

# ESTIMATES COMMITTEE

## Question Taken on Notice

**Question Number:** 6-36

**Output Number:** 2-1

**Date:** 9/12/2020

**From:** Mr Steve Edgington

**To:** Hon Selena Uibo

**Portfolio:** Attorney-General & Justice

**Agency:** Department of the Attorney-General and Justice

**Subject:** Reduction in budget for custodial services

### QUESTION:

In the 2019–2020 budget paper, the allocation for custodial services was \$185.988m compared to the 2020–21 budget paper which states an allocation of \$184.801m, an overall reduction of \$1.187m. Can you please provide a breakdown of the overall reduction and what it accounts for?

### ANSWER:

The table below identifies all budget variations for Custodial Services Output for 2020-21.

| Reason for budget change   | Increase/(Decrease)<br>\$'000 |
|--|-------------------------------|
| <i>Machinery of government changes</i>   |                               |
| Transfer of repairs and maintenance to the Department of Infrastructure, Planning and Logistics                          | (1 307)                       |
| Transfer of corporate services to the Department of Corporate and Digital Development for directly attributable services | (1 578)                       |
| Transfer of corporate services to the Department of Corporate and Digital Development for overheads                      | (1 305)                       |
| Budget Review Subcommittee decision 18/47 – Savings by voluntary redundancies  | (218)                         |
| Darwin Correctional Precinct lease adjustments   | 1 629                         |
| Parameter adjustments  | 1 043                         |
| Introduction of body worn cameras  | 100                           |
| <b>Net change before non-cash items</b>  | <b>(1 636)</b>                |
| <i>Non-cash adjustments</i>  |                               |
| Depreciation adjustments   | 449                           |
| <b>Net change to Custodial services output budget</b>  | <b>(1 187)</b>                |