

ESTIMATES 1996-97  
**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
 EMERGENCY SERVICES**

**ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\***

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>31 DEPARTMENT OF CORRECTIVE SERVICES</b>			
Recurrent Services	306,406	307,070	<b>306,024</b>
Capital Works and Services	49,356	49,356	<b>40,931</b>
	<b>355,762</b>	<b>356,426</b>	<b>346,955</b>
<b>32 NEW SOUTH WALES FIRE BRIGADES</b>			
Recurrent Services	232,433	232,517	<b>244,212</b>
Capital Works and Services	2,321	...	...
	<b>234,754</b>	<b>232,517</b>	<b>244,212</b>
<b>33 DEPARTMENT OF BUSH FIRE SERVICES</b>			
Recurrent Services	9,209	9,209	<b>8,351</b>
	<b>9,209</b>	<b>9,209</b>	<b>8,351</b>
<b>34 STATE EMERGENCY SERVICE</b>			
Recurrent Services	7,513	7,504	<b>7,712</b>
Capital Works and Services	1,460	1,520	<b>1,913</b>
	<b>8,973</b>	<b>9,024</b>	<b>9,625</b>
<b>TOTAL, MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES</b>			
Recurrent Services	555,561	556,300	<b>566,299</b>
Capital Works and Services	53,137	50,876	<b>42,844</b>
	<b>608,698</b>	<b>607,176</b>	<b>609,143</b>

\* Summaries of payments from all funding sources, including the Consolidated Fund, are contained in the Appendices in Budget Paper No. 2 - "Budget Information"

ESTIMATES 1996-97

**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**

**ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND\***

**SUMMARY OF AVERAGE STAFFING**

Agency	Average Staffing (EFT)	
	1995-96	1996-97
DEPARTMENT OF CORRECTIVE SERVICES	4,810	4,673
NEW SOUTH WALES FIRE BRIGADES	3,324	3,352
DEPARTMENT OF BUSH FIRE SERVICES	91	90
STATE EMERGENCY SERVICE	61	61
<b>TOTAL, MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES</b>	<b>8,286</b>	<b>8,176</b>

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**31 DEPARTMENT OF CORRECTIVE SERVICES**


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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	250,124	255,732	249,519
Other operating expenses	89,397	89,054	92,044
Maintenance	5,719	6,971	5,719
Depreciation	12,900	12,900	14,000
Grants and subsidies	1,631	1,856	1,897
Other services	5,695	6,091	5,479
<b>Total Expenses</b>	<b>365,466</b>	<b>372,604</b>	<b>368,658</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	21,045	21,453	21,461
Other departmental revenue	3,453	5,707	3,223
<b>Total Retained Revenue</b>	<b>24,498</b>	<b>27,160</b>	<b>24,684</b>
Plus: Loss/(Gain) on sale of non current assets	...	3,300	...
<b>Net Cost of Services</b>	<b>340,968</b>	<b>348,744</b>	<b>343,974</b>
Less: Non funded expenses -			
Depreciation	12,900	12,900	14,000
Crown acceptance of agency liabilities	20,407	23,468	23,000
Increase in accrued expenses	721	1,400	878
Decrease in inventories and prepayments	103	103	72
Decrease in receivables	...	59	...
Decrease in agency cash balances	431	444	...
Loss on sale of non current assets	...	3,300	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>306,406</b>	<b>307,070</b>	<b>306,024</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>317,955</b>	<b>320,640</b>	<b>316,799</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**31 DEPARTMENT OF CORRECTIVE SERVICES**


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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	49,356	49,856	<b>40,931</b>
<b>Net Outflows</b>	<b>49,356</b>	<b>49,856</b>	<b>40,931</b>
Less: Decrease in agency cash balances	...	500	...
<b>Consolidated Fund Capital Appropriation</b>	<b>49,356</b>	<b>49,356</b>	<b>40,931</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	49,356	49,856	<b>40,931</b>

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## ESTIMATES 1996-97

## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 31 DEPARTMENT OF CORRECTIVE SERVICES

#### 31.1 Containment and Care of Inmates

##### 31.1.1 Containment and Care of Inmates

Program Objective(s): To protect society by confining sentenced inmates and others legally detained in an appropriately secure safe environment and meet individual care needs.

Program Description: Provision of services for safe containment and to meet inmate general care needs.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	1996-97
Escapes from full time imprisonment during the year -					
Maximum security	no.	4	0	0	n.a.
Medium security	no.	2	2	6	n.a.
Minimum security	no.	92	106	101	n.a.
Overall escape rate (per 100 inmate years)	%	1.9	2.0	2.9	n.a.
Number of inmates segregated (average for the year) -					
Disciplinary segregation	no.	39	34	38	35
Protection segregation	no.	457	542	695	705
Number of assaults (calendar year) -					
On staff	no.	347	430	439	n.a.
On other inmates	no.	646	787	751	n.a.
Deaths in custody -					
Natural causes	no.	9	6	2	n.a.
Other	no.	20	15	12	n.a.
<u>Outputs:</u>					
Receptions during the year	no.	9,300	8,503	9,600	9,600
Daily average inmate population	no.	6,423	6,279	6,320	6,320
Unsentenced and appellants in custody	no.	1,359	1,215	1,270	1,270
Average number sentenced to periodic detention	no.	1,300	1,371	1,440	1,450
<u>Average Staffing:</u>	EFT	3,442	3,540	3,555	3,408

1995-96		1996-97
Budget	Revised	Budget
\$000	\$000	\$000

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	187,225	192,372	185,987
Other operating expenses	62,776	69,601	71,847

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**31 DEPARTMENT OF CORRECTIVE SERVICES**


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**31.1 Containment and Care of Inmates**
**31.1.1 Containment and Care of Inmates (cont)**
**OPERATING STATEMENT (cont)**

Maintenance	5,675	5,826	4,773
Depreciation	11,358	10,728	11,653
Other services -			
Settlement of claims for damages	50	2	42
Compensation to inmates	20	2	20
Official Visitors Scheme	198	198	204
Drug and Alcohol program for Aboriginal inmates*	...	265	...
<b>Total Expenses</b>	<b>267,302</b>	<b>278,994</b>	<b>274,526</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Rents and leases	586	590	605
Canteen sales	1,620	750	775
ACT inmates	3,930	4,200	4,060
Maintenance of prohibited immigrants	210	160	217
Minor user charges	200	702	804
Other departmental revenue -			
Interest	1,000	1,160	620
Grants from Budget Sector agencies	...	501	575
Grants from other organisations	...	223	...
Other	...	1,388	...
<b>Total Retained Revenue</b>	<b>7,546</b>	<b>9,674</b>	<b>7,656</b>
Plus: Loss/(Gain) on sale of non current assets	...	2,771	...
<b>Net Cost of Services</b>	<b>259,756</b>	<b>272,091</b>	<b>266,870</b>
Less: Non funded expenses -			
Depreciation	11,358	10,728	11,653
Crown acceptance of agency liabilities	14,482	17,409	16,946
Increase in accrued expenses	605	1,177	738
Decrease in inventories and prepayments	103	87	61
Decrease in receivables	...	59	...
Decrease in agency cash balances	431	373	...
Loss on sale of non current assets	...	2,771	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>232,777</b>	<b>239,487</b>	<b>237,472</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>230,766</b>	<b>239,099</b>	<b>234,830</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**31 DEPARTMENT OF CORRECTIVE SERVICES**


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**31.1 Containment and Care of Inmates****31.1.1 Containment and Care of Inmates (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	47,356	47,129	<b>37,858</b>
Less: Decrease in agency cash balances	...	480	...
<b>Consolidated Fund Capital Appropriation</b>	<b>47,356</b>	<b>46,649</b>	<b>37,858</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	47,356	47,129	<b>37,858</b>
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Note: \* The level of funding to be provided in 1996-97 for this program by the Department of Health is yet to be finalised.

## ESTIMATES 1996-97

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## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 31 DEPARTMENT OF CORRECTIVE SERVICES

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#### 31.2 Assessment, Classification and Development of Inmates

##### 31.2.1 Assessment, Classification and Development of Inmates

Program Objective(s): To classify inmates to the lowest appropriate security level and to deliver developmental programs and specialised care services that provide an opportunity for inmates to successfully return to the community.

Program Description: Assessment and monitoring of security, development and specialised care needs of inmates. Integration of security classification with provision of programs and services to meet identified needs and provide constructive employment opportunities.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Percentage of inmate population employed full time -					
Corrective Services Industries	%	13.6	40.1	42.5	<b>44.0</b>
Internal services	%	42.1	40.3	43.0	<b>41.0</b>
Full time education	%	1.7	3.5	4.0	<b>4.0</b>
<u>Outputs:</u>					
Inmate employment positions available	no.	5,450	5,130	5,250	<b>5,350</b>
Inmate educational enrolments -					
Literacy/numeracy	no.	1,500	1,800	2,180	<b>2,860</b>
Other	no.	3,000	3,000	2,900	<b>2,140</b>
Full time Special Needs Program participants	no.	625	590	232	<b>270</b>
<u>Average Staffing:</u>	EFT	645	675	671	<b>671</b>

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	1995-96	1996-97
Budget	Revised	Budget
\$000	\$000	\$000

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#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	36,172	36,370	<b>35,163</b>
Other operating expenses	20,274	13,159	<b>13,584</b>
Maintenance	...	1,101	<b>902</b>
Depreciation	1,328	2,028	<b>2,203</b>
Grants and subsidies -			
Inmates' after-care	771	874	<b>1,037</b>
Clergy attending centres	859	981	<b>859</b>

## ESTIMATES 1996-97

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## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 31 DEPARTMENT OF CORRECTIVE SERVICES

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#### 31.2 Assessment, Classification and Development of Inmates

##### 31.2.1 Assessment, Classification and Development of Inmates (cont)

#### OPERATING STATEMENT (cont)

Other services -			
National campaign against drug abuse	1,188	1,188	1,188
Settlement of claims for damages	...	...	8
Gratuities, indulgences and domestic wages for inmates	2,667	2,931	2,667
Prison industries - expenses of Consultative Council and Industries Board	3	3	3
Expenses of Offenders Review Board	493	493	509
Serious Offenders Review Council	174	174	180
Aboriginal Ex-Inmates Post Release Program	400	400	343
<b>Total Expenses</b>	<b>64,329</b>	<b>59,702</b>	<b>58,646</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Accommodation work release	581	630	600
Corrective Services Industries	13,585	14,223	14,223
Minor user charges	333	133	152
Other departmental revenue -			
Grants from Budget Sector agencies	1,961	1,685	1,566
Grants from other organisations	...	42	...
Other	...	262	...
<b>Total Retained Revenue</b>	<b>16,460</b>	<b>16,975</b>	<b>16,541</b>
Plus: Loss/(Gain) on sale of non current assets	...	524	...
<b>Net Cost of Services</b>	<b>47,869</b>	<b>43,251</b>	<b>42,105</b>
Less: Non funded expenses -			
Depreciation	1,328	2,028	2,203
Crown acceptance of agency liabilities	2,764	3,291	3,203
Increase in accrued expenses	116	223	140
Decrease in inventories and prepayments	...	16	11
Decrease in agency cash balances	...	71	...
Loss on sale of non current assets	...	524	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>43,661</b>	<b>37,098</b>	<b>36,548</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>58,199</b>	<b>52,160</b>	<b>51,141</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**

**31 DEPARTMENT OF CORRECTIVE SERVICES**

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**31.2 Assessment, Classification and Development of Inmates****31.2.1 Assessment, Classification and Development of Inmates (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,800	1,881	<b>1,578</b>
Less: Decrease in agency cash balances	...	20	...
<b>Consolidated Fund Capital Appropriation</b>	<b>1,800</b>	<b>1,861</b>	<b>1,578</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,800	1,881	<b>1,578</b>
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## ESTIMATES 1996-97

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## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 31 DEPARTMENT OF CORRECTIVE SERVICES

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#### 31.3 Alternatives to Custody

##### 31.3.1 Alternatives to Custody

Program Objective(s): To provide pre-sentence assessment and advice to the Courts to assist them to appropriately sentence offenders. To provide a range of community-based offender management programs, to engender confidence in sentencers and in the community that appropriate offenders can be successfully diverted from prison.

Program Description: Provision to the Courts, at the pre-sentence stage, of information regarding the offender's family, social and employment histories incorporating an assessment of any drug, alcohol, personal and/or health problems. Supervision of convicted offenders sentenced by the Courts to conditional liberty under the care of Probation Services recognising the developmental needs of the offender and the need to protect and safeguard the community.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outputs:</u>					
Pre-sentence reports	no.	16,169	16,400	17,000	<b>17,000</b>
Registrations -					
Probation	no.	6,800	6,752	7,253	<b>7,200</b>
Post custodial	no.	1,690	1,977	2,150	<b>2,200</b>
Community service workers	no.	5,480	5,513	5,285	<b>5,300</b>
Fine default orders	no.	3,150	5,311	6,442	<b>6,400</b>
Total	no.	17,120	19,553	21,130	<b>21,100</b>
Average monthly caseload of offenders -					
Probation	no.	8,010	7,386	7,529	<b>7,600</b>
Post custodial	no.	1,470	1,630	1,965	<b>2,000</b>
Community service workers	no.	4,230	4,205	4,193	<b>4,500</b>
Fine default orders	no.	1,370	1,561	1,894	<b>1,900</b>
Total	no.	15,080	14,782	15,581	<b>16,000</b>
<u>Average Staffing:</u>	EFT	503	535	584	<b>594</b>

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1995-96	1996-97
Budget	Revised
\$000	\$000
26,727	26,990
6,347	6,294
44	44
214	144
<b>28,369</b>	<b>28,369</b>
<b>6,613</b>	<b>6,613</b>
<b>44</b>	<b>44</b>
<b>144</b>	<b>144</b>

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#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	26,727	26,990	<b>28,369</b>
Other operating expenses	6,347	6,294	<b>6,613</b>
Maintenance	44	44	<b>44</b>
Depreciation	214	144	<b>144</b>

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**31 DEPARTMENT OF CORRECTIVE SERVICES**


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**31.3 Alternatives to Custody**
**31.3.1 Alternatives to Custody (cont)**
**OPERATING STATEMENT (cont)**

Grants and subsidies -			
Inmates' after-care	1	1	1
Other services -			
National campaign against drug abuse	315	315	315
Redundancies	187	120	...
<b>Total Expenses</b>	<b>33,835</b>	<b>33,908</b>	<b>35,486</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	...	65	25
Other departmental revenue -			
Grants from Budget Sector agencies	492	446	462
<b>Total Retained Revenue</b>	<b>492</b>	<b>511</b>	<b>487</b>
Plus: Loss/(Gain) on sale of non current assets	...	5	...
<b>Net Cost of Services</b>	<b>33,343</b>	<b>33,402</b>	<b>34,999</b>
Less: Non funded expenses -			
Depreciation	214	144	144
Crown acceptance of agency liabilities	3,161	2,768	2,851
Loss on sale of non current assets	...	5	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>29,968</b>	<b>30,485</b>	<b>32,004</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>28,990</b>	<b>29,381</b>	<b>30,828</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**

**31 DEPARTMENT OF CORRECTIVE SERVICES**

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**31.3 Alternatives to Custody****31.3.1 Alternatives to Custody (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	200	846	<b>1,495</b>
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<b>Consolidated Fund Capital Appropriation</b>	<b>200</b>	<b>846</b>	<b>1,495</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	200	846	<b>1,495</b>
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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**32 NEW SOUTH WALES FIRE BRIGADES**


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<b>FINANCIAL SUMMARY</b>	1995-96		<b>1996-97 Budget \$000</b>
	<b>Budget \$000</b>	<b>Revised \$000</b>	
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	182,796	178,585	<b>189,921</b>
Other operating expenses	35,797	34,158	<b>37,055</b>
Maintenance	9,900	10,028	<b>11,600</b>
Depreciation	12,700	12,827	<b>13,694</b>
Grants and subsidies	394	394	<b>554</b>
Other services	...	99	<b>764</b>
<b>Total Expenses</b>	<b>241,587</b>	<b>236,091</b>	<b>253,588</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	4,034	4,268	<b>4,425</b>
Other departmental revenue	4,820	5,963	<b>4,951</b>
<b>Total Retained Revenue</b>	<b>8,854</b>	<b>10,231</b>	<b>9,376</b>
Plus: Loss/(Gain) on sale of non current assets	...	(154)	...
<b>Net Cost of Services</b>	<b>232,733</b>	<b>225,706</b>	<b>244,212</b>
Plus: Decrease in accrued expenses	4,218	2,859	<b>1,278</b>
Increase in receivables	...	26	...
Increase in agency cash balances	8,182	16,599	<b>12,666</b>
Gain on sale of non current assets	...	154	...
Less: Non funded expenses -			
Depreciation	12,700	12,827	<b>13,694</b>
Decrease in receivables	...	...	<b>250</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>232,433</b>	<b>232,517</b>	<b>244,212</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>223,410</b>	<b>216,288</b>	<b>230,385</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**32 NEW SOUTH WALES FIRE BRIGADES**


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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97
	Budget \$000	Revised \$000
		Budget \$000
<b>INVESTING STATEMENT</b>		
<b>Outflows</b>		
Acquisition of property, plant and equipment	19,161	17,498
Less:		
<b>Inflows</b>		
Advances received from other organisations	...	2,393
Proceeds from sale of property, plant and equipment	4,000	525
<b>Net Outflows</b>	<b>15,161</b>	<b>14,580</b>
Less: Decrease in agency cash balances	12,840	14,580
<b>Consolidated Fund Capital Appropriation</b>	<b>2,321</b>	...
<b>CAPITAL PROGRAM</b>		
Acquisition of property, plant and equipment	19,161	17,498

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**32 NEW SOUTH WALES FIRE BRIGADES**


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**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**
**32.1.1 Operation and Maintenance of Brigades and Special Services (cont)**
**OPERATING STATEMENT (cont)**

Other services -			
Interest	...	84	764
Redundancies	...	14	...
<b>Total Expenses</b>	<b>225,864</b>	<b>220,788</b>	<b>237,081</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Automatic fire alarm monitoring	2,550	3,004	3,150
False alarm charges	400	415	423
Minor user charges	280	100	110
Other departmental revenue -			
Interest	524	1,369	460
Taxes, fines and regulatory fees	3,401	3,467	3,562
Other	631	796	656
<b>Total Retained Revenue</b>	<b>7,786</b>	<b>9,151</b>	<b>8,361</b>
Plus: Loss/(Gain) on sale of non current assets	...	(147)	...
<b>Net Cost of Services</b>	<b>218,078</b>	<b>211,490</b>	<b>228,720</b>
Plus: Decrease in accrued expenses	4,108	2,703	1,219
Increase in receivables	...	25	...
Increase in agency cash balances	7,703	15,636	11,930
Gain on sale of non current assets	...	147	...
Less: Non funded expenses -			
Depreciation	12,354	12,465	13,308
Decrease in receivables	...	...	240
<b>Consolidated Fund Recurrent Appropriation</b>	<b>217,535</b>	<b>217,536</b>	<b>228,321</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>208,328</b>	<b>201,644</b>	<b>214,658</b>

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**

**32 NEW SOUTH WALES FIRE BRIGADES**

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**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**

**32.1.1 Operation and Maintenance of Brigades and Special Services (cont)**

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	19,161	17,498	<b>23,524</b>
Less:			
<b>Inflows</b>			
Advances received from other organisations	...	2,393	<b>8,281</b>
Proceeds from sale of property, plant and equipment	4,000	525	<b>435</b>
<b>Net Outflows</b>	<b>15,161</b>	<b>14,580</b>	<b>14,808</b>
Less: Decrease in agency cash balances	12,840	14,580	<b>14,808</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>2,321</b>	...	...

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	19,161	17,498	<b>23,524</b>
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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**32 NEW SOUTH WALES FIRE BRIGADES**


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**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**
**32.1.2 Brigade Training and Development**

Program Objective(s): To maintain a high standard of performance of fire fighting services through the education and training of the Brigades in the containment and extinguishing of fire, the safe handling of hazardous materials and the performance of rescue operations.

Program Description: Maintenance of an education and training program and provision of training facilities and staff.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Mean time taken to control incidents (minutes) -					
Structure fires	no.	26.9	25.9	25.7	n.a.
Non-fire rescues	no.	31.8	29.4	30.7	n.a.
Hazardous material incidents	no.	31.3	37.9	30.9	n.a.
<u>Outputs:</u>					
Recruit firefighters trained	no.	72	147	100	n.a.
Number of firefighters qualified for Senior Firefighter rank	no.	95	87	90	
Number qualified for Station Officer rank and above	no.	4	6	...	n.a.
Firefighters qualified as pumper/aerial appliance operators	no.	159	181	238	n.a.
<u>Average Staffing:</u>	EFT	72	72	79	89

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	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

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**OPERATING STATEMENT**
**Expenses**

Operating expenses -			
Employee related	3,654	3,839	4,047
Other operating expenses	5,499	4,054	4,392
Maintenance	115	198	230
Depreciation	288	299	319

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**32 NEW SOUTH WALES FIRE BRIGADES**


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**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**
**32.1.2 Brigade Training and Development (cont)**
**OPERATING STATEMENT (cont)**

Other services - Redundancies	...	1	...
<b>Total Expenses</b>	<b>9,556</b>	<b>8,391</b>	<b>8,988</b>
Less:			
<b>Retained Revenue</b>			
Other departmental revenue -			
Interest	10	22	8
Taxes, fines and regulatory fees	125	124	127
Other	3	2	3
<b>Total Retained Revenue</b>	<b>138</b>	<b>148</b>	<b>138</b>
Plus: Loss/(Gain) on sale of non current assets	...	(4)	...
<b>Net Cost of Services</b>	<b>9,418</b>	<b>8,239</b>	<b>8,850</b>
Plus: Decrease in accrued expenses	44	89	32
Increase in receivables	...	1	...
Increase in agency cash balances	303	558	426
Gain on sale of non current assets	...	4	...
Less: Non funded expenses -			
Depreciation	288	299	319
Decrease in receivables	...	...	5
<b>Consolidated Fund Recurrent Appropriation</b>	<b>9,477</b>	<b>8,592</b>	<b>8,984</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>9,118</b>	<b>7,978</b>	<b>8,487</b>

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## ESTIMATES 1996-97

## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 32 NEW SOUTH WALES FIRE BRIGADES

#### 32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

##### 32.1.3 Investigations, Research and Advisory Services

Program Objective(s): To minimise the incidence of fire through public and industry awareness of fire preventative measures. To promote improvement in firefighting services.

Program Description: Delivery of advice and assistance to the public and industry of fire preventative measures. Investigation of the cause of major fires and the instigation of research into new firefighting methods.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outcomes:</u>					
Fires/100,000 population	no.	496	526	540	n.a.
Incendiary/suspicious fires/100,000 population	no.	194	222	230	n.a.
Malicious calls/100,000 population	no.	121	106	113	n.a.
Structure fires/100,000 population	no.	110	118	127	n.a.
<u>Outputs:</u>					
Number of building inspections completed	no.	1,008	1,412	1,470	n.a.
Total time spent on inspection of premises (in officer hours)	no.	4,032	5,648	5,900	n.a.
Total incidents investigated -	no.	725	662	661	n.a.
Accidental	no.	228	232	224	n.a.
Suspicious/deliberate	no.	353	321	355	n.a.
Undetermined	no.	144	109	82	n.a.
Number of Automatic Fire Alarms connected to various types of premises from -					
Sydney	no.	7,039	7,198	7,289	n.a.
Newcastle	no.	299	303	288	n.a.
Wollongong	no.	142	145	149	n.a.
<u>Average Staffing:</u>	EFT	57	47	58	55

	1995-96	1996-97
	Budget \$000	Revised \$000
		Budget \$000

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	3,147	3,240	3,372
Other operating expenses	1,491	2,139	2,318

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**32 NEW SOUTH WALES FIRE BRIGADES**


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**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**
**32.1.3 Investigations, Research and Advisory Services (cont)**
**OPERATING STATEMENT (cont)**

Maintenance	29	70	81
Depreciation	58	63	67
<b>Total Expenses</b>	<b>4,725</b>	<b>5,512</b>	<b>5,838</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Public education course fees	430	375	442
Other departmental revenue -			
Interest	36	84	32
Taxes, fines and regulatory fees	74	90	92
Other	16	9	11
<b>Total Retained Revenue</b>	<b>556</b>	<b>558</b>	<b>577</b>
Plus: Loss/(Gain) on sale of non current assets	...	(3)	...
<b>Net Cost of Services</b>	<b>4,169</b>	<b>4,951</b>	<b>5,261</b>
Plus: Decrease in accrued expenses	66	67	27
Increase in agency cash balances	176	405	310
Gain on sale of non current assets	...	3	...
Less: Non funded expenses -			
Depreciation	58	63	67
Decrease in receivables	...	...	5
<b>Consolidated Fund Recurrent Appropriation</b>	<b>4,353</b>	<b>5,363</b>	<b>5,526</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>4,567</b>	<b>5,317</b>	<b>5,620</b>

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**

**32 NEW SOUTH WALES FIRE BRIGADES**

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**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**

**32.1.3 Investigations, Research and Advisory Services (cont)**

**INVESTING STATEMENT**

**Outflows**

Acquisition of property, plant and equipment	...	...	<b>600</b>
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Less:

**Inflows**

Advances received from other organisations	...	...	<b>600</b>
--	-----	-----	------------

**Net Outflows**

	...	...	...
--	-----	-----	-----

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**Consolidated Fund Capital Appropriation**

	...	...	...
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	...	...	<b>600</b>
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## ESTIMATES 1996-97

## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 32 NEW SOUTH WALES FIRE BRIGADES

#### 32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

##### 32.1.4 Planning and Co-ordination of Rescue Services and Emergency Management

Program Objective(s): To ensure the provision of comprehensive, balanced and co-ordinated rescue services and emergency management throughout New South Wales.

Program Description: The preparation of plans, co-ordination of operations, and provision of effective training for emergency management and rescue operations. Advice to the Minister for Emergency Services on policies, resource allocation and specific issues. Support to the Minister in performance of Ministerial functions. Co-ordination of advice from and action by emergency services agencies on policies and specific issues.

<u>Activities:</u>	Average Staffing (EFT)	
	1995-96	1996-97
Training	1	1
Administrative support to State Emergency Management Committee and State Rescue Board	4	4
Planning and operations	3	3
Policy advice and co-ordination	4	6
	12	14

1995-96	1996-97
Budget \$000	Revised \$000
816	816
292	292
19	19
554	554
1,442	1,400
1,681	1,681

#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	750	535	816
Other operating expenses	298	454	292
Maintenance	...	17	19
Grants and subsidies -			
Grants to volunteer rescue units	394	394	554
<b>Total Expenses</b>	<b>1,442</b>	<b>1,400</b>	<b>1,681</b>

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**

**32 NEW SOUTH WALES FIRE BRIGADES**

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**32.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services**

**32.1.4 Planning and Co-ordination of Rescue Services and Emergency Management (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -  
Minor user charges

	374	374	<b>300</b>
<b>Total Retained Revenue</b>	<b>374</b>	<b>374</b>	<b>300</b>
<b>Net Cost of Services</b>	<b>1,068</b>	<b>1,026</b>	<b>1,381</b>

<b>Consolidated Fund Recurrent Appropriation</b>	1,068	1,026	1,381
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<b>TOTAL CURRENT PAYMENTS</b>	1,397	1,349	1,620
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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**33 DEPARTMENT OF BUSH FIRE SERVICES**


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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	4,713	4,713	5,180
Other operating expenses	4,398	4,398	4,000
Depreciation	250	250	250
Grants and subsidies	40,832	36,832	39,638
Other services	21,361	18,186	18,280
<b>Total Expenses</b>	<b>71,554</b>	<b>64,379</b>	<b>67,348</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	120	120	124
Other departmental revenue	59,872	58,308	53,520
<b>Total Retained Revenue</b>	<b>59,992</b>	<b>58,428</b>	<b>53,644</b>
Plus: Loss/(Gain) on sale of non current assets	(100)	(100)	(100)
<b>Net Cost of Services</b>	<b>11,462</b>	<b>5,851</b>	<b>13,604</b>
Plus: Increase in agency cash balances	...	3,611	...
Gain on sale of non current assets	100	100	100
Less: Non funded expenses -			
Depreciation	250	250	250
Increase in accrued expenses	103	103	103
Decrease in agency cash balances	2,000	...	5,000
<b>Consolidated Fund Recurrent Appropriation</b>	<b>9,209</b>	<b>9,209</b>	<b>8,351</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>30,101</b>	<b>26,926</b>	<b>27,055</b>

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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**33 DEPARTMENT OF BUSH FIRE SERVICES**


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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	1,481	1,481	1,481
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	681	681	681
<b>Net Outflows</b>	<b>800</b>	<b>800</b>	<b>800</b>
Less: Decrease in agency cash balances	800	800	800
<b>Consolidated Fund Capital Appropriation</b>	...	...	...
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	1,481	1,481	1,481
Capital grants and advances	40,832	36,832	39,638
<b>Total Capital Program</b>	<b>42,313</b>	<b>38,313</b>	<b>41,119</b>

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## ESTIMATES 1996-97

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## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 33 DEPARTMENT OF BUSH FIRE SERVICES

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#### 33.1 Funding and Administration of Rural Firefighting Services

##### 33.1.1 Funding and Administration of Rural Firefighting Services

Program Objective(s): To promote effective rural firefighting services within the State, including the co-ordination of bush firefighting and prevention activities.

Program Description: Assistance to local government councils in the formation, equipping and maintenance of bush fire brigades. The State contributes 14 per cent, councils contribute 12.3 per cent and insurance companies 73.7 per cent.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Provision of new tankers to local government	no.	71	83	130	<b>110</b>
Provision of second hand tankers to local government	\$m	3.8	5.5	9.0	<b>8.5</b>
Subsidies to local government for Brigade Stations	\$m	1.7	2.0	2.2	<b>2.2</b>
Provision of maintenance grants to local government	\$m	8.6	12.6	14.7	<b>14.7</b>
Provision of equipment grants to local government	\$m	13.8	14.0	19.9	<b>20.5</b>
<u>Average Staffing:</u>	EFT	50	75	80	<b>79</b>

---

1995-96	1996-97
Budget \$000	Revised \$000
Budget \$000	<b>Budget \$000</b>

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#### OPERATING STATEMENT

##### Expenses

Operating expenses -			
Employee related	4,143	4,143	<b>4,608</b>
Other operating expenses	3,465	3,465	<b>3,043</b>
Depreciation	250	250	<b>250</b>
Grants and subsidies -			
Fire fighting equipment - capital grants	40,832	36,832	<b>39,638</b>
Payments to councils of costs associated with bush fire fighting activities	19,361	17,961	<b>17,365</b>
Disaster welfare relief	2,000	225	<b>915</b>
<b>Total Expenses</b>	<b>70,051</b>	<b>62,876</b>	<b>65,819</b>

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**33 DEPARTMENT OF BUSH FIRE SERVICES**


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**33.1 Funding and Administration of Rural Firefighting Services**
**33.1.1 Funding and Administration of Rural Firefighting Services (cont)**
**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

Other departmental revenue -

Interest	1,200	1,391	1,200
Taxes, fines and regulatory fees	48,479	48,479	43,962
Grants from Budget Sector agencies	2,000	225	915
Levies on Local Government	8,091	8,091	7,337
Other	102	122	106

**Total Retained Revenue**


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**59,872                      58,308                      53,520**

Plus: Loss/(Gain) on sale of non current assets

---

**(100)                      (100)                      (100)**
**Net Cost of Services**


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**10,079                      4,468                      12,199**

Plus: Increase in agency cash balances

---

**...                      3,611                      ...**

Gain on sale of non current assets

---

**100                      100                      100**

Less: Non funded expenses -

---

**Depreciation                      250                      250                      250**

Increase in accrued expenses

---

**103                      103                      103**

Decrease in agency cash balances

---

**617                      ...                      5,000**
**Consolidated Fund Recurrent Appropriation**


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**9,209                      7,826                      6,946**


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**TOTAL CURRENT PAYMENTS**


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**28,598                      25,423                      25,526**


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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**33 DEPARTMENT OF BUSH FIRE SERVICES**


---

**33.1 Funding and Administration of Rural Firefighting Services**
**33.1.1 Funding and Administration of Rural Firefighting Services (cont)**
**INVESTING STATEMENT**
**Outflows**

Acquisition of property, plant and equipment	1,481	1,481	<b>1,481</b>
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Less:

**Inflows**

Proceeds from sale of property, plant and equipment	681	681	<b>681</b>
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**Net Outflows**

	<b>800</b>	<b>800</b>	<b>800</b>
--	------------	------------	------------

Less: Decrease in agency cash balances	800	800	<b>800</b>
--	-----	-----	------------

**Consolidated Fund Capital Appropriation**

	...	...	...
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,481	1,481	<b>1,481</b>
Capital grants and advances	40,832	36,832	<b>39,638</b>

**Total Capital Program**

	<b>42,313</b>	<b>38,313</b>	<b>41,119</b>
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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**33 DEPARTMENT OF BUSH FIRE SERVICES**


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**33.2 Support of Rural Firefighting Services**
**33.2.1 Training of Volunteer Bush Fire Fighters**

Program Objective(s): To facilitate and promote the training of bush fire fighters.

Program Description: Co-ordination and development of training courses, design of standards and the evaluation of training for volunteer bush fire fighters throughout New South Wales.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Certified bush fire instructors (at 30 June)	no.	191	438	600	<b>800</b>
Bush fire assessors (at 30 June)	no.	...	...	50	<b>100</b>
Hours of training, regional and State	no.	20,600	30,024	30,000	<b>30,000</b>
Hours training, local district/brigade level	no.	236,954	285,549	300,000	<b>320,000</b>
<u>Average Staffing:</u>	EFT	4	6	7	<b>7</b>

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1995-96	1996-97
Budget \$000	Revised \$000
Budget \$000	Budget \$000

---

**OPERATING STATEMENT**
**Expenses**

Operating expenses -			
Employee related	354	354	<b>354</b>
Other operating expenses	376	376	<b>390</b>
<b>Total Expenses</b>	<b>730</b>	<b>730</b>	<b>744</b>
<b>Net Cost of Services</b>	<b>730</b>	<b>730</b>	<b>744</b>
Less: Decrease in agency cash balances	730	...	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>...</b>	<b>730</b>	<b>744</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>730</b>	<b>730</b>	<b>744</b>
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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**33 DEPARTMENT OF BUSH FIRE SERVICES**


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**33.2 Support of Rural Firefighting Services**
**33.2.2 Public Education and Information Services**

Program Objective(s): To promote community awareness of bush fire issues and generally educate the community in bush fire protection and safety.

Program Description: Public education and information services for the residents of New South Wales in bush fire protection and safety.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Bush Fire Bulletin circulation	no.	29,259	29,259	31,000	<b>32,000</b>
Public skills displays and competitions for bush fire fighters	no.	13	13	13	<b>13</b>
Community fireguard courses	no.	...	...	4	<b>8</b>
<u>Average Staffing:</u>	EFT	4	4	4	<b>4</b>

1995-96	1996-97
Budget \$000	Revised \$000
Budget \$000	Budget \$000

**OPERATING STATEMENT**
**Expenses**

Operating expenses -			
Employee related	216	216	<b>218</b>
Other operating expenses	557	557	<b>567</b>
<b>Total Expenses</b>	<b>773</b>	<b>773</b>	<b>785</b>

Less:

**Retained Revenue**

User charges revenue -			
Minor user charges	120	120	<b>124</b>
<b>Total Retained Revenue</b>	<b>120</b>	<b>120</b>	<b>124</b>
<b>Net Cost of Services</b>	<b>653</b>	<b>653</b>	<b>661</b>

Less: Decrease in agency cash balances	653	...	...
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<b>Consolidated Fund Recurrent Appropriation</b>	...	<b>653</b>	<b>661</b>
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<b>TOTAL CURRENT PAYMENTS</b>	<b>773</b>	<b>773</b>	<b>785</b>
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## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**34 STATE EMERGENCY SERVICE**


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<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	3,273	3,273	3,354
Other operating expenses	3,479	3,479	3,482
Maintenance	62	62	64
Depreciation	1,593	1,593	1,870
Grants and subsidies	1,325	1,325	1,425
Other services	2,000	2,000	2,000
<b>Total Expenses</b>	<b>11,732</b>	<b>11,732</b>	<b>12,195</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	2	2	2
Other departmental revenue	2,072	2,081	2,032
<b>Total Retained Revenue</b>	<b>2,074</b>	<b>2,083</b>	<b>2,034</b>
<b>Net Cost of Services</b>	<b>9,658</b>	<b>9,649</b>	<b>10,161</b>
Less: Non funded expenses -			
Depreciation	1,593	1,593	1,870
Crown acceptance of agency liabilities	454	454	483
Increase in accrued expenses	41	41	42
Decrease in inventories and prepayments	52	52	54
Decrease in agency cash balances	5	5	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>7,513</b>	<b>7,504</b>	<b>7,712</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>9,441</b>	<b>9,441</b>	<b>9,591</b>

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**34 STATE EMERGENCY SERVICE**


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<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	1,520	1,520	1,975
Asset sale proceeds transferred to the State	60	...	62
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	120	...	124
<b>Net Outflows</b>	<b>1,460</b>	<b>1,520</b>	<b>1,913</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>1,460</b>	<b>1,520</b>	<b>1,913</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	1,520	1,520	1,975

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## ESTIMATES 1996-97

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## MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

### 34 STATE EMERGENCY SERVICE

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#### 34.1 Provision of Emergency Services

##### **34.1.1 Provision of Emergency Services**

Program Objective(s): To provide appropriate emergency services management for flood, storm, tempest and other incidents and emergencies.

Program Description: Provision of immediate assistance to the community by means of rescue and property protection services in times of natural or man-made incidents or emergencies.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Number of volunteers trained -					
Disaster rescue	no.	1,071	772	320	<b>35</b>
Flood boat rescue	no.	161	109	110	<b>100</b>
First aid	no.	1,258	992	1,250	<b>1,200</b>
Vertical rescue	no.	75	60	80	<b>50</b>
Flood plans completed or reviewed	no.	84	59	26	<b>26</b>
Flood plans tested	no.	n.a.	16	60	<b>44</b>
River gauge data base completed	%	20	65	70	<b>75</b>
Flood intelligence cards completed	%	30	45	50	<b>60</b>
Operational training sessions conducted	no.	9	6	15	<b>10</b>
Field radio communications systems installed	no.	0	10	1	<b>2</b>
Protective clothing supplied	thous	10.7	14.0	10.5	<b>10.0</b>
Flood boats provided	no.	34	16	n.a.	<b>20</b>
General rescue equipment provided	no.	763	765	780	<b>750</b>
Storm literature issued	thous	90	95	1,000	<b>500</b>
Councils distributing storm literature	no.	n.a.	3	88	<b>50</b>
Radio stations receiving community service announcements	no.	n.a.	81	81	<b>81</b>
Public awareness workshops conducted	no.	5	4	6	<b>n.a.</b>
Responses to floods, storms, motor vehicle accidents, and search and rescue	thous	3.6	8.8	8.7	<b>n.a.</b>
Responses to support for communities, bushfires and other agencies	thous	2.5	2.1	1.1	<b>n.a.</b>
<u>Average Staffing:</u>	EFT	61	61	61	<b>61</b>

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**34 STATE EMERGENCY SERVICE**


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**34.1 Provision of Emergency Services****34.1.1 Provision of Emergency Services (cont)**

	1995-96		1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	3,273	3,273	3,354
Other operating expenses	3,479	3,479	3,482
Maintenance	62	62	64
Depreciation	1,593	1,593	1,870
Grants and subsidies -			
Emergency Rescue Workers Insurance	1,000	1,000	1,000
Grants to volunteer rescue units	325	325	425
Other services -			
Disaster welfare relief	2,000	2,000	2,000
<b>Total Expenses</b>	<b>11,732</b>	<b>11,732</b>	<b>12,195</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	2	2	2
Other departmental revenue -			
Interest	31	40	32
Grants from Budget Sector agencies	2,041	2,041	2,000
<b>Total Retained Revenue</b>	<b>2,074</b>	<b>2,083</b>	<b>2,034</b>
<b>Net Cost of Services</b>	<b>9,658</b>	<b>9,649</b>	<b>10,161</b>
Less: Non funded expenses -			
Depreciation	1,593	1,593	1,870
Crown acceptance of agency liabilities	454	454	483
Increase in accrued expenses	41	41	42
Decrease in inventories and prepayments	52	52	54
Decrease in agency cash balances	5	5	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>7,513</b>	<b>7,504</b>	<b>7,712</b>

## ESTIMATES 1996-97

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**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR  
EMERGENCY SERVICES**
**34 STATE EMERGENCY SERVICE**


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**34.1 Provision of Emergency Services****34.1.1 Provision of Emergency Services (cont)****OPERATING STATEMENT (cont)**


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<b>TOTAL CURRENT PAYMENTS</b>	<b>9,441</b>	<b>9,441</b>	<b>9,591</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	1,520	1,520	<b>1,975</b>
Asset sale proceeds transferred to the State	60	...	<b>62</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	120	...	<b>124</b>
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**Net Outflows**

	<b>1,460</b>	<b>1,520</b>	<b>1,913</b>
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**Consolidated Fund Capital Appropriation**

	<b>1,460</b>	<b>1,520</b>	<b>1,913</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	1,520	1,520	<b>1,975</b>
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