

ESTIMATES 1998-99

MINISTER FOR POLICE
60 MINISTRY FOR POLICE

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	2,557	2,593	2,981
Other operating expenses	931	840	879
Depreciation and amortisation	65	51	51
Grants and subsidies	250	269	250
Total Expenses	3,803	3,753	4,161
Less:			
Retained Revenue -			
Sales of goods and services	...	1	...
Investment income	33	15	14
Grants and contributions	...	2	...
Total Retained Revenue	33	18	14
NET COST OF SERVICES	3,770	3,735	4,147

ESTIMATES 1998-99

MINISTER FOR POLICE
60 MINISTRY FOR POLICE

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related		2,436	2,797
Grants and subsidies		269	250
Other		840	859
Total Payments		3,545	3,906
Receipts			
Sale of goods and services		1	...
Other		24	15
Total Receipts		25	15
NET CASH FLOWS FROM OPERATING ACTIVITIES		(3,520)	(3,891)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment		(45)	(29)
NET CASH FLOWS FROM INVESTING ACTIVITIES		(45)	(29)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	3,473	3,567	3,849
Capital appropriation	30	45	29
Cash reimbursements from the Consolidated Fund Entity		62	70
NET CASH FLOWS FROM GOVERNMENT		3,674	3,948
NET INCREASE/(DECREASE) IN CASH		109	28
Opening cash and cash equivalents		8	117
CLOSING CASH AND CASH EQUIVALENTS		117	145

ESTIMATES 1998-99

MINISTER FOR POLICE
60 MINISTRY FOR POLICE

	1997-98		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT (cont)			
CASH FLOW RECONCILIATION			
Net cost of services		(3,735)	(4,147)
Non cash items added back		195	213
Change in operating assets and liabilities		20	43
Net cash flow from operating activities		(3,520)	(3,891)

ESTIMATES 1998-99

MINISTER FOR POLICE
60 MINISTRY FOR POLICE

	1997-98		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash		117	145
Receivables		14	13
Total Current Assets		131	158
Non Current Assets -			
Property, plant and equipment - Cost/valuation		458	487
Accumulated depreciation		(259)	(310)
Total Non Current Assets		199	177
Total Assets		330	335
LIABILITIES -			
Current Liabilities -			
Accounts payable		57	80
Employee entitlements		202	220
Total Current Liabilities		259	300
Non Current Liabilities -			
Employee entitlements		18	19
Total Non Current Liabilities		18	19
Total Liabilities		277	319
NET ASSETS		53	16
EQUITY			
Accumulated funds		53	16
TOTAL EQUITY		53	16

MINISTER FOR POLICE
60 MINISTRY FOR POLICE

60.1 Policy Advice, Co-ordination and Support**60.1.1 Policy Advice, Co-ordination and Support**

Program Objective(s): To independently advise the Minister upon and to co-ordinate the formulation and implementation of policy and the allocation of resources affecting the Police portfolio.

Program Description: Advice to the Minister on policies, resource allocation and specific issues. Support to the Minister in performance of Ministerial functions. Co-ordination of advice from and action by portfolio agencies on policies and specific issues. Recommendations on senior police appointments and on training. Advice and assistance to portfolio agencies.

<u>Activities:</u>	Average Staffing (EFT)	
	1997-98	1998-99
Minister's Office	16	16
Policy advice and co-ordination	22	23
	38	39

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	2,557	2,593	2,981
Other operating expenses	931	840	879
Depreciation and amortisation	65	51	51
Grants and subsidies			
Voluntary organisations	250	269	250
Total Expenses	3,803	3,753	4,161

MINISTER FOR POLICE
60 MINISTRY FOR POLICE

60.1 Policy Advice Co-ordination and Support**60.1.1 Policy Advice, Co-ordination and Support (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	...	1	...
Investment income	33	15	14
Grants and contributions	...	2	...
Total Retained Revenue	33	18	14
NET COST OF SERVICES	3,770	3,735	4,147

ASSET ACQUISITIONS	30	45	29
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ESTIMATES 1998-99

MINISTER FOR POLICE
61 NEW SOUTH WALES POLICE SERVICE

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	974,084	986,365	1,047,890
Other operating expenses	183,735	198,345	210,001
Maintenance	10,000	7,050	13,456
Depreciation and amortisation	43,900	30,717	33,392
Grants and subsidies	270	270	270
Other expenses	71,621	71,900	1,621
Total Expenses	1,283,610	1,294,647	1,306,630
Less:			
Retained Revenue -			
Sales of goods and services	23,656	23,967	23,905
Investment income	2,220	1,200	1,100
Grants and contributions	5,895	4,195	4,077
Other revenue	160	2,993	1,805
Total Retained Revenue	31,931	32,355	30,887
Gain/(loss) on sale of non current assets	(585)	(1,397)	(998)
NET COST OF SERVICES	1,252,264	1,263,689	1,276,741

ESTIMATES 1998-99

MINISTER FOR POLICE
61 NEW SOUTH WALES POLICE SERVICE

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related		857,614	926,655
Grants and subsidies		270	270
Other		268,743	225,050
Total Payments		1,126,627	1,151,975
Receipts			
Sale of goods and services		23,859	23,905
Other		8,598	6,954
Total Receipts		32,457	30,859
NET CASH FLOWS FROM OPERATING ACTIVITIES		(1,094,170)	(1,121,116)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment		3,553	2,050
Purchases of property, plant and equipment		(37,185)	(51,915)
NET CASH FLOWS FROM INVESTING ACTIVITIES		(33,632)	(49,865)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	1,051,574	1,087,543	1,101,732
Capital appropriation	34,170	35,332	50,915
Asset sale proceeds transferred to the Consolidated Fund Entity		(1,397)	(1,000)
Cash reimbursements from the Consolidated Fund Entity		11,000	12,800
NET CASH FLOWS FROM GOVERNMENT		1,132,478	1,164,447
NET INCREASE/(DECREASE) IN CASH		4,676	(6,534)
Opening cash and cash equivalents		27,171	31,847
CLOSING CASH AND CASH EQUIVALENTS		31,847	25,313

ESTIMATES 1998-99

MINISTER FOR POLICE
61 NEW SOUTH WALES POLICE SERVICE

	——1997-98——	
	Budget	Revised
	\$000	\$000
	1998-99	
	Budget	
	\$000	
<hr/>		
CASH FLOW STATEMENT (cont)		
CASH FLOW RECONCILIATION		
Net cost of services	(1,263,689)	(1,276,741)
Non cash items added back	143,744	148,215
Change in operating assets and liabilities	25,775	7,410
Net cash flow from operating activities	<hr/> (1,094,170)	<hr/> (1,121,116)

MINISTER FOR POLICE
61 NEW SOUTH WALES POLICE SERVICE

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	31,847		25,313
Receivables	3,300		3,300
Inventories	4,010		4,010
Other	5,300		5,300
Total Current Assets	44,457		37,923
Non Current Assets -			
Property, plant and equipment - Cost/valuation	730,544		773,569
Accumulated depreciation	(174,244)		(201,794)
Total Non Current Assets	556,300		571,775
Total Assets	600,757		609,698
LIABILITIES -			
Current Liabilities -			
Accounts payable	22,162		25,369
Employee entitlements	43,950		46,950
Other provisions	3,700		3,905
Other	11,100		11,100
Total Current Liabilities	80,912		87,324
Non Current Liabilities -			
Employee entitlements	8,000		8,000
Other	245		245
Total Non Current Liabilities	8,245		8,245
Total Liabilities	89,157		95,569
NET ASSETS	511,600		514,129
EQUITY			
Accumulated funds	511,600		514,129
TOTAL EQUITY	511,600		514,129

MINISTER FOR POLICE
61 NEW SOUTH WALES POLICE SERVICE

61.1 Policing Services**61.1.1 Community Support**

Program Objective(s): To increase community quality of life through crime reduction and improvements in safety and security.

Program Description: Provision of infrastructure and resources for 24-hour assistance to members of the community, maintaining a high level of police presence to deter criminal activity, reducing incentives and opportunities for committing crime, liaising with community and government bodies to develop effective strategies for dealing with crime, maintaining peace, order and safety and minimising the adverse effects of emergencies.

	Units	1997-98	1998-99
<u>Average Staffing:</u>	EFT	7,776	7,839

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	448,078	453,728	482,030
Other operating expenses	84,516	91,238	96,599
Maintenance	4,600	3,243	6,190
Depreciation and amortisation	20,194	14,130	15,361
Grants and subsidies			
Neighbourhood Watch sponsorship	92	92	92
Community youth projects and adolescent support programs	32	32	32
Other expenses			
Witnesses expenses	746	874	746
Firearms purchase scheme	32,200	32,200	...
Total Expenses	590,458	595,537	601,050

MINISTER FOR POLICE
61 NEW SOUTH WALES POLICE SERVICE

61.1 Policing Services**61.1.1 Community Support (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases	1,141	1,219	1,219
Officers on loan	1,038	1,052	1,022
Interviews regarding accidents	619	630	653
Academy operations	900	1,070	1,432
Commercial Infringement Bureau	2,539	2,852	2,899
Inventory sales to other agencies	2,451	2,024	2,093
Minor sales of goods and services	2,194	2,178	1,677
Investment income	1,021	552	506
Grants and contributions	2,712	1,929	1,875
Other revenue	74	1,377	830
Total Retained Revenue	14,689	14,883	14,206
Gain/(loss) on sale of non current assets	(269)	(643)	(459)
NET COST OF SERVICES	576,038	581,297	587,303

ASSET ACQUISITIONS	15,947	15,357	21,270
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Notes: a) The Police Service has moved to a new program structure. New performance indicators, based on the new program structure, will be included in the Budget Papers for 1999-2000.

b) With the introduction of a new training program late in 1997-98 students training to be police officers are no longer Police Service employees. Consequently student police still employed by the service are not included in 'Effective Full Time' staff numbers above.

MINISTER FOR POLICE
61 NEW SOUTH WALES POLICE SERVICE

61.1 Policing Services**61.1.2 Criminal Investigation**

Program Objective(s): To detect and investigate crime, and to minimise its incidence and effects.

Program Description: Crime detection, investigation, arresting or otherwise dealing with offenders, and providing forensic services. Specialist activities to target organised criminal activities and criminal groups.

	Units	1997-98	1998-99
<u>Average Staffing</u> :	EFT	4,395	4,431

	———1997-98———	1998-99
	Budget	Revised
	\$000	\$000
		Budget
		\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	253,262	256,455	272,452
Other operating expenses	47,771	51,569	54,600
Maintenance	2,600	1,833	3,498
Depreciation and amortisation	11,414	7,986	8,682
Grants and subsidies			
Neighbourhood Watch sponsorship	52	52	52
Community youth projects and adolescent support programs	18	18	18
Other expenses			
Witnesses expenses	421	494	421
Firearms purchase scheme	18,200	18,200	...

Total Expenses	333,738	336,607	339,723
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Less:

Retained Revenue -

Sales of goods and services			
Rents and leases	645	689	689
Officers on loan	587	595	577
Interviews regarding accidents	350	356	369
Academy operations	509	605	810
Commercial Infringement Bureau	1,435	1,612	1,639
Inventory sales to other agencies	1,385	1,144	1,183
Minor sales of goods and services	1,240	1,231	948

MINISTER FOR POLICE
61 NEW SOUTH WALES POLICE SERVICE

61.1 Policing Services**61.1.2 Criminal Investigation (cont)****OPERATING STATEMENT (cont)**

Investment income	577	312	286
Grants and contributions	1,533	1,091	1,060
Other revenue	42	778	469
Total Retained Revenue	8,303	8,413	8,030
Gain/(loss) on sale of non current assets	(152)	(363)	(259)
NET COST OF SERVICES	325,587	328,557	331,952
<hr/>			
ASSET ACQUISITIONS	9,013	8,680	12,022

MINISTER FOR POLICE
61 NEW SOUTH WALES POLICE SERVICE

61.1 Policing Services**61.1.3 Traffic**

Program Objective(s): To improve the behaviour of road users to minimise road trauma, maximise road safety and ensure the free flow of traffic.

Program Description: Patrolling roads and highways, attending vehicle crashes, detecting traffic offences (particularly those involving speed, alcohol and drugs), supervising peak traffic flows and enforcing parking restrictions. Liaising with community and government bodies concerned with road safety, community education and installation of traffic management facilities.

	Units	1997-98	1998-99
<u>Average Staffing</u> :	EFT	2,705	2,727

	1997-98	1998-99
	Budget	Revised
	\$000	\$000
		Budget
		\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	155,853	157,818	167,663
Other operating expenses	29,397	31,735	33,601
Maintenance	1,600	1,128	2,153
Depreciation and amortisation	7,024	4,915	5,343
Grants and subsidies			
Neighbourhood Watch sponsorship	32	32	32
Community youth projects and adolescent support programs	11	11	11
Other expenses			
Witnesses expenses	259	304	259
Firearms purchase scheme	11,200	11,200	...
Total Expenses	205,376	207,143	209,062

MINISTER FOR POLICE
61 NEW SOUTH WALES POLICE SERVICE

61.1 Policing Services**61.1.3 Traffic (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases	397	424	424
Officers on loan	361	366	355
Interviews regarding accidents	215	219	227
Academy operations	313	372	498
Commercial Infringement Bureau	883	992	1,008
Inventory sales to other agencies	852	704	728
Minor sales of goods and services	763	758	583
Investment income	355	192	176
Grants and contributions	943	672	652
Other revenue	26	479	289

Total Retained Revenue	5,108	5,178	4,940
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Gain/(loss) on sale of non current assets	(94)	(224)	(160)
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NET COST OF SERVICES	200,362	202,189	204,282
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ASSET ACQUISITIONS	5,547	9,141	13,073
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MINISTER FOR POLICE
61 NEW SOUTH WALES POLICE SERVICE

61.1 Policing Services**61.1.4 Judicial Support**

Program Objective(s): To provide information and evidence so that alleged offenders can be dealt with according to the law, to support the interests of victims and to network with relevant agencies to ensure safe and fair treatment of people involved in the judicial process.

Program Description: Provision of judicial and custodial services, prosecution of offenders, laying charges and generally assisting in coronial enquiries. Provision of court support services including the handling of briefs, managing exhibits and summonses, maintaining court security, prisoner custody and prisoner transport facilities, and maintaining details of bail orders and warrants. Referral to support services for victims and witnesses.

	Units	1997-98	1998-99
<u>Average Staffing:</u>	EFT	2,028	2,045

	———1997-98———		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	116,891	118,364	125,745
Other operating expenses	22,051	23,803	25,201
Maintenance	1,200	846	1,615
Depreciation and amortisation	5,268	3,686	4,006
Grants and subsidies			
Neighbourhood Watch sponsorship	24	24	24
Community youth projects and adolescent support programs	9	9	9
Other expenses			
Witnesses expenses	195	228	195
Firearms purchase scheme	8,400	8,400	...
Total Expenses	154,038	155,360	156,795

MINISTER FOR POLICE
61 NEW SOUTH WALES POLICE SERVICE

61.1 Policing Services**61.1.4 Judicial Support (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases	297	318	318
Officers on loan	270	274	267
Interviews regarding accidents	162	165	171
Academy operations	235	278	374
Commercial Infringement Bureau	663	744	757
Inventory sales to other agencies	640	528	547
Minor sales of goods and services	572	568	438
Investment income	267	144	132
Grants and contributions	707	503	490
Other revenue	18	359	217
Total Retained Revenue	3,831	3,881	3,711
Gain/(loss) on sale of non current assets	(70)	(167)	(120)
NET COST OF SERVICES	150,277	151,646	153,204

ASSET ACQUISITIONS	4,161	4,007	5,550
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ESTIMATES 1998-99

MINISTER FOR POLICE
62 NEW SOUTH WALES CRIME COMMISSION

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	5,521	5,734	6,121
Other operating expenses	1,843	2,333	2,104
Maintenance	160	73	120
Depreciation and amortisation	690	558	1,181
Other expenses	18	18	18
Total Expenses	8,232	8,716	9,544
Less:			
Retained Revenue -			
Sales of goods and services	247	54	5
Investment income	50	49	50
Other revenue	...	500	500
Total Retained Revenue	297	603	555
Gain/(loss) on sale of non current assets	...	(6)	10
NET COST OF SERVICES	7,935	8,119	8,979

ESTIMATES 1998-99

MINISTER FOR POLICE
62 NEW SOUTH WALES CRIME COMMISSION

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related		5,364	5,774
Other		2,509	2,242
Total Payments		7,873	8,016
Receipts			
Sale of goods and services		70	5
Other		566	555
Total Receipts		636	560
NET CASH FLOWS FROM OPERATING ACTIVITIES		(7,237)	(7,456)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment		104	80
Purchases of property, plant and equipment		(2,293)	(1,300)
NET CASH FLOWS FROM INVESTING ACTIVITIES		(2,189)	(1,220)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	6,666	6,698	7,240
Capital appropriation	300	1,800	1,300
Cash reimbursements from the Consolidated Fund Entity		181	245
NET CASH FLOWS FROM GOVERNMENT		8,679	8,785
NET INCREASE/(DECREASE) IN CASH		(747)	109
Opening cash and cash equivalents		1,217	470
CLOSING CASH AND CASH EQUIVALENTS		470	579

ESTIMATES 1998-99

MINISTER FOR POLICE
62 NEW SOUTH WALES CRIME COMMISSION

	——1997-98——	
	Budget	Revised
	\$000	\$000
		1998-99
		Budget
		\$000
<hr/>		
CASH FLOW STATEMENT (cont)		
CASH FLOW RECONCILIATION		
Net cost of services	(8,119)	(8,979)
Non cash items added back	845	1,508
Change in operating assets and liabilities	37	15
Net cash flow from operating activities	<hr/> (7,237)	<hr/> (7,456)

MINISTER FOR POLICE
62 NEW SOUTH WALES CRIME COMMISSION

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	470		579
Receivables	30		25
Other	20		20
Total Current Assets	520		624
Non Current Assets -			
Property, plant and equipment - Cost/valuation	9,596		10,796
Accumulated depreciation	(2,046)		(3,197)
Total Non Current Assets	7,550		7,599
Total Assets	8,070		8,223
LIABILITIES -			
Current Liabilities -			
Accounts payable	180		180
Employee entitlements	400		420
Total Current Liabilities	580		600
Total Liabilities	580		600
NET ASSETS	7,490		7,623
EQUITY			
Accumulated funds	7,490		7,623
TOTAL EQUITY	7,490		7,623

MINISTER FOR POLICE
62 NEW SOUTH WALES CRIME COMMISSION

62.1 Combating Crime**62.1.1 Combating Crime**

Program Objective(s): To combat illegal drug trafficking and organised crime in New South Wales.

Program Description: The targeting of high level drug traffickers and persons involved in organised crime, the obtaining of evidence for prosecution of those persons and/or the civil forfeiture of their assets, the furnishing of reports relating to illegal drug trafficking and organised crime and the dissemination of intelligence and investigatory, technological and analytical expertise.

<u>Activities:</u>	Average Staffing (EFT)	
	1997-98	1998-99
Commission	1	1
Operations Division	66	68
Operations Support Division	18	19
	85	88

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	5,521	5,734	6,121
Other operating expenses	1,843	2,333	2,104
Maintenance	160	73	120
Depreciation and amortisation	690	558	1,181
Other expenses			
Witness protection expenses	18	18	18
Total Expenses	8,232	8,716	9,544

MINISTER FOR POLICE
62 NEW SOUTH WALES CRIME COMMISSION

62.1 Combating Crime**62.1.1 Combating Crime (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	247	54	5
Investment income	50	49	50
Other revenue	...	500	500
Total Retained Revenue	297	603	555
Gain/(loss) on sale of non current assets	...	(6)	10
NET COST OF SERVICES	7,935	8,119	8,979

ASSET ACQUISITIONS	300	2,180	1,300
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ESTIMATES 1998-99

MINISTER FOR POLICE
63 POLICE INTEGRITY COMMISSION

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	5,431	6,203	8,089
Other operating expenses	4,599	4,906	4,532
Maintenance	111	145	130
Depreciation and amortisation	66	180	160
Total Expenses	10,207	11,434	12,911
Less:			
Retained Revenue -			
Investment income	...	33	26
Other revenue	...	3	...
Total Retained Revenue	...	36	26
NET COST OF SERVICES	10,207	11,398	12,885

MINISTER FOR POLICE
63 POLICE INTEGRITY COMMISSION

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related		5,842	8,139
Other		4,907	4,702
Total Payments		10,749	12,841
Receipts			
Other		34	28
Total Receipts		34	28
NET CASH FLOWS FROM OPERATING ACTIVITIES		(10,715)	(12,813)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment		(1,519)	(1,945)
NET CASH FLOWS FROM INVESTING ACTIVITIES		(1,519)	(1,945)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	9,996	10,875	12,246
Capital appropriation	954	1,519	1,945
Cash reimbursements from the Consolidated Fund Entity		132	306
NET CASH FLOWS FROM GOVERNMENT		12,526	14,497
NET INCREASE/(DECREASE) IN CASH		292	(261)
Opening cash and cash equivalents		209	501
CLOSING CASH AND CASH EQUIVALENTS		501	240

ESTIMATES 1998-99

MINISTER FOR POLICE
63 POLICE INTEGRITY COMMISSION

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT (cont)			
CASH FLOW RECONCILIATION			
Net cost of services		(11,398)	(12,885)
Non cash items added back		346	358
Change in operating assets and liabilities		337	(286)
Net cash flow from operating activities		(10,715)	(12,813)

MINISTER FOR POLICE
63 POLICE INTEGRITY COMMISSION

	1997-98		1998-99 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash		501	240
Receivables		2	...
Total Current Assets		503	240
Non Current Assets -			
Property, plant and equipment - Cost/valuation		1,919	3,864
Accumulated depreciation		(195)	(355)
Total Non Current Assets		1,724	3,509
Total Assets		2,227	3,749
LIABILITIES -			
Current Liabilities -			
Accounts payable		145	105
Employee entitlements		312	64
Total Current Liabilities		457	169
Total Liabilities		457	169
NET ASSETS		1,770	3,580
EQUITY			
Accumulated funds		1,770	3,580
TOTAL EQUITY		1,770	3,580

MINISTER FOR POLICE
63 POLICE INTEGRITY COMMISSION

63.1 Prevention of Serious Police Misconduct**63.1.1 Prevention of Serious Police Misconduct**

Program Objective(s): To prevent, detect or investigate serious police misconduct and manage and oversee other agencies in the detection or investigation of police misconduct.

Program Description: The tactical and strategic implementation of mechanisms for the prevention, detection or investigation of serious police misconduct and for protecting the public's interest by preventing and dealing with police misconduct.

<u>Activities:</u>	Average Staffing (EFT)	
	1997-98	1998-99
Commission	5	9
Operations	49	79
Support Services	14	19
	68	107

1997-98		1998-99
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT**Expenses -**

Operating expenses -			
Employee related	5,431	6,203	8,089
Other operating expenses	4,599	4,906	4,532
Maintenance	111	145	130
Depreciation and amortisation	66	180	160
Total Expenses	10,207	11,434	12,911

MINISTER FOR POLICE
63 POLICE INTEGRITY COMMISSION

63.1 Prevention of Serious Police Misconduct**63.1.1 Prevention of Serious Police Misconduct (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue -

Investment income	...	33	26
Other revenue	...	3	...

Total Retained Revenue	...	36	26
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NET COST OF SERVICES	10,207	11,398	12,885
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ASSET ACQUISITIONS	954	1,519	1,945
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