

**2023**

**THE LEGISLATIVE ASSEMBLY FOR THE  
AUSTRALIAN CAPITAL TERRITORY**

**JUSTICE AND COMMUNITY SAFETY DIRECTORATE  
2022-23 BUDGET REVIEW – SUPPLEMENTARY BUDGET PAPERS - CORRIGENDUM**

**Presented by  
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Attorney-General  
March 2023**

## CORRIGENDUM

### JUSTICE AND COMMUNITY SAFETY DIRECTORATE 2022-23 BUDGET REVIEW – SUPPLEMENTARY BUDGET PAPERS

The *Board of Inquiry* proposal was incorrectly included under Output Class 3 (Courts and Tribunal) rather than Output Class 1.1 (Policy Advice and Justice Programs).

#### 1. Page 145

Replace:

**Table 150: Revised Output Classes – Total Cost and Controlled Recurrent Payments (CRP) (\$'000)**

	Total Cost 2022-23 Original Budget	Total Cost Variation	Total Cost 2022-23 Revised Budget	CRP 2022-23 Original Budget	CRP Variation	CRP 2022-23 Revised Budget
<b>Output Class 1:</b>						
<b>Justice Services</b>						
Output 1.1: Policy Advice and Justice Programs	32,416	2,293	34,709	31,261	2,641	33,902
Output 1.2: Legal Services to Government	21,322	3,015	24,337	12,999	498	13,497
Output 1.3: Legislative Drafting and Publishing Services	6,554	92	6,646	4,915	233	5,148
Output 1.4: Public Prosecutions	16,439	1,376	17,815	15,763	1,290	17,053
Output 1.5: Protection of Rights	16,336	2,454	18,790	15,687	984	16,671
<b>Total</b>	<b>93,067</b>	<b>9,230</b>	<b>102,297</b>	<b>80,625</b>	<b>5,646</b>	<b>86,271</b>
<b>Output Class 2:</b>						
<b>Corrective Services</b>						
Output 2.1: Corrective Services	123,876	-3,566	120,310	111,237	-3,323	107,914
<b>Total</b>	<b>123,876</b>	<b>-3,566</b>	<b>120,310</b>	<b>111,237</b>	<b>-3,323</b>	<b>107,914</b>
<b>Output Class 3:</b>						
<b>Courts and Tribunal</b>						
Output 3.1: Courts and Tribunal	82,748	6,416	89,164	62,328	5,419	67,747

	<b>Total Cost 2022-23 Original Budget</b>	<b>Total Cost Variation</b>	<b>Total Cost 2022-23 Revised Budget</b>	<b>CRP 2022-23 Original Budget</b>	<b>CRP Variation</b>	<b>CRP 2022-23 Revised Budget</b>
<b>Total</b>	<b>82,748</b>	<b>6,416</b>	<b>89,164</b>	<b>62,328</b>	<b>5,419</b>	<b>67,747</b>
<b>Output Class 4:</b>						
<b>Emergency Services</b>						
Output 4.1: Emergency Services	193,267	4,303	197,570	163,248	3,146	166,394
<b>Total</b>	<b>193,267</b>	<b>4,303</b>	<b>197,570</b>	<b>163,248</b>	<b>3,146</b>	<b>166,394</b>

With:

**Table 150: Revised Output Classes – Total Cost and Controlled Recurrent Payments (CRP) (\$'000)**

	<b>Total Cost 2022-23 Original Budget</b>	<b>Total Cost Variation</b>	<b>Total Cost 2022-23 Revised Budget</b>	<b>CRP 2022-23 Original Budget</b>	<b>CRP Variation</b>	<b>CRP 2022-23 Revised Budget</b>
<b>Output Class 1:</b>						
<b>Justice Services</b>						
Output 1.1: Policy Advice and Justice Programs	32,416	6,593	39,009	31,261	6,941	38,202
Output 1.2: Legal Services to Government	21,322	3,015	24,337	12,999	498	13,497
Output 1.3: Legislative Drafting and Publishing Services	6,554	92	6,646	4,915	233	5,148
Output 1.4: Public Prosecutions	16,439	1,376	17,815	15,763	1,290	17,053
Output 1.5: Protection of Rights	16,336	2,454	18,790	15,687	984	16,671
<b>Total</b>	<b>93,067</b>	<b>13,530</b>	<b>106,597</b>	<b>80,625</b>	<b>9,946</b>	<b>90,571</b>
<b>Output Class 2:</b>						
<b>Corrective Services</b>						
Output 2.1: Corrective Services	123,876	-3,566	120,310	111,237	-3,323	107,914
<b>Total</b>	<b>123,876</b>	<b>-3,566</b>	<b>120,310</b>	<b>111,237</b>	<b>-3,323</b>	<b>107,914</b>
<b>Output Class 3:</b>						
<b>Courts and Tribunal</b>						
Output 3.1: Courts and Tribunal	82,748	2,116	84,864	62,328	1,119	63,447
<b>Total</b>	<b>82,748</b>	<b>2,116</b>	<b>84,864</b>	<b>62,328</b>	<b>1,119</b>	<b>63,447</b>
<b>Output Class 4:</b>						
<b>Emergency Services</b>						
Output 4.1: Emergency Services	193,267	4,303	197,570	163,248	3,146	166,394
<b>Total</b>	<b>193,267</b>	<b>4,303</b>	<b>197,570</b>	<b>163,248</b>	<b>3,146</b>	<b>166,394</b>

## 2. Page 160

Replace:

**Table 164: Output Class 1: Justice Services Revised Operating Statement (\$'000)**

	<b>2022-23 Budget</b>	<b>2022-23 Revised Budget</b>	<b>2023-24 Estimate</b>	<b>2024-25 Estimate</b>	<b>2025-26 Estimate</b>
<b>Income</b>					
Controlled Recurrent Payments	80,625	86,271	82,812	80,548	73,342
Sale of goods and services from contracts with customers	7,549	10,049	7,798	7,993	8,193
Grants and contributions revenue	1,302	1,205	1,230	1,254	1,305
Other income	1,719	2,898	1,188	1,234	1,281
<b>Total income</b>	<b>91,195</b>	<b>100,423</b>	<b>93,028</b>	<b>91,029</b>	<b>84,121</b>
<b>Expenses</b>					
Employee expenses	60,218	66,867	63,710	64,712	64,152
Supplies and services	20,398	22,454	18,510	17,177	16,193
Depreciation and amortisation	1,761	1,482	1,002	942	774
Grants and purchased services	10,666	11,470	10,292	8,578	2,994
Borrowing costs	14	14	14	14	14
Other expenses	10	10	10	10	12
<b>Total ordinary expenses</b>	<b>93,067</b>	<b>102,297</b>	<b>93,538</b>	<b>91,433</b>	<b>84,139</b>
<b>Operating result</b>	<b>-1,872</b>	<b>-1,874</b>	<b>-510</b>	<b>-404</b>	<b>-18</b>

With:

**Table 164: Output Class 1: Justice Services Revised Operating Statement (\$'000)**

	<b>2022-23 Budget</b>	<b>2022-23 Revised Budget</b>	<b>2023-24 Estimate</b>	<b>2024-25 Estimate</b>	<b>2025-26 Estimate</b>
<b>Income</b>					
Controlled Recurrent Payments	80,625	90,571	82,812	80,548	73,342
Sale of goods and services from contracts with customers	7,549	10,049	7,798	7,993	8,193
Grants and contributions revenue	1,302	1,205	1,230	1,254	1,305
Other income	1,719	2,898	1,188	1,234	1,281
<b>Total income</b>	<b>91,195</b>	<b>104,723</b>	<b>93,028</b>	<b>91,029</b>	<b>84,121</b>
<b>Expenses</b>					
Employee expenses	60,218	68,338	63,710	64,712	64,152
Supplies and services	20,398	25,283	18,510	17,177	16,193
Depreciation and amortisation	1,761	1,482	1,002	942	774
Grants and purchased services	10,666	11,470	10,292	8,578	2,994
Borrowing costs	14	14	14	14	14
Other expenses	10	10	10	10	12
<b>Total ordinary expenses</b>	<b>93,067</b>	<b>106,597</b>	<b>93,538</b>	<b>91,433</b>	<b>84,139</b>
<b>Operating result</b>	<b>-1,872</b>	<b>-1,874</b>	<b>-510</b>	<b>-404</b>	<b>-18</b>

### 3. Page 161

Replace:

**Table 166: Output Class 3: Courts and Tribunal Revised Operating Statement (\$'000)**

	2022-23 Budget	2022-23 Revised Budget	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate
<b>Income</b>					
Controlled Recurrent Payments	62,328	67,747	61,471	61,912	62,276
Sale of goods and services from contracts with customers	1,115	1,115	1,154	1,186	1,219
Grants and contributions revenue	955	732	740	749	764
Other income	8,580	9,674	8,811	9,119	9,437
<b>Total income</b>	<b>72,978</b>	<b>79,268</b>	<b>72,176</b>	<b>72,966</b>	<b>73,696</b>
<b>Expenses</b>					
Employee expenses	37,042	39,835	36,839	37,578	37,719
Supplies and services	25,627	29,250	25,430	25,717	26,546
Depreciation and amortisation	8,026	8,026	8,043	8,170	8,260
Borrowing costs	12,048	12,048	11,812	11,555	11,278
Other expenses	5	5	5	5	5
<b>Total ordinary expenses</b>	<b>82,748</b>	<b>89,164</b>	<b>82,129</b>	<b>83,025</b>	<b>83,808</b>
<b>Operating result</b>	<b>-9,770</b>	<b>-9,896</b>	<b>-9,953</b>	<b>-10,059</b>	<b>-10,112</b>

With:

**Table 166: Output Class 3: Courts and Tribunal Revised Operating Statement (\$'000)**

	<b>2022-23 Budget</b>	<b>2022-23 Revised Budget</b>	<b>2023-24 Estimate</b>	<b>2024-25 Estimate</b>	<b>2025-26 Estimate</b>
<b>Income</b>					
Controlled Recurrent Payments	62,328	63,447	61,471	61,912	62,276
Sale of goods and services from contracts with customers	1,115	1,115	1,154	1,186	1,219
Grants and contributions revenue	955	732	740	749	764
Other income	8,580	9,674	8,811	9,119	9,437
<b>Total income</b>	<b>72,978</b>	<b>74,968</b>	<b>72,176</b>	<b>72,966</b>	<b>73,696</b>
<b>Expenses</b>					
Employee expenses	37,042	38,364	36,839	37,578	37,719
Supplies and services	25,627	26,421	25,430	25,717	26,546
Depreciation and amortisation	8,026	8,026	8,043	8,170	8,260
Borrowing costs	12,048	12,048	11,812	11,555	11,278
Other expenses	5	5	5	5	5
<b>Total ordinary expenses</b>	<b>82,748</b>	<b>84,864</b>	<b>82,129</b>	<b>83,025</b>	<b>83,808</b>
<b>Operating result</b>	<b>-9,770</b>	<b>-9,896</b>	<b>-9,953</b>	<b>-10,059</b>	<b>-10,112</b>