

ESTIMATES 1997-98
MINISTER FOR POLICE

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1996-97 Appropriation \$000	Revised \$000	1997-98 Appropriation \$000
57 MINISTRY FOR POLICE			
Recurrent Services	3,478	3,327	3,473
Capital Works and Services	30	30	30
	3,508	3,357	3,503
58 POLICE INTEGRITY COMMISSION			
Recurrent Services	...	3,497	9,996
Capital Works and Services	...	1,246	954
	...	4,743	10,950
59 NSW POLICE SERVICE			
Recurrent Services	964,454	1,014,782	1,051,574
Capital Works and Services	42,351	36,502	34,170
	1,006,805	1,051,284	1,085,744
60 NEW SOUTH WALES CRIME COMMISSION			
Recurrent Services	6,773	5,752	6,666
Capital Works and Services	387	333	300
	7,160	6,085	6,966

ESTIMATES 1997-98
MINISTER FOR POLICE

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1996-97 Appropriation \$000	Revised \$000	1997-98 Appropriation \$000
TOTAL, MINISTER FOR POLICE			
Recurrent Services	974,705	1,027,358	1,071,709
Capital Works and Services	42,768	38,111	35,454
	1,017,473	1,065,469	1,107,163

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

SUMMARY OF AVERAGE STAFFING

Agency	Average Staffing (EFT)	
	1996-97	1997-98
MINISTRY FOR POLICE	38	38
POLICE INTEGRITY COMMISSION	26	68
NSW POLICE SERVICE*	17,064	17,125
NEW SOUTH WALES CRIME COMMISSION	75	90
TOTAL, MINISTER FOR POLICE	17,203	17,321

Note: * Pending the finalisation of the restructure by the Commissioner of Police, details of Police Service staffing are not available on a program basis.

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MINISTER FOR POLICE**57 MINISTRY FOR POLICE**

FINANCIAL SUMMARY	1996-97	1997-98	1997-98
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	2,370	2,585	2,557
Other operating expenses	987	910	931
Depreciation	58	90	65
Grants and subsidies	250	247	250
Total Expenses	3,665	3,832	3,803
Less:			
Retained Revenue			
User charges revenue	...	1	...
Other departmental revenue	45	48	33
Total Retained Revenue	45	49	33
Plus: Loss/(Gain) on sale of non current assets	...	7	...
Net Cost of Services	3,620	3,790	3,770
Plus: Increase in agency cash balances	85	...	...
Less: Non funded expenses -			
Depreciation	58	90	65
Crown acceptance of agency liabilities	155	215	231
Increase in accrued expenses	8	14	1
Decrease in receivables	6	18	...
Decrease in agency cash balances	...	119	...
Loss on sale of non current assets	...	7	...
Consolidated Fund Recurrent Appropriation	3,478	3,327	3,473
TOTAL CURRENT PAYMENTS	3,299	3,364	3,366

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MINISTER FOR POLICE**57 MINISTRY FOR POLICE**

FINANCIAL SUMMARY (cont)	1996-97	1996-97	1997-98
	Budget	Revised	Budget
	\$000	\$000	\$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	30	33	30
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	...	3	...
Consolidated Fund Capital Appropriation	30	30	30
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	30	33	30

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MINISTER FOR POLICE**57 MINISTRY FOR POLICE****57.1 Policy Advice, Co-ordination and Support****57.1.1 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.

		Average Staffing (EFT)	
		1996-97	1997-98
<u>Activities:</u>			
	Minister's Office	15	15
	Policy advice and co-ordination	20	23
	Administrative support to Police Board*	3	...
		38	38

Note: * The Police Board was abolished on 31 December 1996.

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	2,370	2,585	2,557
Other operating expenses	987	910	931
Depreciation	58	90	65
Grants and subsidies -			
Voluntary organisations	250	247	250
Total Expenses	3,665	3,832	3,803

ESTIMATES 1997-98

MINISTER FOR POLICE**57 MINISTRY FOR POLICE****57.1 Policy Advice, Co-ordination and Support****57.1.1 Policy Advice, Co-ordination and Support (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Minor user charges

... 1 ...

Other departmental revenue -

Interest

45 32 33

Grants from other agencies

... 16 ...

Total Retained Revenue

45 49 33

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

... 7 ...

Net Cost of Services

3,620 3,790 3,770

Plus: Increase in agency cash balances

85

Less: Non funded expenses -

Depreciation

58 90 65

Crown acceptance of agency liabilities

155 215 231

Increase in accrued expenses

8 14 1

Decrease in receivables

6 18 ...

Decrease in agency cash balances

... 119 ...

Loss on sale of non current assets

... 7 ...

Consolidated Fund Recurrent Appropriation

3,478 3,327 3,473

TOTAL CURRENT PAYMENTS

3,299 3,364 3,366

ESTIMATES 1997-98

MINISTER FOR POLICE**57 MINISTRY FOR POLICE****57.1 Policy Advice, Co-ordination and Support****57.1.1 Policy Advice, Co-ordination and Support (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	30	33	30
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Less:

Inflows

Proceeds from sale of property, plant and equipment	...	3	...
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Consolidated Fund Capital Appropriation

30	30	30
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	30	33	30
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ESTIMATES 1997-98

MINISTER FOR POLICE**58 POLICE INTEGRITY COMMISSION**

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	...	1,633	5,431
Other operating expenses	...	1,948	4,599
Maintenance	...	3	111
Depreciation	...	6	66
Total Expenses	...	3,590	10,207
Less:			
Retained Revenue			
Net Cost of Services	...	3,590	10,207
Less: Non funded expenses -			
Depreciation	...	6	66
Crown acceptance of agency liabilities	...	87	145
Consolidated Fund Recurrent Appropriation	...	3,497	9,996
TOTAL CURRENT PAYMENTS	...	3,411	9,698
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	...	1,246	954
Consolidated Fund Capital Appropriation	...	1,246	954
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	...	1,246	954

ESTIMATES 1997-98

MINISTER FOR POLICE
58 POLICE INTEGRITY COMMISSION

58.1 Prevention of Serious Police Misconduct**58.1.1 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.

		Average Staffing (EFT)	
		1996-97	1997-98
<u>Activities:</u>			
	Commission	3	5
	Operations	18	49
	Support Services	5	14
		26	68

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	...	1,633	5,431
Other operating expenses	...	1,948	4,599
Maintenance	...	3	111
Depreciation	...	6	66
Total Expenses	...	3,590	10,207
Net Cost of Services	...	3,590	10,207
Less: Non funded expenses -			
Depreciation	...	6	66
Crown acceptance of agency liabilities	...	87	145
Consolidated Fund Recurrent Appropriation	...	3,497	9,996

TOTAL CURRENT PAYMENTS	...	3,411	9,698
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ESTIMATES 1997-98

MINISTER FOR POLICE
58 POLICE INTEGRITY COMMISSION

58.1 Prevention of Serious Police Misconduct**58.1.1 Prevention of Serious Police Misconduct (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	...	1,246	954
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Consolidated Fund Capital Appropriation	...	1,246	954
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	...	1,246	954
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ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE**

FINANCIAL SUMMARY	1996-97	1997-98	1997-98
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	938,572	951,886	974,084
Other operating expenses	185,461	191,409	183,735
Maintenance	10,000	10,000	10,000
Depreciation	36,000	40,316	43,900
Grants and subsidies	...	7	270
Other services	1,842	51,759	71,621
Total Expenses	1,171,875	1,245,377	1,283,610
Less:			
Retained Revenue			
User charges revenue	20,747	22,680	23,656
Other departmental revenue	6,633	21,542	8,275
Total Retained Revenue	27,380	44,222	31,931
Plus: Loss/(Gain) on sale of non current assets	87	428	585
Net Cost of Services	1,144,582	1,201,583	1,252,264
Plus: Increase in inventories and prepayments	253	...	...
Increase in receivables	...	179	...
Increase in agency cash balances	3,137	13,710	1,107
Non cash revenues	...	394	...
Less: Non funded expenses -			
Depreciation	36,000	40,316	43,900
Crown acceptance of agency liabilities	146,919	154,699	154,584
Other	12	27	27
Increase in accrued expenses	500	5,050	2,301
Decrease in inventories and prepayments	...	564	400
Loss on sale of non current assets	87	428	585
Consolidated Fund Recurrent Appropriation	964,454	1,014,782	1,051,574
TOTAL CURRENT PAYMENTS	933,129	992,850	1,026,906

ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE**

FINANCIAL SUMMARY (cont)	1996-97	1997-98	1997-98
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	45,846	43,790	34,668
Asset sale proceeds transferred to the State	995	995	1,397
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	1,990	2,156	1,895
Net Outflows	44,851	42,629	34,170
Less: Decrease in agency cash balances	2,500	6,127	...
Consolidated Fund Capital Appropriation	42,351	36,502	34,170
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	45,846	43,790	34,668

ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.1 Property Theft**

Program Objective(s): To reduce the incidence of property theft.

Program Description: Responding to requests for assistance and information and to reports of property theft. Identifying and reducing the influence of problem locations to promote the prevention of crimes before they occur.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outcomes:</u>					
Victims of household break and enter/attempted break and enter	thous	185.6	184.2	n.a.	n.a.
Victims of robbery	thous	78.7	85.6	n.a.	n.a.
Victims of motor vehicle theft	thous	46.2	46.4	n.a.	n.a.
<u>Outputs:</u>					
Property theft offences dealt with -					
Break and enter	thous	97.8	108.3	n.a.	n.a.
Motor vehicle theft	thous	47.0	47.6	n.a.	n.a.
Stealing	thous	152.4	168.7	n.a.	n.a.
Robbery	thous	6.8	7.8	n.a.	n.a.
Fraud	thous	14.9	15.7	n.a.	n.a.
Arson	thous	2.9	3.8	n.a.	n.a.

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	210,234	236,936	242,460
Other operating expenses	41,398	46,950	44,937
Maintenance	2,221	2,527	2,527
Depreciation	8,043	9,683	10,545
Grants and subsidies -			
Neighbourhood Watch sponsorship	...	3	67

ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.1 Property Theft (cont)****OPERATING STATEMENT (cont)**

Other services -			
Settlement of claims for damages	2	...	...
Allowances for witnesses - Local Courts	340	...	...
National Police Research Unit - contribution towards expenses	47	...	...
Witness protection expenses	21	...	...
Redundancies	...	34	...
Firearms purchase scheme	...	18,095	25,333
Payments to witnesses	...	399	398
Total Expenses	262,306	314,627	326,267
Less:			
Retained Revenue			
User charges revenue -			
Rents and leases	552	673	631
Commissions	96	...	...
Officers on loan	535	485	554
Escort expenses (wide loads etc)	4	...	...
Interviews regarding accidents	296	...	...
Insurance reports	91	...	...
Academy operations	412	619	498
Supervision of sporting and other events	109	...	...
Inventory sales to other agencies	1,047	1,061	1,352
Minor user charges	512	1,196	1,213
Other departmental revenue -			
Interest	445	711	564
Recoupment of administration costs	...	4,379	...
Donations and industry contributions	...	120	90
Grants from other organisations	149	200	166
Other	45	69	40
Total Retained Revenue	4,293	9,513	5,108
Plus: Loss/(Gain) on sale of non current assets	19	105	143
Net Cost of Services	258,032	305,219	321,302

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MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.1 Property Theft (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in inventories and prepayments	56	...	...
Increase in receivables	...	45	...
Increase in agency cash balances	698	3,413	276
Non cash revenues	...	98	...
Less: Non funded expenses -			
Depreciation	8,043	9,683	10,545
Crown acceptance of agency liabilities	32,719	38,505	38,477
Other	3	7	7
Increase in accrued expenses	111	1,258	574
Decrease in inventories and prepayments	...	147	102
Loss on sale of non current assets	19	105	143
Consolidated Fund Recurrent Appropriation	217,891	259,070	271,730
TOTAL CURRENT PAYMENTS	209,033	252,093	262,717
PROGRAM RECEIPTS			
Commonwealth payments and dedicated funds paid into Consolidated Fund			
Commonwealth Payment - Guns buyback scheme	...	18,095	25,333

ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.2 Street Safety**

Program Objective(s): To increase safety and the feeling of well being in the use of public streets and places.

Program Description: Responding to requests for assistance and information and to reports of street offences. Identifying and reducing the influence of problem locations to promote the prevention of crimes before they occur.

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Street offences dealt with -					
Street assault	thous	11.0	12.4	n.a.	n.a.
Malicious damage	thous	71.3	74.1	n.a.	n.a.
Offensive behaviour	thous	7.9	7.6	n.a.	n.a.

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	164,957	127,802	130,782
Other operating expenses	32,626	25,189	24,109
Maintenance	1,775	1,364	1,364
Depreciation	6,340	5,108	5,562
Grants and subsidies -			
Neighbourhood Watch sponsorship	...	2	66
Other services -			
Settlement of claims for damages	2	...	...
Allowances for witnesses - Local Courts	269	...	...
National Police Research Unit - contribution towards expenses	37	...	...
Witness protection expenses	16	...	...
Redundancies	...	18	...
Firearms purchase scheme	...	9,705	13,587
Payments to witnesses	...	214	213
Total Expenses	206,022	169,402	175,683

MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.2 Street Safety (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Rents and leases	438	365	341
Commissions	76	...	...
Officers on loan	379	288	329
Escort expenses (wide loads etc)	4	...	...
Interviews regarding accidents	235	...	...
Insurance reports	72	...	...
Academy operations	326	336	269
Supervision of sporting and other events	77	...	...
Inventory sales to other agencies	828	572	728
Minor user charges	405	645	650
Other departmental revenue -			
Interest	352	386	306
Recoupment of administration costs	...	2,349	...
Donations and industry contributions	...	61	90
Grants from other organisations	117	95	88
Other	35	36	22
Total Retained Revenue	3,344	5,133	2,823
Plus: Loss/(Gain) on sale of non current assets	15	53	73
Net Cost of Services	202,693	164,322	172,933
Plus: Increase in inventories and prepayments	45	...	...
Increase in receivables	...	25	...
Increase in agency cash balances	553	1,843	149
Non cash revenues	...	49	...

ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.2 Street Safety (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	6,340	5,108	5,562
Crown acceptance of agency liabilities	25,888	20,792	20,776
Other	2	4	4
Increase in accrued expenses	88	678	309
Decrease in inventories and prepayments	...	78	56
Loss on sale of non current assets	15	53	73
Consolidated Fund Recurrent Appropriation	170,958	139,526	146,302
TOTAL CURRENT PAYMENTS	163,986	135,894	141,643
PROGRAM RECEIPTS			
Commonwealth payments and dedicated funds paid into Consolidated Fund			
Commonwealth Payment - Guns buyback scheme	...	9,705	13,587

ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.3 Personal Safety**

Program Objective(s): To reduce the incidence of personal violence and abuse. To increase feelings of safety in the community.

Program Description: Responding to requests for assistance and information and to reports of criminal activity. Identifying and reducing the influence of problem locations to promote the prevention of crimes before they occur.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outcomes:</u>					
Victims of assault	thous	125.4	129.8	n.a.	n.a.
Victims of sexual assault	thous	11.8	9.2	n.a.	n.a.
<u>Outputs:</u>					
Personal violence offences investigated -					
Assault	thous	34.0	40.8	n.a.	n.a.
Sexual assault	thous	3.0	3.1	n.a.	n.a.
Homicide	thous	0.2	0.2	n.a.	n.a.

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	122,933	180,999	185,220
Other operating expenses	24,326	36,261	34,705
Maintenance	1,332	1,910	1,910
Depreciation	4,716	7,302	7,950
Grants and subsidies -			
Neighbourhood Watch sponsorship	...	2	137

ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.3 Personal Safety (cont)****OPERATING STATEMENT (cont)**

Other services -			
Settlement of claims for damages	1	...	...
Allowances for witnesses - Local Courts	201	...	...
National Police Research Unit - contribution towards expenses	28	...	...
Witness protection expenses	12	...	...
Redundancies	...	25	...
Firearms purchase scheme	...	13,975	19,565
Payments to witnesses	...	307	307
Total Expenses	153,549	240,781	249,794
Less:			
Retained Revenue			
User charges revenue -			
Rents and leases	325	505	472
Commissions	56	...	...
Officers on loan	278	395	452
Escort expenses (wide loads etc)	3	...	...
Interviews regarding accidents	175	...	...
Insurance reports	54	...	...
Academy operations	243	465	373
Supervision of sporting and other events	57	...	...
Inventory sales to other agencies	617	801	1,020
Minor user charges	302	901	910
Other departmental revenue -			
Interest	262	533	423
Recoupment of administration costs	...	3,382	...
Donations and industry contributions	...	89	90
Grants from other organisations	87	136	176
Other	26	51	31
Total Retained Revenue	2,485	7,258	3,947
Plus: Loss/(Gain) on sale of non current assets	11	78	106
Net Cost of Services	151,075	233,601	245,953

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MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.3 Personal Safety (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in inventories and prepayments	33	...	...
Increase in receivables	...	34	...
Increase in agency cash balances	408	2,606	210
Non cash revenues	...	71	...
Less: Non funded expenses -			
Depreciation	4,716	7,302	7,950
Crown acceptance of agency liabilities	19,276	29,408	29,386
Other	2	5	5
Increase in accrued expenses	65	960	437
Decrease in inventories and prepayments	...	108	77
Loss on sale of non current assets	11	78	106
Consolidated Fund Recurrent Appropriation	127,446	198,451	208,202
TOTAL CURRENT PAYMENTS	122,246	193,087	201,337

PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

Commonwealth Payment - Guns buyback scheme	...	13,975	19,565
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ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.4 Road Safety**

Program Objective(s): To reduce the number and severity of road accidents by concentrating police activities on identified crash locations and emphasising alcohol and speed related crashes.

Program Description: Responding to requests for assistance and information and to reports of traffic accidents. Identifying and reducing the influence of problem locations and problem driver behaviour in order to minimize road accidents and damage to life and property.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outcomes:</u>					
Number of persons killed	no.	638	618	n.a.	n.a.
Speed related collisions	no.	6,721	7,468	n.a.	n.a.
Alcohol related collisions	no.	2,724	3,536	n.a.	n.a.
<u>Outputs:</u>					
Parking infringement notices issued	thous	889.2	785.6	n.a.	n.a.
Traffic infringement notices issued	thous	540.0	594.4	n.a.	n.a.
Random breath tests conducted	thous	2,155.0	2,398.6	n.a.	n.a.

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	212,295	180,890	185,109
Other operating expenses	41,913	37,200	35,603
Maintenance	2,235	1,818	1,818
Depreciation	8,167	9,136	9,948
Other services -			
Settlement of claims for damages	2	...	...
Allowances for witnesses - Local Courts	345	...	...
National Police Research Unit - contribution towards expenses	48	...	...
Witness protection expenses	21	...	...
Redundancies	...	24	...
Payments to witnesses	...	316	315
Total Expenses	265,026	229,384	232,793

ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.4 Road Safety (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Rents and leases	561	482	451
Commissions	96	...	...
Officers on loan	497	389	444
Escort expenses (wide loads etc)	4	...	...
Interviews regarding accidents	301	1,358	1,346
Insurance reports	91	...	...
Academy operations	418	444	356
Commercial Infringement Bureau	4,560	5,352	5,520
Supervision of sporting and other events	98	...	...
Inventory sales to other agencies	1,064	756	962
Minor user charges	521	848	856
Other departmental revenue -			
Interest	453	509	404
Donations and industry contributions	...	111	...
Grants from other organisations	2,645	4,157	4,360
Other	45	48	29
Total Retained Revenue	11,354	14,454	14,728
Plus: Loss/(Gain) on sale of non current assets	20	97	133
Net Cost of Services	253,692	215,027	218,198
Plus: Increase in inventories and prepayments	57	...	...
Increase in receivables	...	33	...
Increase in agency cash balances	708	2,606	210
Non cash revenues	...	89	...
Less: Non funded expenses -			
Depreciation	8,167	9,136	9,948
Crown acceptance of agency liabilities	33,263	29,408	29,386
Other	3	5	5
Increase in accrued expenses	114	960	437
Decrease in inventories and prepayments	...	97	69
Loss on sale of non current assets	20	97	133
Consolidated Fund Recurrent Appropriation	212,890	178,052	178,430
TOTAL CURRENT PAYMENTS	210,969	180,010	182,507

ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.4 Road Safety (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	45,846	43,790	34,668
Asset sale proceeds transferred to the State	995	995	1,397

Less:

Inflows

Proceeds from sale of property, plant and equipment	1,990	2,156	1,895
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Net Outflows

	44,851	42,629	34,170
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Less: Decrease in agency cash balances

	2,500	6,127	...
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Consolidated Fund Capital Appropriation

	42,351	36,502	34,170
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	45,846	43,790	34,668
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ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.5 Alcohol and Drug Related Crime**

Program Objective(s): To minimise the harmful effects of alcohol and drug related crime. To reduce the quantity of illicit drugs available at street level.

Program Description: Responding to requests for assistance and information concerning drug and alcohol related crime and undertaking actions to prevent crimes before they occur.

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Total number of drug related charges	thous	17.6	19.9	n.a.	n.a.

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	97,388	105,045	107,495
Other operating expenses	19,284	21,195	20,823
Maintenance	1,029	1,047	1,047
Depreciation	3,747	4,124	4,491
Other services -			
Settlement of claims for damages	2	...	...
Allowances for witnesses - Local Courts	159	...	...
National Police Research Unit - contribution towards expenses	22	...	...
Witness protection expenses	10	...	...
Redundancies	...	15	...
Firearms purchase scheme	...	8,225	11,515
Payments to witnesses	...	181	180
Total Expenses	121,641	139,832	145,551

Less:

Retained Revenue

User charges revenue -			
Rents and leases	259	271	254
Commissions	45	...	...
Officers on loan	232	186	213
Escort expenses (wide loads etc)	2	...	...

ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.5 Alcohol and Drug Related Crime (cont)****OPERATING STATEMENT (cont)****Retained Revenue (cont)**

Interviews regarding accidents	139	...	...
Insurance reports	43	...	...
Academy operations	193	250	200
Supervision of sporting and other events	47	...	...
Inventory sales to other agencies	490	439	559
Minor user charges	241	501	505
Other departmental revenue -			
Interest	210	287	227
Recoupment of administration costs	...	1,990	...
Donations and industry contributions	...	51	...
Grants from other organisations	1,343	1,208	752
Other	21	28	17
Total Retained Revenue	3,265	5,211	2,727
Plus: Loss/(Gain) on sale of non current assets	10	45	61
Net Cost of Services	118,386	134,666	142,885
Plus: Increase in inventories and prepayments	27	...	...
Increase in receivables	...	18	...
Increase in agency cash balances	335	1,512	122
Non cash revenues	...	41	...
Less: Non funded expenses -			
Depreciation	3,747	4,124	4,491
Crown acceptance of agency liabilities	15,322	17,063	17,050
Other	1	3	3
Increase in accrued expenses	52	557	254
Decrease in inventories and prepayments	...	57	41
Loss on sale of non current assets	10	45	61
Consolidated Fund Recurrent Appropriation	99,616	114,388	121,107

TOTAL CURRENT PAYMENTS	96,783	112,271	117,563
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PROGRAM RECEIPTS**Commonwealth payments and dedicated funds paid into Consolidated Fund**

Commonwealth Payment - Guns buyback scheme	...	8,225	11,515
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ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.6 Safety in Custody**

Program Objective(s): To reduce the incidence of people being injured or injuring themselves in police custody.

Program Description: Arresting, processing and supervising of prisoners. Identification and reduction of the incidence of prisoner injury. Identification of the problem locations and high risk prisoners and taking action to prevent prisoner injury before it occurs.

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Total cell population	thous	40.7	45.6	n.a.	n.a.
Persons charged	thous	80.2	99.6	n.a.	n.a.
Persons in temporary protective custody	thous	20.3	21.6	n.a.	n.a.

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	130,765	120,214	123,018
Other operating expenses	25,914	24,614	23,558
Maintenance	1,408	1,334	1,334
Depreciation	4,987	4,963	5,404
Other services -			
Settlement of claims for damages	1	...	...
Allowances for witnesses - Local Courts	214	...	...
National Police Research Unit - contribution towards expenses	29	...	...
Witness protection expenses	13	...	...
Redundancies	...	17	...
Payments to witnesses	...	209	208
Total Expenses	163,331	151,351	153,522

Less:

Retained Revenue

User charges revenue -			
Rents and leases	345	354	331
Commissions	60	...	...
Officers on loan	295	231	264

ESTIMATES 1997-98

MINISTER FOR POLICE**59 NSW POLICE SERVICE****59.1 Policing Services****59.1.6 Safety in Custody (cont)****OPERATING STATEMENT (cont)**

Escort expenses (wide loads etc)	3	...	...
Interviews regarding accidents	185	...	...
Insurance reports	57	...	...
Academy operations	258	326	261
Supervision of sporting and other events	64	...	...
Inventory sales to other agencies	654	555	707
Minor user charges	320	631	635
Other departmental revenue -			
Interest	278	374	296
Donations and industry contributions	...	58	...
Grants from other organisations	92	89	83
Other	28	35	21
Total Retained Revenue	2,639	2,653	2,598
Plus: Loss/(Gain) on sale of non current assets	12	50	69
Net Cost of Services	160,704	148,748	150,993
Plus: Increase in inventories and prepayments	35	...	...
Increase in receivables	...	24	...
Increase in agency cash balances	435	1,730	140
Non cash revenues	...	46	...
Less: Non funded expenses -			
Depreciation	4,987	4,963	5,404
Crown acceptance of agency liabilities	20,451	19,523	19,509
Other	1	3	3
Increase in accrued expenses	70	637	290
Decrease in inventories and prepayments	...	77	55
Loss on sale of non current assets	12	50	69
Consolidated Fund Recurrent Appropriation	135,653	125,295	125,803
TOTAL CURRENT PAYMENTS	130,112	119,495	121,139

ESTIMATES 1997-98

MINISTER FOR POLICE**60 NEW SOUTH WALES CRIME COMMISSION**

FINANCIAL SUMMARY	Budget \$000	1996-97 Revised \$000	1997-98 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	5,211	4,709	5,521
Other operating expenses	2,110	1,743	1,843
Maintenance	280	172	160
Depreciation	581	557	690
Other services	18	18	18
Total Expenses	8,200	7,199	8,232
Less:			
Retained Revenue			
User charges revenue	337	278	247
Other departmental revenue	120	100	50
Total Retained Revenue	457	378	297
Net Cost of Services	7,743	6,821	7,935
Less: Non funded expenses -			
Depreciation	581	557	690
Crown acceptance of agency liabilities	389	512	579
Consolidated Fund Recurrent Appropriation	6,773	5,752	6,666
TOTAL CURRENT PAYMENTS	6,934	5,867	6,663

ESTIMATES 1997-98

MINISTER FOR POLICE**60 NEW SOUTH WALES CRIME COMMISSION**

FINANCIAL SUMMARY (cont)	1996-97	1996-97	1997-98
	Budget	Revised	Budget
	\$000	\$000	\$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	387	387	300
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	...	54	...
Consolidated Fund Capital Appropriation	387	333	300
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	387	387	300

ESTIMATES 1997-98

MINISTER FOR POLICE**60 NEW SOUTH WALES CRIME COMMISSION****60.1 Combating Crime****60.1.1 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.

		Average Staffing (EFT)	
		1996-97	1997-98
<u>Activities:</u>			
	Commission	1	1
	Operations Division	58	72
	Operations Support Division	16	17
		75	90

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

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	5,211	4,709	5,521
Other operating expenses	2,110	1,743	1,843
Maintenance	280	172	160
Depreciation	581	557	690
Other services -			
Witness protection expenses	18	18	18
Total Expenses	8,200	7,199	8,232

ESTIMATES 1997-98

MINISTER FOR POLICE**60 NEW SOUTH WALES CRIME COMMISSION****60.1 Combating Crime****60.1.1 Combating Crime (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Minor user charges

337

278

247

Other departmental revenue -

Interest

120

100

50

Total Retained Revenue

457

378

297

Net Cost of Services

7,743

6,821

7,935

Less: Non funded expenses -

Depreciation

581

557

690

Crown acceptance of agency liabilities

389

512

579

Consolidated Fund Recurrent Appropriation

6,773

5,752

6,666

TOTAL CURRENT PAYMENTS

6,934

5,867

6,663

INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment

387

387

300

Less:

Inflows

Proceeds from sale of property, plant and equipment

...

54

...

Consolidated Fund Capital Appropriation

387

333

300

CAPITAL PROGRAM

Acquisition of property, plant and equipment

387

387

300