

ESTIMATES 1997-98
**MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR
 EMERGENCY SERVICES**

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1996-97 Appropriation \$000	Revised \$000	1997-98 Appropriation \$000
30 DEPARTMENT OF CORRECTIVE SERVICES			
Recurrent Services	306,024	322,232	329,653
Capital Works and Services	40,931	43,199	26,463
	346,955	365,431	356,116
31 NEW SOUTH WALES FIRE BRIGADES			
Recurrent Services	242,831	242,831	255,210
Capital Works and Services	...	...	10,592
	242,831	242,831	265,802
32 DEPARTMENT OF BUSH FIRE SERVICES			
Recurrent Services	9,732	9,982	11,425
	9,732	9,982	11,425
33 STATE EMERGENCY SERVICE			
Recurrent Services	7,712	8,214	8,637
Capital Works and Services	1,913	1,913	1,563
	9,625	10,127	10,200
TOTAL, MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES			
Recurrent Services	566,299	583,259	604,925
Capital Works and Services	42,844	45,112	38,618
	609,143	628,371	643,543

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

ESTIMATES 1997-98

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

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

SUMMARY OF AVERAGE STAFFING

Agency	Average Staffing (EFT)	
	1996-97	1997-98
DEPARTMENT OF CORRECTIVE SERVICES	4,655	4,761
NEW SOUTH WALES FIRE BRIGADES	3,370	3,439
DEPARTMENT OF BUSH FIRE SERVICES	98	115
STATE EMERGENCY SERVICE	61	62
TOTAL, MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES	8,184	8,377

ESTIMATES 1997-98

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

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	249,519	271,182	273,601
Other operating expenses	92,044	91,474	91,808
Maintenance	5,719	6,719	6,770
Depreciation	14,000	14,000	14,000
Grants and subsidies	1,897	2,152	2,253
Other services	5,479	6,130	6,150
Total Expenses	368,658	391,657	394,582
Less:			
Retained Revenue			
User charges revenue	21,461	22,921	22,202
Other departmental revenue	3,223	4,904	2,739
Total Retained Revenue	24,684	27,825	24,941
Net Cost of Services	343,974	363,832	369,641
Plus: Increase in receivables	...	603	...
Less: Non funded expenses -			
Depreciation	14,000	14,000	14,000
Crown acceptance of agency liabilities	23,000	25,334	25,060
Increase in accrued expenses	878	1,700	858
Decrease in inventories and prepayments	72	72	70
Decrease in agency cash balances	...	1,097	...
Consolidated Fund Recurrent Appropriation	306,024	322,232	329,653
TOTAL CURRENT PAYMENTS	316,799	336,257	339,719

ESTIMATES 1997-98

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

FINANCIAL SUMMARY (cont)	_____ 1996-97 _____	_____ 1997-98 _____	
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	40,931	47,587	29,243
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	...	4,000	2,780
Other agency sources of receipts	...	388	...
Consolidated Fund Capital Appropriation	40,931	43,199	26,463
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	40,931	47,587	29,243

ESTIMATES 1997-98

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

30.1 Containment and Care of Inmates**30.1.1 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.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outcomes:</u>					
Escapes from full time imprisonment-					
Maximum security	no.	0	1	1	n.a.
Medium security	no.	2	6	6	n.a.
Minimum security	no.	106	117	57	n.a.
Overall escape rate (per 100 inmate years)	%	2.0	2.6	1.4	n.a.
Inmates segregated (average for the year) -					
Disciplinary segregation	no.	34	37	50	50
Protection segregation	no.	542	715	800	800
Assaults (calendar year) -					
On staff	no.	430	439	354	n.a.
On inmates	no.	787	751	770	n.a.
Deaths in custody -					
Natural causes	no.	6	4	6	n.a.
Other	no.	15	14	13	n.a.
<u>Outputs:</u>					
Receptions during the year	no.	8,503	11,130	12,000	12,000
Daily average inmate population	no.	6,279	6,288	6,310	6,300
Unsentenced and appellants in custody	no.	1,215	1,279	1,350	1,300
Average number under sentence to periodic detention	no.	1,371	1,450	1,500	1,500
<u>Average Staffing:</u>	EFT	3,540	3,555	3,408	3,484

ESTIMATES 1997-98

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

30.1 Containment and Care of Inmates
30.1.1 Containment and Care of Inmates (cont)

	1996-97		1997-98
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	185,987	202,648	203,300
Other operating expenses	71,847	71,246	70,826
Maintenance	4,773	5,476	5,511
Depreciation	11,653	11,441	11,448
Other services -			
Settlement of claims for damages	42	2	2
Compensation to inmates	20	2	2
Prison industries - expenses of Consultative Council and Industries Board	...	3	3
Official Visitors Scheme	204	204	204
Contribution to Department of Community Services	...	47	...
Total Expenses	274,526	291,069	291,296
Less:			
Retained Revenue			
User charges revenue -			
Rents and leases	605	582	266
Canteen sales	775	795	822
ACT inmates	4,060	4,243	3,886
Maintenance of prohibited immigrants	217	25	26
Minor user charges	804	884	914
Other departmental revenue -			
Interest	620	582	516
Grants from other agencies	575	714	393
Other	...	1,414	...
Total Retained Revenue	7,656	9,239	6,823
Net Cost of Services	266,870	281,830	284,473

ESTIMATES 1997-98

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

30.1 Containment and Care of Inmates**30.1.1 Containment and Care of Inmates (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	...	502	...
Less: Non funded expenses -			
Depreciation	11,653	11,441	11,448
Crown acceptance of agency liabilities	16,946	18,504	18,328
Increase in accrued expenses	738	1,414	714
Decrease in inventories and prepayments	61	60	58
Decrease in agency cash balances	...	913	...
Consolidated Fund Recurrent Appropriation	237,472	250,000	253,925
TOTAL CURRENT PAYMENTS	234,830	249,065	249,817

INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	39,874	45,683	28,074
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	...	4,000	2,780
Other agency sources of receipts	...	388	...
Consolidated Fund Capital Appropriation	39,874	41,295	25,294

CAPITAL PROGRAM

Acquisition of property, plant and equipment	39,874	45,683	28,074
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ESTIMATES 1997-98

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

30.2 Assessment, Classification and Development of Inmates
30.2.1 Assessment, Classification and Development of Inmates (cont)
OPERATING STATEMENT (cont)

Other services -			
National campaign against drug abuse	1,188	1,188	1,264
Settlement of claims for damages	8	...	...
Gratuities, indulgences and domestic wages for inmates	2,667	2,931	2,931
Compensation to inmates	...	1	1
Prison industries - expenses of Consultative Council and Industries Board	3	1	1
Expenses of Offenders Review Board	509	509	509
Serious Offenders Review Council	180	560	310
Aboriginal Ex-Inmates Post Release Program	343	93	343
Drug and Alcohol program for Aboriginal inmates	...	265	265
Contribution to Department of Community Services	...	9	...
Total Expenses	58,646	66,429	66,398
Less:			
Retained Revenue			
User charges revenue -			
Rents and leases	...	118	54
Canteen sales	...	160	165
Accommodation work release	600	720	744
ACT inmates	...	857	782
Maintenance of prohibited immigrants	...	5	5
Corrective Services Industries	14,223	14,334	14,334
Minor user charges	152	179	184
Other departmental revenue -			
Interest	...	118	104
Grants from other agencies	1,566	1,406	1,342
Other	...	286	...
Total Retained Revenue	16,541	18,183	17,714
Net Cost of Services	42,105	48,246	48,684

ESTIMATES 1997-98

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

30.2 Assessment, Classification and Development of Inmates
30.2.1 Assessment, Classification and Development of Inmates (cont)
OPERATING STATEMENT (cont)

Plus: Increase in receivables	...	101	...
Less: Non funded expenses -			
Depreciation	2,203	2,310	2,303
Crown acceptance of agency liabilities	3,203	3,736	3,687
Increase in accrued expenses	140	286	144
Decrease in inventories and prepayments	11	12	12
Decrease in agency cash balances	...	184	...
Consolidated Fund Recurrent Appropriation	36,548	41,819	42,538
TOTAL CURRENT PAYMENTS	51,141	57,948	58,052

INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	1,057	1,904	1,169
Consolidated Fund Capital Appropriation	1,057	1,904	1,169

CAPITAL PROGRAM

Acquisition of property, plant and equipment	1,057	1,904	1,169
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ESTIMATES 1997-98

MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

30 DEPARTMENT OF CORRECTIVE SERVICES

30.3 Alternatives to Custody

30.3.1 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.

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Pre-sentence reports	no.	16,400	17,000	18,500	19,000
Registrations -					
Probation	no.	6,752	7,253	7,300	7,500
Post custodial	no.	1,977	2,150	2,200	2,200
Community service workers	no.	5,513	5,285	5,000	5,000
Fine default orders	no.	5,311	6,442	7,500	7,500
Total	no.	19,553	21,130	22,000	22,200
Average monthly caseload of offenders -					
Probation	no.	7,386	7,529	7,700	8,000
Post custodial	no.	1,630	1,965	2,500	2,500
Community service orders	no.	4,205	4,193	4,200	4,200
Fine default orders	no.	1,561	1,894	2,500	2,500
Total	no.	14,782	15,581	16,900	17,200
<u>Average Staffing:</u>	EFT	507	524	576	576

1996-97	1997-98
Budget	Revised
\$000	\$000
_____	_____
_____	_____
_____	_____

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	28,369	27,615	29,441
Other operating expenses	6,613	5,842	6,732

ESTIMATES 1997-98

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

30.3 Alternatives to Custody**30.3.1 Alternatives to Custody (cont)****OPERATING STATEMENT (cont)**

Maintenance	44	137	150
Depreciation	144	249	249
Grants and subsidies -			
Inmates' after-care	1	1	1
Other services -			
National campaign against drug abuse	315	315	315
Total Expenses	35,486	34,159	36,888
Less:			
Retained Revenue			
User charges revenue -			
Minor user charges	25	19	20
Other departmental revenue -			
Grants from other organisations	462	384	384
Total Retained Revenue	487	403	404
Net Cost of Services	34,999	33,756	36,484
Less: Non funded expenses -			
Depreciation	144	249	249
Crown acceptance of agency liabilities	2,851	3,094	3,045
Consolidated Fund Recurrent Appropriation	32,004	30,413	33,190
TOTAL CURRENT PAYMENTS	30,828	29,244	31,850

ESTIMATES 1997-98

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

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	189,105	191,525	198,034
Other operating expenses	36,763	35,594	36,000
Maintenance	11,581	11,096	12,694
Depreciation	13,694	12,852	14,364
Other services	764	794	914
Total Expenses	251,907	251,861	262,006
Less:			
Retained Revenue			
User charges revenue	4,125	4,401	4,615
Other departmental revenue	4,951	6,507	3,950
Total Retained Revenue	9,076	10,908	8,565
Plus: Loss/(Gain) on sale of non current assets	...	(135)	...
Net Cost of Services	242,831	240,818	253,441
Plus: Decrease in accrued expenses	1,278	4,156	1,746
Increase in inventories and prepayments	...	...	23
Increase in agency cash balances	12,666	10,936	14,364
Gain on sale of non current assets	...	135	...
Less: Non funded expenses -			
Depreciation	13,694	12,852	14,364
Decrease in inventories and prepayments	...	59	...
Decrease in receivables	250	303	...
Consolidated Fund Recurrent Appropriation	242,831	242,831	255,210
TOTAL CURRENT PAYMENTS	228,765	231,984	237,854

ESTIMATES 1997-98

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

FINANCIAL SUMMARY (cont)	_____ 1996-97 _____ Budget \$000	Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	24,124	21,971	25,590
Less:			
Inflows			
Advances received from other organisations	8,881	8,881	...
Proceeds from sale of property, plant and equipment	435	1,403	950
Net Outflows	14,808	11,687	24,640
Less: Decrease in agency cash balances	14,808	11,687	14,048
Consolidated Fund Capital Appropriation	...	...	10,592
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	24,124	21,971	25,590

ESTIMATES 1997-98

MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

31 NEW SOUTH WALES FIRE BRIGADES

31.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

31.1.1 Operation and Maintenance of Brigades and Special Services

Program Objective(s): To prevent and extinguish fire, to protect and save life and property in case of fire and release of hazardous materials, and to carry out rescues where there may be no immediate danger from fire.

Program Description: Provision of permanent and volunteer Fire Brigades within the metropolitan areas and country towns. Provision and maintenance of suitable premises, communication networks and firefighting engines and equipment to enable prompt response to fire incidents.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outcomes:</u>					
Structure fires in which spread of fire was confined to -					
Room or compartment of origin	%	65	65	63	n.a.
Structure of origin	%	80	79	80	n.a.
<u>Outputs:</u>					
Total attendance at incidents	no.	87,500	92,765	94,000	n.a.
Structure fires attended within 7 minutes of call -					
Sydney	%	78	79	80	n.a.
Newcastle	%	80	84	78	n.a.
Wollongong	%	61	61	60	n.a.
Structure fires attended within 10 minutes of call -					
Rest of State	%	79	78	75	n.a.
<u>Average Staffing:</u>	EFT	3,179	3,205	3,248	3,317

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses

Operating expenses -			
Employee related	181,686	183,508	189,761
Other operating expenses	30,053	29,687	30,026
Maintenance	11,270	10,858	12,421
Depreciation	13,308	12,492	13,961
Other services -			
Interest	764	711	839
Redundancies	...	30	...
Total Expenses	237,081	237,286	247,008

ESTIMATES 1997-98

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

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

Less:

Retained Revenue

User charges revenue -

Automatic fire alarm monitoring	3,150	3,386	3,500
False alarm charges	423	513	525
Minor user charges	110	130	140
Other departmental revenue -			
Interest	460	1,768	1,148
Taxes, fines and regulatory fees	3,562	3,403	1,932
Other	656	963	623

Total Retained Revenue

8,361 10,163 7,868

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

... (128) ...
Net Cost of Services

228,720 226,995 239,140

Plus: Decrease in accrued expenses

1,219 3,945 **1,647**

Increase in inventories and prepayments

... ... **22**

Increase in agency cash balances

11,930 10,320 **13,563**

Gain on sale of non current assets

... 128 ...

Less: Non funded expenses -

Depreciation

13,308 12,492 **13,961**

Decrease in inventories and prepayments

... 57 ...

Decrease in receivables

240 290 ...

Consolidated Fund Recurrent Appropriation

228,321 228,549 240,411

TOTAL CURRENT PAYMENTS

214,658 218,017 223,650

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

31 NEW SOUTH WALES FIRE BRIGADES

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

31.1.1 Operation and Maintenance of Brigades and Special Services (cont)

INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	23,524	21,145	24,425
Less:			
Inflows			
Advances received from other organisations	8,281	8,881	...
Proceeds from sale of property, plant and equipment	435	1,403	950
Net Outflows	14,808	10,861	23,475
Less: Decrease in agency cash balances	14,808	11,687	14,048
Consolidated Fund Capital Appropriation	...	(826)	9,427

CAPITAL PROGRAM

Acquisition of property, plant and equipment	23,524	21,145	24,425
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MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

31 NEW SOUTH WALES FIRE BRIGADES

31.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

31.1.2 Brigade Training and Development (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue

Other departmental revenue -

Interest	8	27	12
Taxes, fines and regulatory fees	127	118	67
Other	3	7	3

Total Retained Revenue	138	152	82
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Plus: Loss/(Gain) on sale of non current assets	...	(4)	...
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Net Cost of Services	8,850	8,619	9,006
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Plus: Decrease in accrued expenses	32	121	60
Increase in inventories and prepayments	1
Increase in agency cash balances	426	369	483
Gain on sale of non current assets	...	4	...

Less: Non funded expenses -			
Depreciation	319	281	314
Decrease in inventories and prepayments	...	1	...
Decrease in receivables	5	7	...

Consolidated Fund Recurrent Appropriation	8,984	8,824	9,236
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TOTAL CURRENT PAYMENTS	8,487	8,397	8,614
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INVESTING STATEMENT

Outflows

Acquisition of property, plant and equipment	...	795	1,124
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Consolidated Fund Capital Appropriation	...	795	1,124
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	...	795	1,124
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ESTIMATES 1997-98

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

**31.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**
31.1.3 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	1994-95	1995-96	1996-97	1997-98
<u>Outcomes:</u>					
Fires/100,000 population	no.	526	499	638	n.a.
Incendiary/suspicious fires/100,000 population	no.	222	213	267	n.a.
Malicious calls/100,000 population	no.	106	108	140	n.a.
Structure fires/100,000 population	no.	118	123	150	n.a.
<u>Outputs:</u>					
Number of building inspections completed	no.	1,412	1,501	1,550	n.a.
Total time spent on inspection of premises (in officer hours)	no.	5,648	5,900	n.a.	n.a.
Total incidents investigated -	no.	662	672	n.a.	n.a.
Accidental	no.	232	236	n.a.	n.a.
Suspicious/deliberate	no.	321	355	n.a.	n.a.
Undetermined	no.	109	81	n.a.	n.a.
Number of Automatic Fire Alarms connected to various types of premises from -					
Sydney	no.	7,198	7,289	7,396	n.a.
Newcastle	no.	303	288	309	n.a.
Wollongong	no.	145	149	159	n.a.
<u>Average Staffing:</u>	EFT	62	56	58	58

ESTIMATES 1997-98

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

**31.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**
31.1.3 Investigations, Research and Advisory Services (cont)

	1996-97		1997-98
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	3,372	3,923	3,973
Other operating expenses	2,318	1,710	1,729
Maintenance	81	46	53
Depreciation	67	79	89
Other services -			
Interest	...	42	66
Total Expenses	5,838	5,800	5,910
Less:			
Retained Revenue			
User charges revenue -			
Public education course fees	442	372	450
Other departmental revenue -			
Interest	32	105	90
Taxes, fines and regulatory fees	92	86	51
Other	11	30	24
Total Retained Revenue	577	593	615
Plus: Loss/(Gain) on sale of non current assets	...	(3)	...
Net Cost of Services	5,261	5,204	5,295
Plus: Decrease in accrued expenses	27	90	39
Increase in agency cash balances	310	247	318
Gain on sale of non current assets	...	3	...

ESTIMATES 1997-98

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

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

Less: Non funded expenses -			
Depreciation	67	79	89
Decrease in inventories and prepayments	...	1	...
Decrease in receivables	5	6	...
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Consolidated Fund Recurrent Appropriation	5,526	5,458	5,563
	<hr/>		
TOTAL CURRENT PAYMENTS	5,620	5,570	5,590
	<hr/>		

INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	600	31	41
Less:			
Inflows			
Advances received from other organisations	600	...	...
	<hr/>		
Consolidated Fund Capital Appropriation	...	31	41
	<hr/>		

CAPITAL PROGRAM

Acquisition of property, plant and equipment	600	31	41
	<hr/>		

ESTIMATES 1997-98

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

FINANCIAL SUMMARY	Budget \$000	1996-97 Revised \$000	1997-98 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	5,996	5,996	6,779
Other operating expenses	4,292	4,542	5,915
Maintenance	19	19	19
Depreciation	250	250	600
Grants and subsidies	58,472	57,312	62,209
Total Expenses	69,029	68,119	75,522
Less:			
Retained Revenue			
User charges revenue	424	424	432
Other departmental revenue	53,520	52,720	61,003
Total Retained Revenue	53,944	53,144	61,435
Plus: Loss/(Gain) on sale of non current assets	(100)	(100)	...
Net Cost of Services	14,985	14,875	14,087
Plus: Decrease in accrued expenses	...	3,553	...
Gain on sale of non current assets	100	100	...
Less: Non funded expenses -			
Depreciation	250	250	600
Increase in accrued expenses	103	...	202
Decrease in agency cash balances	5,000	8,296	1,860
Consolidated Fund Recurrent Appropriation	9,732	9,982	11,425
TOTAL CURRENT PAYMENTS	28,675	31,424	32,121

ESTIMATES 1997-98

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

FINANCIAL SUMMARY (cont)	_____ 1996-97 _____ Budget \$000	Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	1,481	981	800
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	681	481	100
Less: Decrease in agency cash balances	800	500	700
Consolidated Fund Capital Appropriation	...	...	...
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	1,481	981	800
Capital grants and advances	39,638	39,638	42,216
Total Capital Program	41,119	40,619	43,016

ESTIMATES 1997-98

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

32.1 Funding and Administration of Rural Firefighting Services
32.1.1 Funding and Administration of Rural Firefighting Services (cont)
OPERATING STATEMENT (cont)

Less:

Retained Revenue

Other departmental revenue -

Interest	1,200	1,200	...
Taxes, fines and regulatory fees	43,962	43,962	51,400
Natural disasters relief grants	915	100	915
Levies on Local Government	7,337	7,337	8,578
Other	106	121	110

Total Retained Revenue

53,520	52,720	61,003
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Plus: Loss/(Gain) on sale of non current assets

(100)	(100)	...
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Net Cost of Services

12,199	11,839	10,078
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Plus: Decrease in accrued expenses

...	3,553	...
-----	-------	-----

Increase in agency cash balances

...	...	488
-----	-----	------------

Gain on sale of non current assets

100	100	...
-----	-----	-----

Less: Non funded expenses -

Depreciation

250	250	600
-----	-----	------------

Increase in accrued expenses

103	...	202
-----	-----	------------

Decrease in agency cash balances

3,595	6,891	...
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Consolidated Fund Recurrent Appropriation

8,351	8,351	9,764
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TOTAL CURRENT PAYMENTS

25,526	27,964	27,680
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ESTIMATES 1997-98

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

32.1 Funding and Administration of Rural Firefighting Services
32.1.1 Funding and Administration of Rural Firefighting Services (cont)
INVESTING STATEMENT
Outflows

Acquisition of property, plant and equipment	1,481	981	800
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Less:

Inflows

Proceeds from sale of property, plant and equipment	681	481	100
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Less: Decrease in agency cash balances	800	500	700
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Consolidated Fund Capital Appropriation

...
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	1,481	981	800
Capital grants and advances	39,638	39,638	42,216

Total Capital Program	41,119	40,619	43,016
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ESTIMATES 1997-98

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

32.2 Support of Rural Firefighting Services
32.2.1 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	1994-95	1995-96	1996-97	1997-98
Certified bush fire instructors (at 30 June)	no.	438	600	800	800
Bush fire assessors (at 30 June)	no.	-	50	100	100
Hours of training, regional and State	no.	30,024	30,000	30,000	30,000
Hours of training, local district/brigade level	no.	285,549	300,000	320,000	285,000
<u>Average Staffing:</u>	EFT	6	7	7	8

	1996-97		1997-98
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT
Expenses

Operating expenses -			
Employee related	354	354	390
Other operating expenses	390	390	400

Total Expenses	744	744	790
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Net Cost of Services	744	744	790
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Less: Decrease in agency cash balances	744	744	790
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Consolidated Fund Recurrent Appropriation
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TOTAL CURRENT PAYMENTS	744	744	790
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ESTIMATES 1997-98

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

32 DEPARTMENT OF BUSH FIRE SERVICES

32.2 Support of Rural Firefighting Services**32.2.2 Public Education and Information Services (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -
Minor user charges

	124	124	132
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Total Retained Revenue

	124	124	132
--	-----	-----	-----

Net Cost of Services

	661	661	1,558
--	-----	-----	-------

Less: Decrease in agency cash balances

	661	661	1,558
--	-----	-----	-------

Consolidated Fund Recurrent Appropriation

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TOTAL CURRENT PAYMENTS

	785	785	1,690
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ESTIMATES 1997-98

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

32.3 Planning and Co-ordination of Rescue Services and Emergency Management
32.3.1 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.

	Average Staffing (EFT)	
	1996-97	1997-98
<u>Activities:</u>		
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	5
	12	13

	1996-97		1997-98
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT
Expenses

Operating expenses -			
Employee related	816	816	824
Other operating expenses	292	542	559
Maintenance	19	19	19
Grants and subsidies -			
Grants to volunteer rescue units	554	554	559
Total Expenses	1,681	1,931	1,961

ESTIMATES 1997-98

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

32 DEPARTMENT OF BUSH FIRE SERVICES

32.3 Planning and Co-ordination of Rescue Services and Emergency Management

**32.3.1 Planning and Co-ordination of Rescue Services and Emergency
Management**

OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

Minor user charges

300

300

300

Total Retained Revenue

300

300

300

Net Cost of Services

1,381

1,631

1,661

Consolidated Fund Recurrent Appropriation

1,381

1,631

1,661

TOTAL CURRENT PAYMENTS

1,620

1,931

1,961

ESTIMATES 1997-98

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

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	3,354	3,334	3,560
Other operating expenses	3,482	3,374	3,705
Maintenance	64	116	65
Depreciation	1,870	1,870	1,850
Grants and subsidies	3,425	4,625	3,925
Total Expenses	12,195	13,319	13,105
Less:			
Retained Revenue			
User charges revenue	2	2	2
Other departmental revenue	2,032	2,760	2,033
Total Retained Revenue	2,034	2,762	2,035
Plus: Loss/(Gain) on sale of non current assets	...	(37)	...
Net Cost of Services	10,161	10,520	11,070
Plus: Increase in agency cash balances	...	110	...
Gain on sale of non current assets	...	37	...
Non cash revenues	...	20	...
Less: Non funded expenses -			
Depreciation	1,870	1,870	1,850
Crown acceptance of agency liabilities	483	507	540
Increase in accrued expenses	42	42	3
Decrease in inventories and prepayments	54	54	40
Consolidated Fund Recurrent Appropriation	7,712	8,214	8,637
TOTAL CURRENT PAYMENTS	9,591	10,695	10,501

ESTIMATES 1997-98

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

FINANCIAL SUMMARY (cont)	_____ 1996-97 _____ Budget \$000	Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	1,975	2,242	1,626
Asset sale proceeds transferred to the State	62	...	63
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	124	329	126
Consolidated Fund Capital Appropriation	1,913	1,913	1,563
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	1,975	2,242	1,626

ESTIMATES 1997-98

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

33.1 Provision of Emergency Services
33.1.1 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.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Number of volunteers trained -					
Disaster rescue	no.	772	320	200	200
Flood boat rescue	no.	109	110	224	200
First aid	no.	992	1,250	1,200	1,200
Vertical rescue	no.	60	80	82	60
Flood plans completed or reviewed	no.	59	26	10	20
Flood plans tested	no.	16	60	40	40
River gauge data base completed	%	65	70	75	80
Flood intelligence cards completed	%	45	50	60	70
Operational training sessions conducted	no.	6	15	10	10
Field radio communications systems installed	no.	10	1	3	2
Protective clothing supplied	thous	14.0	10.5	13.8	20.0
Flood boats provided	no.	16	n.a.	12	18
General rescue equipment provided	no.	765	780	800	800
Storm literature issued	thous	95	1,000	276	100
Councils distributing storm literature	no.	3	88	47	86
Radio stations receiving community service announcements	no.	81	81	81	81
Public awareness workshops conducted	no.	4	6	1	2
Responses to floods, storms, motor vehicle accidents, and search and rescue	thous	8.8	8.7	13.9	n.a.
Responses to support for communities, bushfires and other agencies	thous	2.1	1.1	1.2	n.a.
<u>Average Staffing:</u>	EFT	61	61	61	62

ESTIMATES 1997-98

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

33.1 Provision of Emergency Services**33.1.1 Provision of Emergency Services (cont)**

	1996-97		1997-98
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	3,354	3,334	3,560
Other operating expenses	3,482	3,374	3,705
Maintenance	64	116	65
Depreciation	1,870	1,870	1,850
Grants and subsidies -			
Emergency Rescue Workers Insurance	1,000	1,500	1,500
Grants to volunteer rescue units	425	425	425
Disaster welfare relief	2,000	2,700	2,000
Total Expenses	12,195	13,319	13,105
Less:			
Retained Revenue			
User charges revenue -			
Minor user charges	2	2	2
Other departmental revenue -			
Interest	32	20	33
Donations and industry contributions	...	20	...
Natural disasters relief grants	2,000	2,700	2,000
Other	...	20	...
Total Retained Revenue	2,034	2,762	2,035
Plus: Loss/(Gain) on sale of non current assets	...	(37)	...
Net Cost of Services	10,161	10,520	11,070
Plus: Increase in agency cash balances	...	110	...
Gain on sale of non current assets	...	37	...
Non cash revenues	...	20	...

ESTIMATES 1997-98

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

33.1 Provision of Emergency Services**33.1.1 Provision of Emergency Services (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -

Depreciation	1,870	1,870	1,850
Crown acceptance of agency liabilities	483	507	540
Increase in accrued expenses	42	42	3
Decrease in inventories and prepayments	54	54	40

Consolidated Fund Recurrent Appropriation	7,712	8,214	8,637
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TOTAL CURRENT PAYMENTS	9,591	10,695	10,501
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INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	1,975	2,242	1,626
Asset sale proceeds transferred to the State	62	...	63

Less:

Inflows

Proceeds from sale of property, plant and equipment	124	329	126
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Consolidated Fund Capital Appropriation	1,913	1,913	1,563
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	1,975	2,242	1,626
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