

ESTIMATES COMMITTEE

Question Taken on Notice

Date: 11 June 2019

Subject: Police Prosecutions Budget and Expenditure

From: Mr Gary Higgins

To: Hon Nicole Manison

Agency: Northern Territory Police, Fire and Emergency Services

Number: 2-21

Question:

The budget last year for police prosecutions was said to be about \$6.335m. What was the actual spend and how much is budgeted for next year?

Answer:

The Police Prosecutions function has been re-aligned under the Custody and Judicial Services Division.

The Custody and Judicial Services Division's (which included what was previously referred to as prosecutions) budget and expenditure consists of the following:

	\$000
2018-19 Budget Estimate¹	3,948
2018-19 Expenses (at 31 March 2019)¹	3,038
2019-20 Budget¹	3,955

¹ All figures include repairs and maintenance and depreciation which are annual amounts and not guaranteed to be consistent between years. An escalation factor has been utilised in estimating the 2019-20 budget figure based on current year financials and 2019-20 Budget Paper parameters for wages, inflation and associated efficiency dividends.