
MINISTER FOR POLICE
61 MINISTRY FOR POLICE

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	3,238	3,268	3,399
Other operating expenses	891	973	1,748
Depreciation and amortisation	50	39	92
Grants and subsidies	250	190	250
Total Expenses	4,429	4,470	5,489
Less:			
Retained Revenue -			
Sales of goods and services	...	1	1
Investment income	30	19	19
Total Retained Revenue	30	20	20
Gain/(loss) on disposal of non current assets	...	(3)	...
NET COST OF SERVICES	4,399	4,453	5,469

MINISTER FOR POLICE
61 MINISTRY FOR POLICE

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	3,104	3,141	3,249
Grants and subsidies	250	190	250
Other	974	1,049	1,833
Total Payments	4,328	4,380	5,332
Receipts			
Sale of goods and services	...	1	1
Interest	32	25	19
Other	85	94	85
Total Receipts	117	120	105
NET CASH FLOWS FROM OPERATING ACTIVITIES	(4,211)	(4,260)	(5,227)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(29)	(29)	(1,029)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(29)	(29)	(1,029)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	4,206	4,206	5,167
Capital appropriation	29	29	1,029
Cash reimbursements from the Consolidated Fund Entity	107	135	149
Cash transfers to Consolidated Fund	...	(214)	...
NET CASH FLOWS FROM GOVERNMENT	4,342	4,156	6,345
NET INCREASE/(DECREASE) IN CASH	102	(133)	89
Opening Cash and Cash Equivalents	349	277	144
CLOSING CASH AND CASH EQUIVALENTS	451	144	233
CASH FLOW RECONCILIATION			
Net cost of services	(4,399)	(4,453)	(5,469)
Non cash items added back	178	185	233
Change in operating assets and liabilities	10	8	9
Net cash flow from operating activities	(4,211)	(4,260)	(5,227)

MINISTER FOR POLICE
61 MINISTRY FOR POLICE

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	451	144	233
Receivables	27	20	20
Other	1	4	4
Total Current Assets	479	168	257
Non Current Assets -			
Property, plant and equipment -			
Land and building	950
Plant and equipment	161	141	128
Total Non Current Assets	161	141	1,078
Total Assets	640	309	1,335
LIABILITIES -			
Current Liabilities -			
Payables	159	159	159
Employee entitlements and other provisions	301	330	339
Total Current Liabilities	460	489	498
Non Current Liabilities -			
Employee entitlements and other provisions	17	25	25
Total Non Current Liabilities	17	25	25
Total Liabilities	477	514	523
NET ASSETS	163	(205)	812
EQUITY			
Accumulated funds	163	(205)	812
TOTAL EQUITY	163	(205)	812

MINISTER FOR POLICE
61 MINISTRY FOR POLICE

61.1 Policy Advice Co-ordination and Support

61.1.1 Policy Advice, Co-ordination and Support

Program Objective(s): To independently advise the Minister, and co-ordinate the formulation and implementation of policy and the allocation of resources affecting the Police portfolio. To provide administrative support to the Inspector of the Police Integrity Commission and the Innocence Panel.

Program Description: To advise the Minister on policies, resource allocation and other portfolio issues. Co-ordination of advice from, and action by, portfolio agencies and co-ordination of other specific issues. To advise and assist portfolio agencies and support the Offices of the Minister, the Inspector of the Police Integrity Commission and the Innocence Panel.

<u>Activities:</u>	Average Staffing (EFT)	
	2001-02	2002-03
Minister's Office	14	13
Policy advice and co-ordination	21	23
Police Integrity Commission Inspector	1	1
	36	37

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	3,238	3,268	3,399
Other operating expenses	891	973	1,748
Depreciation and amortisation	50	39	92
Grants and subsidies			
Voluntary organisations	150	100	150
Grants to agencies	100	90	100
Total Expenses	4,429	4,470	5,489

MINISTER FOR POLICE
61 MINISTRY FOR POLICE

61.1 Policy Advice Co-ordination and Support

61.1.1 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	1
Investment income	30	19	19
Total Retained Revenue	30	20	20
Gain/(loss) on disposal of non current assets	...	(3)	...
NET COST OF SERVICES	4,399	4,453	5,469

ASSET ACQUISITIONS	29	29	1,029
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MINISTER FOR POLICE
62 NEW SOUTH WALES POLICE SERVICE

	2001-02		2002-03 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,225,502	1,253,803	1,286,856
Other operating expenses	248,304	270,772	315,173
Maintenance	10,547	12,228	12,228
Depreciation and amortisation	55,488	55,109	56,917
Grants and subsidies	...	7,705	...
Other expenses	1,621	1,800	1,621
Total Expenses	1,541,462	1,601,417	1,672,795
Less:			
Retained Revenue -			
Sales of goods and services	40,665	32,826	41,993
Investment income	1,400	1,150	1,389
Grants and contributions	6,274	13,624	6,000
Other revenue	1,137	3,304	1,161
Total Retained Revenue	49,476	50,904	50,543
Gain/(loss) on disposal of non current assets	(1,789)	147	(1,359)
NET COST OF SERVICES	1,493,775	1,550,366	1,623,611

MINISTER FOR POLICE
62 NEW SOUTH WALES POLICE SERVICE

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	1,079,398	1,107,302	1,138,625
Grants and subsidies	...	7,705	...
Other	288,944	322,467	369,581
Total Payments	1,368,342	1,437,474	1,508,206
Receipts			
Sale of goods and services	40,665	34,494	42,001
Interest	1,500	1,733	1,304
Other	39,100	55,636	47,948
Total Receipts	81,265	91,863	91,253
NET CASH FLOWS FROM OPERATING ACTIVITIES	(1,287,077)	(1,345,611)	(1,416,953)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	1,500	8,167	5,357
Purchases of property, plant and equipment	(65,956)	(75,628)	(84,929)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(64,456)	(67,461)	(79,572)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	1,280,064	1,322,425	1,401,320
Capital appropriation	63,066	67,909	75,264
Asset sale proceeds transferred to the Consolidated Fund Entity	(700)	(2,214)	(1,621)
Cash reimbursements from the Consolidated Fund Entity	27,200	30,355	34,527
NET CASH FLOWS FROM GOVERNMENT	1,369,630	1,418,475	1,509,490
NET INCREASE/(DECREASE) IN CASH	18,097	5,403	12,965
Opening Cash and Cash Equivalents	34,390	17,197	22,600
CLOSING CASH AND CASH EQUIVALENTS	52,487	22,600	35,565
CASH FLOW RECONCILIATION			
Net cost of services	(1,493,775)	(1,550,366)	(1,623,611)
Non cash items added back	187,338	183,806	190,378
Change in operating assets and liabilities	19,360	20,949	16,280
Net cash flow from operating activities	(1,287,077)	(1,345,611)	(1,416,953)

MINISTER FOR POLICE
62 NEW SOUTH WALES POLICE SERVICE

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	52,487	22,600	35,565
Receivables	11,310	13,378	13,642
Inventories	2,256	1,002	1,002
Other	6,317	4,800	4,910
Total Current Assets	72,370	41,780	55,119
Non Current Assets -			
Property, plant and equipment -			
Land and building	500,998	552,095	590,828
Plant and equipment	205,363	212,521	214,546
Total Non Current Assets	706,361	764,616	805,374
Total Assets	778,731	806,396	860,493
LIABILITIES -			
Current Liabilities -			
Payables	53,921	49,830	53,808
Employee entitlements and other provisions	126,746	129,643	140,643
Other	9,900	6,160	6,301
Total Current Liabilities	190,567	185,633	200,752
Non Current Liabilities -			
Employee entitlements and other provisions	8,658	8,790	8,966
Total Non Current Liabilities	8,658	8,790	8,966
Total Liabilities	199,225	194,423	209,718
NET ASSETS	579,506	611,973	650,775
EQUITY			
Reserves	54,307	101,814	121,276
Accumulated funds	525,199	510,159	529,499
TOTAL EQUITY	579,506	611,973	650,775

MINISTER FOR POLICE
62 NEW SOUTH WALES POLICE SERVICE

<u>Average Staffing across all Programs:</u>	Units	1999-00	2000-01	2001-02	2002-03
Total Police Service	EFT	17,008	17,170	17,180	17,826
Operational police as % of total actual Police Numbers	%	90	90	93	95

62.1 Policing Services

62.1.1 Community Support

Program Objective(s): To improve community safety and security, reduce crime and minimise the adverse effects of public emergencies and disasters.

Program Description: Provision of effective, timely and flexible 24 hour response to incidents, emergencies and public events. Reduction of incentives and opportunities to commit crime. Provision of a highly visible police presence and liaison with the community and Government organisations concerned with maintaining peace, order and public safety.

<u>Outcomes:</u>	Units	1999-00	2000-01	2001-02	2002-03
Satisfaction with police services based on personal contact	%	80	77	77	80
Strongly agree that police perform job professionally	%	77	77	77	80
Strongly agree that most police are honest	%	70	70	71	70
Incidents reported - major personal and property crime	thous	486	510	500	500

Outputs:

Calls responded to across the State	mill	2.7	2.7	2.7	2.7
Response time for urgent calls - Number of minutes taken to attend 50% of calls	no.	5	5	5	5
Number of minutes taken to attend 80% of calls	no.	11	10	10	10
Major State emergencies	no.	7	11	6	10

MINISTER FOR POLICE
62 NEW SOUTH WALES POLICE SERVICE

62.1 Policing Services

62.1.1 Community Support (cont)

	2001-02		2002-03 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	774,273	754,790	774,688
Other operating expenses	156,879	163,004	189,736
Maintenance	6,664	7,361	7,361
Depreciation and amortisation	35,058	33,176	34,264
Grants and subsidies			
Community youth projects and adolescent support programs	...	7,705	...
Other expenses			
Witnesses expenses *	1,621
Total Expenses	974,495	966,036	1,006,049
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	3,476	3,421	3,500
Academy operations	2,437	2,571	2,767
Inventory sales to other agencies	5,034	2,678	2,735
Minor sales of goods and services	5,282	3,732	3,818
Investment income	885	692	836
Grants and contributions	3,202	5,854	2,162
Other revenue	718	1,989	699
Total Retained Revenue	21,034	20,937	16,517
Gain/(loss) on disposal of non current assets	(1,130)	110	(818)
NET COST OF SERVICES	954,591	944,989	990,350
<hr/>			
ASSET ACQUISITIONS	41,671	45,528	51,127

* Witness expenses are now shown under Program 62.1.4 Judicial Support.

MINISTER FOR POLICE
62 NEW SOUTH WALES POLICE SERVICE

62.1 Policing Services

62.1.2 Criminal Investigation

Program Objective(s): To detect, investigate and reduce the incidence of crime.

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

<u>Outcomes</u> :	Units	1999-00	2000-01	2001-02	2002-03
Incidents reported - major personal and property crime	thous	486	510	500	500
<u>Outputs</u> :					
Crime scenes attended	thous	63	67	60	70
Scenes where latent prints taken	thous	22	24	20	25
Alleged offenders -					
Proceeded against	thous	158	157	174	175
Not proceeded against	thous	100	110	111	100

———2001-02———		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	270,346	250,761	257,377
Other operating expenses	54,775	54,155	63,034
Maintenance	2,327	2,446	2,446
Depreciation and amortisation	12,241	11,022	11,384
Total Expenses	339,689	318,384	334,241

MINISTER FOR POLICE
62 NEW SOUTH WALES POLICE SERVICE

62.1 Policing Services

62.1.2 Criminal Investigation (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Officers on loan	3,353	3,522	3,598
Academy operations	851	854	919
Minor sales of goods and services	...	1,240	1,269
Investment income	309	230	278
Grants and contributions	...	1,946	276
Other revenue	251	661	232
Total Retained Revenue	4,764	8,453	6,572
Gain/(loss) on disposal of non current assets	(395)	6	(272)
NET COST OF SERVICES	335,320	309,925	327,941

ASSET ACQUISITIONS	14,550	15,125	16,986
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MINISTER FOR POLICE
62 NEW SOUTH WALES POLICE SERVICE

62.1 Policing Services

62.1.3 Traffic

Program Objective(s): To minimise road trauma, promote orderly and safe road use and ensure the free flow of traffic.

Program Description: Patrolling roads and highways, investigating major 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 and traffic management.

<u>Outcomes</u> :	Units	1999-00	2000-01	2001-02	2002-03
Road fatalities and injury crashes per 100,000 vehicles (RTA data)	no.	574	575	575	575
Persons who do not wear a seatbelt always/most of the time	%	n.a.	n.a.	1	1
Persons who never drive - Over the speed limit by 10 kilometres per hour or more	%	25	24	25	27
When possibly over the 0.05% blood alcohol limit	%	76	74	75	75

Outputs:

Prescribed concentration of alcohol incidents	thous	22.7	23.0	26.0	26.0
Proportion of drivers charged after testing	%	1.2	1.0	1.0	1.0
Traffic infringement notices issued	mill	1.0	1.1	1.1	1.0

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	83,089	119,114	122,252
Other operating expenses	16,835	25,727	29,944
Maintenance	715	1,162	1,162
Depreciation and amortisation	3,762	5,237	5,407
Total Expenses	104,401	151,240	158,765

MINISTER FOR POLICE
62 NEW SOUTH WALES POLICE SERVICE

62.1 Policing Services

62.1.3 Traffic (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Interviews regarding accidents	1,147	1,174	1,181
Insurance reports	584	736	787
Academy operations	262	406	437
Commercial Infringement Bureau	17,931	10,825	19,252
Minor sales of goods and services	...	589	603
Investment income	95	109	132
Grants and contributions	3,072	4,826	3,350
Other revenue	77	314	110
Total Retained Revenue	23,168	18,979	25,852
Gain/(loss) on disposal of non current assets	(121)	16	(129)
NET COST OF SERVICES	81,354	132,245	133,042

ASSET ACQUISITIONS	4,472	7,185	8,069
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MINISTER FOR POLICE
62 NEW SOUTH WALES POLICE SERVICE

62.1 Policing Services

62.1.4 Judicial Support

Program Objective(s): To provide efficient and effective court case management, safe custody and fair and equitable treatment to alleged offenders and victims.

Program Description: Providing judicial and custodial services, prosecuting offenders, presenting evidence at court, including coronial enquiries, providing police transport and custody for persons under police supervision, and providing a high level of support to victims and witnesses.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Persons proceeded against	thous	157.6	157.0	173.5	175.0
Cases diverted from court by -					
Caution or youth conference	%	8	9	9	10
Other (warnings, infringement notices and cannabis cautions)	%	n.a.	n.a.	11	10
Cases directed to court by -					
Arrests and charges	%	37	39	33	35
Other (eg. Court Attendance Notices or summonses)	%	55	52	47	45
			—————2001-02—————		2002-03
			Budget	Revised	Budget
			\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related		97,794	129,138	132,539
Other operating expenses		19,815	27,886	32,459
Maintenance		841	1,259	1,259
Depreciation and amortisation		4,427	5,674	5,862
Other expenses				
Witnesses expenses *		...	1,800	1,621
Total Expenses		122,877	165,757	173,740

* The allocation for witness expenses was previously shown under Program 62.1.1 Community Support.

MINISTER FOR POLICE
62 NEW SOUTH WALES POLICE SERVICE

62.1 Policing Services

62.1.4 Judicial Support (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Academy operations	308	439	474
Minor sales of goods and services	...	639	653
Investment income	111	119	143
Grants and contributions	...	998	212
Other revenue	91	340	120
Total Retained Revenue	510	2,535	1,602
Gain/(loss) on disposal of non current assets	(143)	15	(140)
NET COST OF SERVICES	122,510	163,207	172,278

ASSET ACQUISITIONS	5,263	7,790	8,747
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MINISTER FOR POLICE
63 NEW SOUTH WALES CRIME COMMISSION

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	7,028	8,416	7,308
Other operating expenses	2,277	2,732	2,919
Maintenance	100	168	102
Depreciation and amortisation	1,646	2,039	1,576
Other expenses	18	18	18
Total Expenses	11,069	13,373	11,923
Less:			
Retained Revenue -			
Sales of goods and services	5	5	5
Investment income	50	50	51
Other revenue	525	1,414	570
Total Retained Revenue	580	1,469	626
Gain/(loss) on disposal of non current assets	...	2	...
NET COST OF SERVICES	10,489	11,902	11,297

MINISTER FOR POLICE
63 NEW SOUTH WALES CRIME COMMISSION

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	6,676	8,059	6,932
Other	2,385	3,317	3,444
Total Payments	9,061	11,376	10,376
Receipts			
Sale of goods and services	5	5	5
Interest	50	57	51
Other	725	1,813	975
Total Receipts	780	1,875	1,031
NET CASH FLOWS FROM OPERATING ACTIVITIES	(8,281)	(9,501)	(9,345)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	55	...
Purchases of property, plant and equipment	(982)	(2,797)	(1,175)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(982)	(2,742)	(1,175)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	8,206	8,856	8,662
Capital appropriation	982	2,797	1,175
Cash reimbursements from the Consolidated Fund Entity	283	340	413
NET CASH FLOWS FROM GOVERNMENT	9,471	11,993	10,250
NET INCREASE/(DECREASE) IN CASH	208	(250)	(270)
Opening Cash and Cash Equivalents	1,168	1,279	1,029
CLOSING CASH AND CASH EQUIVALENTS	1,376	1,029	759
CASH FLOW RECONCILIATION			
Net cost of services	(10,489)	(11,902)	(11,297)
Non cash items added back	1,998	2,396	1,952
Change in operating assets and liabilities	210	5	...
Net cash flow from operating activities	(8,281)	(9,501)	(9,345)

MINISTER FOR POLICE
63 NEW SOUTH WALES CRIME COMMISSION

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	1,376	1,029	759
Receivables	588	416	416
Other	32	53	53
Total Current Assets	1,996	1,498	1,228
Non Current Assets -			
Property, plant and equipment -			
Land and building	6,625	6,625	6,638
Plant and equipment	2,399	3,760	3,346
Total Non Current Assets	9,024	10,385	9,984
Total Assets	11,020	11,883	11,212
LIABILITIES -			
Current Liabilities -			
Payables	481	332	332
Employee entitlements and other provisions	535	506	506
Total Current Liabilities	1,016	838	838
Total Liabilities	1,016	838	838
NET ASSETS	10,004	11,045	10,374
EQUITY			
Reserves	2,183	2,183	2,183
Accumulated funds	7,821	8,862	8,191
TOTAL EQUITY	10,004	11,045	10,374

MINISTER FOR POLICE
63 NEW SOUTH WALES CRIME COMMISSION

63.1 Combating Crime

63.1.1 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)	
	2001-02	2002-03
Commission	1	1
Operations Division	79	81
Operations Support Division	16	16
	96	98

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	7,028	8,416	7,308
Other operating expenses	2,277	2,732	2,919
Maintenance	100	168	102
Depreciation and amortisation	1,646	2,039	1,576
Other expenses			
Witness protection expenses	18	18	18
Total Expenses	11,069	13,373	11,923

MINISTER FOR POLICE
63 NEW SOUTH WALES CRIME COMMISSION

63.1 Combating Crime

63.1.1 Combating Crime (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	5	5	5
Investment income	50	50	51
Other revenue	525	1,414	570
Total Retained Revenue	580	1,469	626
Gain/(loss) on disposal of non current assets	...	2	...
NET COST OF SERVICES	10,489	11,902	11,297

ASSET ACQUISITIONS	982	2,797	1,175
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MINISTER FOR POLICE
64 POLICE INTEGRITY COMMISSION

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	10,209	11,383	10,393
Other operating expenses	4,328	4,124	4,954
Maintenance	321	177	200
Depreciation and amortisation	1,092	2,193	1,572
Total Expenses	15,950	17,877	17,119
Less:			
Retained Revenue -			
Sales of goods and services	...	3	...
Investment income	14	28	14
Grants and contributions	1,574	1,774	...
Total Retained Revenue	1,588	1,805	14
NET COST OF SERVICES	14,362	16,072	17,105

MINISTER FOR POLICE
64 POLICE INTEGRITY COMMISSION

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	9,958	11,073	10,123
Other	5,129	4,881	5,734
Total Payments	15,087	15,954	15,857
Receipts			
Sale of goods and services	...	3	...
Interest	27	35	14
Other	2,006	2,354	580
Total Receipts	2,033	2,392	594
NET CASH FLOWS FROM OPERATING ACTIVITIES	(13,054)	(13,562)	(15,263)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(2,374)	(2,424)	(560)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(2,374)	(2,424)	(560)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	13,980	14,609	14,398
Capital appropriation	800	1,160	560
Cash reimbursements from the Consolidated Fund Entity	656	500	720
Cash transfers to Consolidated Fund	...	(94)	...
NET CASH FLOWS FROM GOVERNMENT	15,436	16,175	15,678
NET INCREASE/(DECREASE) IN CASH	8	189	(145)
Opening Cash and Cash Equivalents	257	788	977
CLOSING CASH AND CASH EQUIVALENTS	265	977	832
CASH FLOW RECONCILIATION			
Net cost of services	(14,362)	(16,072)	(17,105)
Non cash items added back	1,343	2,503	1,842
Change in operating assets and liabilities	(35)	7	...
Net cash flow from operating activities	(13,054)	(13,562)	(15,263)

MINISTER FOR POLICE
64 POLICE INTEGRITY COMMISSION

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	265	977	832
Receivables	85	118	118
Other	8	48	48
Total Current Assets	358	1,143	998
Non Current Assets -			
Property, plant and equipment -			
Land and building	1,028	822	60
Plant and equipment	5,905	4,757	4,507
Total Non Current Assets	6,933	5,579	4,567
Total Assets	7,291	6,722	5,565
LIABILITIES -			
Current Liabilities -			
Payables	196	344	344
Employee entitlements and other provisions	514	660	660
Total Current Liabilities	710	1,004	1,004
Total Liabilities	710	1,004	1,004
NET ASSETS	6,581	5,718	4,561
EQUITY			
Accumulated funds	6,581	5,718	4,561
TOTAL EQUITY	6,581	5,718	4,561

MINISTER FOR POLICE
64 POLICE INTEGRITY COMMISSION

64.1 Prevention of Serious Police Misconduct

64.1.1 Prevention of Serious Police Misconduct

Program Objective(s): To effectively contribute to the State response in combating serious police misconduct.

Program Description: The development and application of innovative and effective strategies and methodologies for the prevention, detection and investigation of corruption and other serious police misconduct.

<u>Activities</u> :	Average Staffing (EFT)	
	2001-02	2002-03
Commission	4	4
Operations	76	80
Support Services	21	24
	101	108

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	10,209	11,383	10,393
Other operating expenses	4,328	4,124	4,954
Maintenance	321	177	200
Depreciation and amortisation	1,092	2,193	1,572
Total Expenses	15,950	17,877	17,119

MINISTER FOR POLICE
64 POLICE INTEGRITY COMMISSION

64.1 Prevention of Serious Police Misconduct

64.1.1 Prevention of Serious Police Misconduct (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Sale of transcripts	...	3	...
Investment income	14	28	14
Grants and contributions	1,574	1,774	...
Total Retained Revenue	1,588	1,805	14
NET COST OF SERVICES	14,362	16,072	17,105
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ASSET ACQUISITIONS	2,374	2,424	560
