

ESTIMATES COMMITTEE

Question Taken on Notice

Date: 14/06/2018

Subject: Custodial services budget

From: Mr Gerry Wood

To: Hon. Natasha Fyles

Agency: Attorney General and Justice

Number: 4.4

Question: Could we get a breakdown of the custodial services budget for 2017-18 and the estimate for 2017-18?

Answer:

DESCRIPTION	2017-18 BUDGET \$000	2017-18 ESTIMATE \$000
OFFICE OF THE COMMISSIONER	3 381	3 381
MANAGEMENT & SUPPORT	1 837	1 837
Darwin	1 837	1 837
NT FUNDED PROGRAMS	1 544	1 544
Alice Springs	208	208
Darwin	1 016	1 016
Katherine	160	160
Tennant Creek	160	160
CUSTODIAL OPERATIONS HEAD OFFICE	934	934
MANAGEMENT & SUPPORT	934	934
PROGRAMS, SERVICES & IMPROVEMENTS	9 489	7 512
BUSINESS SUPPORT	6 219	3 947
Alice Springs	242	431
Darwin	5 977	3 516
COMMONWEALTH FUNDED PROGRAMS	0	295
Darwin	0	295
MANAGEMENT & SUPPORT	408	408
Darwin	408	408
NT FUNDED PROGRAMS	2 862	2 862
Alice Springs	229	229
Darwin	2 633	2 633
DARWIN CORRECTIONAL CENTRE	124 815	130 231
BUSINESS SUPPORT	73 452	72 353
CUSTODIAL OPERATIONS	28 618	34 982
MANAGEMENT & SUPPORT	2 140	2 291

DESCRIPTION	2017-18 BUDGET \$000	2017-18 ESTIMATE \$000
NT FUNDED PROGRAMS	1 480	1 480
SUPPORT SERVICES	19 125	19 125
ALICE SPRINGS CORRECTIONAL CENTRE	34 241	38 497
BUSINESS SUPPORT	986	986
CUSTODIAL OPERATIONS	19 252	23 306
MANAGEMENT & SUPPORT	848	948
NT FUNDED PROGRAMS	615	615
SUPPORT SERVICES	12 540	12 642
WORK CAMPS	7 811	7 812
CUSTODIAL OPERATIONS	5 994	5 995
Nhulunbuy	2 491	2 492
Tennant Creek	3 503	3 503
MANAGEMENT & SUPPORT	260	260
Darwin	260	260
SUPPORT SERVICES	1 557	1 557
Tennant Creek	1 557	1 557
COMMUNITY CORRECTIONS	23 747	23 610
MANAGEMENT & SUPPORT	7 614	7 579
Darwin	7 614	7 579
NT FUNDED PROGRAMS	2 049	2 043
Alice Springs	788	785
Casuarina	158	158
Darwin	560	557
Katherine	543	543
REGIONAL OFFICES	13 969	13 873
Alice Springs	3 739	3 725
Borroloola	276	264
Casuarina	1 828	1 828
Groote Eylandt	514	514
Jabiru	154	154
Katherine	2 722	2 690
Nhulunbuy	562	551
Palmerston	2 803	2 779
Tennant Creek	976	973
Wadeye	395	395
SUPPORT SERVICES	115	115
Alice Springs	115	115
Grand Total	204 418	211 977