	Operating Result for the Period	-1 229	-1 401	-14	-1 647	-1 684	-1 714
	Reserves						
-1 118	Total Income And Expense For The Period	-1 229	-1 401	-14	-1 647	-1 684	-1 714
	Transactions Involving Equity Holders Affecting Accumulated Funds						
6 847	Capital Injections	5 807	1 740	-70	200	200	200
46 828	Closing Balance	45 307	45 646	1	44 199	42 715	41 201

Notes to the Budget Statements

Significant variations are as follows:

Statement of Income and Expenses on Behalf of the Territory

- payment for expenses on behalf of the Territory: the increase of \$4.911m in the 2005-06 Budget from the 2004-05 estimated outcome is mainly due to increased funding for the Australian Federal Police 2003 Certified Agreement (\$3.270m), increases in police numbers (\$1.1m) relating to a 2004-05 Budget initiative, an increase in service purchase payments (\$0.241m) to the ACT Legal Aid Commission, and new initiatives (\$0.3m), including the ACT Child Protection Register (\$0.1m) and the Belconnen Police Station (\$0.2m);
- taxes, fees and fines:
 - the decrease of \$0.563m in the 2004-05 estimated outcome from the original budget is mainly due to the revision of estimates for land title fees;
 - the increase of \$0.413m in the 2005-06 Budget from the 2004-05 estimated outcome is mainly due to indexation;
- supplies and services: the increase of \$4.670m in the 2005-06 Budget from the 2004-05 estimated outcome is due to increased expenses associated with the Australian Federal Police 2003 Certified Agreement (\$3.270m), increased police numbers relating to a 2004-05 initiative (\$1.1m), and new initiatives (\$0.3m);
- depreciation and amortisation:
 - the increase of \$0.111m in the 2004-05 estimated outcome from the original budget is due to a revision of depreciation estimates;

- the increase of \$0.172m in the 2005-06 Budget from the 2004-05 estimated outcome is due to the completion of the Woden police station;
- grants and purchased services: the increase of \$0.241m in the 2005-06 Budget from the 2004-05 estimated outcome is due to increased payments to the ACT Legal Aid Commission;
- transfer expenses:
 - the decrease of \$0.563m in the 2004-05 estimated outcome from the original budget is mainly due to the revision of estimates for land title fees; and
 - the increase of \$0.416m in the 2005-06 Budget from the 2004-05 estimated outcome is mainly due to indexation of taxes, fees and fines and other revenue.

Statement of Assets and Liabilities on Behalf of the Territory

- current assets: the decrease of \$2.561m in the 2004-05 estimated outcome from the original budget is mainly due to an anticipated lower level of legal claims recoverable from the ACT Insurance Authority;
- non current assets:
 - the decrease of \$1.521m in the 2004-05 estimated outcome from the original budget is mainly due to the Woden police station capital project;
 - the increase of \$0.339m in the 2005-06 Budget from the 2004-05 estimated outcome is mainly due to increased funding for the Woden police station (\$0.5m), offset by an increase in depreciation; and
- total liabilities: the decrease of \$2.561m in the 2004-05 estimated outcome from the original budget is mainly due to a reduced level of payables due to the Central Financing Unit.

Budgeted Statement of Cashflows on Behalf of the Territory

- capital injection from Government:
 - the decrease of \$1.040m in the 2004-05 estimated outcome from the original budget is due to the capital rollover for the Woden police station capital project; and
 - the decrease of \$4.067m in 2005-06 Budget from the 2004-05 estimated outcome is mainly due to the funding for the Woden police station in 2004-05.

Justice Services Operating Statement

2004-05 Budget \$'000	2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
Income						
Revenue						
0		54 477	#	56 248	57 311	58 325
	Government Payment for Outputs					
0		2 251	#	2 285	2 321	2 360
	User Charges - Non ACT Government					
0		1 249	#	1 300	1 352	1 403
	User Charges - ACT Government					
0	Interest	978	#	978	978	977
0	Other Revenue	567	#	579	593	610
0	Total Revenue	59 522	#	61 390	62 555	63 675
Gains						
0	Total Gains	0	-	0	0	0
0	Total Income	59 522	#	61 390	62 555	63 675
Expenses						
0	Employee Expenses	32 001	#	33 055	33 574	34 065
0	Superannuation Expenses	4 746	#	4 952	5 028	5 103
0	Supplies and Services	21 816	#	22 203	22 777	23 314
0	Depreciation and Amortisation	2 102	#	2 192	2 282	2 373
0	Grants and Purchased Services	1 242	#	1 253	1 271	1 285
0	Other Expenses	0	#	0	0	0
0	Total Ordinary Expenses	61 907	#	63 655	64 932	66 140
0	Operating Result	-2 385	#	-2 265	-2 377	-2 465

Corrective Services Operating Statement

2004-05 Budget \$'000	2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
Income						
Revenue						
0		29 904	#	30 725	31 278	31 835
	Government Payment for Outputs					
0		32	#	32	32	33
	Interest					
0		30	#	30	30	30
	Other Revenue					
0	Total Revenue	29 966	#	30 787	31 340	31 898
Gains						
0	Total Gains	0	#	0	0	0
0	Total Income	29 966	#	30 787	31 340	31 898
Expenses						
0		14 735	#	15 153	15 353	15 547
	Employee Expenses					
0		1 816	#	1 819	1 854	1 890
	Superannuation Expenses					
0		13 768	#	14 057	14 424	14 787
	Supplies and Services					
0		439	#	479	2 933	3 776
	Depreciation and Amortisation					
0		20	#	20	20	20
	Grants and Purchased Services					
0	Total Ordinary Expenses	30 778	#	31 528	34 584	36 020
0	Operating Result	-812	#	-741	-3 244	-4 122