

ESTIMATES 1996-97  
**MINISTER FOR POLICE**

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

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
<b>60 MINISTRY FOR POLICE</b>			
Recurrent Services	3,395	3,700	<b>3,478</b>
Capital Works and Services	15	15	<b>30</b>
	<b>3,410</b>	<b>3,715</b>	<b>3,508</b>
<b>61 NEW SOUTH WALES POLICE SERVICE</b>			
Recurrent Services	937,452	935,297	<b>964,454</b>
Capital Works and Services	37,090	37,390	<b>42,351</b>
	<b>974,542</b>	<b>972,687</b>	<b>1,006,805</b>
<b>62 NEW SOUTH WALES CRIME COMMISSION</b>			
Recurrent Services	6,717	4,709	<b>6,773</b>
Capital Works and Services	309	309	<b>387</b>
	<b>7,026</b>	<b>5,018</b>	<b>7,160</b>
<b>TOTAL, MINISTER FOR POLICE</b>			
Recurrent Services	947,564	943,706	<b>974,705</b>
Capital Works and Services	37,414	37,714	<b>42,768</b>
	<b>984,978</b>	<b>981,420</b>	<b>1,017,473</b>

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

ESTIMATES 1996-97  
**MINISTER FOR POLICE**

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

**SUMMARY OF AVERAGE STAFFING**

Agency	Average Staffing (EFT)	
	1995-96	1996-97
MINISTRY FOR POLICE	36	39
NSW POLICE SERVICE	16,345	16,405
NEW SOUTH WALES CRIME COMMISSION	70	75
<b>TOTAL, MINISTER FOR POLICE</b>	<b>16,451</b>	<b>16,519</b>

## ESTIMATES 1996-97

**MINISTER FOR POLICE****60 MINISTRY FOR POLICE**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	2,272	2,336	2,370
Other operating expenses	1,050	1,266	987
Depreciation	113	80	58
Grants and subsidies	260	250	250
<b>Total Expenses</b>	<b>3,695</b>	<b>3,932</b>	<b>3,665</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	10	...	...
Other departmental revenue	36	63	45
<b>Total Retained Revenue</b>	<b>46</b>	<b>63</b>	<b>45</b>
Plus: Loss/(Gain) on sale of non current assets	...	1	...
<b>Net Cost of Services</b>	<b>3,649</b>	<b>3,870</b>	<b>3,620</b>
Plus: Decrease in accrued expenses	...	40	...
Increase in receivables	...	23	...
Increase in agency cash balances	...	...	85
Less: Non funded expenses -			
Depreciation	113	80	58
Crown acceptance of agency liabilities	114	151	155
Increase in accrued expenses	27	...	8
Decrease in receivables	...	...	6
Decrease in agency cash balances	...	1	...
Loss on sale of non current assets	...	1	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,395</b>	<b>3,700</b>	<b>3,478</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,310</b>	<b>3,623</b>	<b>3,299</b>

## ESTIMATES 1996-97

**MINISTER FOR POLICE****60 MINISTRY FOR POLICE**

<b>FINANCIAL SUMMARY (cont)</b>	————— 1995-96 ————— Budget \$000	————— Revised \$000	<b>1996-97 Budget \$000</b>
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	15	40	<b>30</b>
Less: Decrease in agency cash balances	...	25	...
<b>Consolidated Fund Capital Appropriation</b>	<b>15</b>	<b>15</b>	<b>30</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	15	40	<b>30</b>

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**60 MINISTRY FOR POLICE**

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**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.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Minister's Office	14	14
	Policy advice and co-ordination	16	19
	Administrative support to Police Board	6	6
		36	39

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	2,272	2,336	<b>2,370</b>
Other operating expenses	1,050	1,266	<b>987</b>
Depreciation	113	80	<b>58</b>
Grants and subsidies -			
Voluntary organisations	260	250	<b>250</b>
<b>Total Expenses</b>	<b>3,695</b>	<b>3,932</b>	<b>3,665</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	10	...	...
Other departmental revenue -			
Interest	36	63	<b>45</b>
<b>Total Retained Revenue</b>	<b>46</b>	<b>63</b>	<b>45</b>
Plus: Loss/(Gain) on sale of non current assets	...	1	...
<b>Net Cost of Services</b>	<b>3,649</b>	<b>3,870</b>	<b>3,620</b>

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**60 MINISTRY FOR POLICE**

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

Plus: Decrease in accrued expenses	...	40	...
Increase in receivables	...	23	...
Increase in agency cash balances	...	...	<b>85</b>
Less: Non funded expenses -			
Depreciation	113	80	<b>58</b>
Crown acceptance of agency liabilities	114	151	<b>155</b>
Increase in accrued expenses	27	...	<b>8</b>
Decrease in receivables	...	...	<b>6</b>
Decrease in agency cash balances	...	1	...
Loss on sale of non current assets	...	1	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>3,395</b>	<b>3,700</b>	<b>3,478</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>3,310</b>	<b>3,623</b>	<b>3,299</b>
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**INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	15	40	<b>30</b>
Less: Decrease in agency cash balances	...	25	...
<b>Consolidated Fund Capital Appropriation</b>	<b>15</b>	<b>15</b>	<b>30</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	15	40	<b>30</b>
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## ESTIMATES 1996-97

**MINISTER FOR POLICE****61 NSW POLICE SERVICE**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	905,428	900,301	<b>938,572</b>
Other operating expenses	178,608	186,328	<b>185,461</b>
Maintenance	10,000	10,000	<b>10,000</b>
Depreciation	33,000	38,000	<b>36,000</b>
Grants and subsidies	50	335	...
Other services	1,815	1,636	<b>1,842</b>
<b>Total Expenses</b>	<b>1,128,901</b>	<b>1,136,600</b>	<b>1,171,875</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	20,746	22,205	<b>20,747</b>
Other departmental revenue	3,655	8,683	<b>6,633</b>
<b>Total Retained Revenue</b>	<b>24,401</b>	<b>30,888</b>	<b>27,380</b>
Plus: Loss/(Gain) on sale of non current assets	554	339	<b>87</b>
<b>Net Cost of Services</b>	<b>1,105,054</b>	<b>1,106,051</b>	<b>1,144,582</b>
Plus: Decrease in accrued expenses	1,300	1,300	...
Increase in inventories and prepayments	851	851	<b>253</b>
Increase in receivables	55	...	...
Increase in agency cash balances	4,518	5,757	<b>3,137</b>
Non cash revenues	...	2,419	...
Less: Non funded expenses -			
Depreciation	33,000	38,000	<b>36,000</b>
Crown acceptance of agency liabilities	140,760	142,700	<b>146,919</b>
Other	12	27	<b>12</b>
Increase in accrued expenses	...	...	<b>500</b>
Decrease in receivables	...	15	...
Loss on sale of non current assets	554	339	<b>87</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>937,452</b>	<b>935,297</b>	<b>964,454</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>901,276</b>	<b>902,653</b>	<b>933,129</b>

## ESTIMATES 1996-97

**MINISTER FOR POLICE****61 NSW POLICE SERVICE**

<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	40,220	40,738	<b>45,846</b>
Asset sale proceeds transferred to the State	1,386	1,386	<b>995</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	2,772	2,952	<b>1,990</b>
Other agency sources of receipts	...	38	...
<b>Net Outflows</b>	<b>38,834</b>	<b>39,134</b>	<b>44,851</b>
Less: Decrease in agency cash balances	1,744	1,744	<b>2,500</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>37,090</b>	<b>37,390</b>	<b>42,351</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	40,220	40,738	<b>45,846</b>

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.1 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 and the prevention of crimes before they occur.

<u>Outcomes:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Household victims of break and enter/attempted break and enter	thous	144.7	185.6	186.0	<b>186.0</b>
Person victims of robbery	thous	53.8	78.7	80.0	<b>80.0</b>
Person victims of motor vehicle theft	thous	46.0	46.2	50.0	<b>50.0</b>
 <u>Outputs:</u>					
Property theft offences reported to police -					
Break and enter	thous	89.4	97.8	105.0	<b>105.0</b>
Motor vehicle theft	thous	41.5	47.0	48.0	<b>48.0</b>
Stealing	thous	147.0	152.0	166.0	<b>170.0</b>
Robbery	thous	5.9	6.8	7.4	<b>7.5</b>
Fraud	thous	13.9	13.8	13.0	<b>13.5</b>
Arson	thous	2.8	2.9	3.6	<b>3.5</b>
 <u>Average Staffing:</u>	 EFT	 n.a.	 3,502	 4,091	 <b>4,106</b>

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1995-96	1996-97
Budget \$000	Revised \$000
<b>210,234</b>	<b>210,234</b>
<b>41,398</b>	<b>41,398</b>
<b>2,221</b>	<b>2,221</b>
<b>8,043</b>	<b>8,043</b>
10	7
...	60
...	...

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	195,917	201,677	<b>210,234</b>
Other operating expenses	38,498	41,590	<b>41,398</b>
Maintenance	2,139	2,221	<b>2,221</b>
Depreciation	7,118	8,476	<b>8,043</b>
Grants and subsidies -			
Neighbourhood Watch sponsorship	10	7	...
Community youth projects and adolescent support programs	...	60	...

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.1 Property Theft (cont)****OPERATING STATEMENT (cont)**

Other services -			
Settlement of claims for damages	2	2	2
Allowances for witnesses - Local Courts	328	288	340
National Police Research Unit - contribution towards expenses	41	45	47
Witness protection expenses	20	21	21
Redundancies	...	7	...
<b>Total Expenses</b>	<b>244,073</b>	<b>254,394</b>	<b>262,306</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Rents and leases	534	490	552
Commissions	92	102	96
Officers on loan	585	546	535
Escort expenses (wide loads etc)	4	10	4
Interviews regarding accidents	...	279	296
Insurance reports	87	109	91
Academy operations	391	494	412
Supervision of sporting and other events	92	101	109
Inventory sales to other agencies	1,013	990	1,047
Minor user charges	470	788	512
Other departmental revenue -			
Interest	431	445	445
Donations and industry contributions	11	31	...
Grants from Budget Sector agencies	...	87	84
Grants from other organisations	500	55	65
Other	43	556	45
<b>Total Retained Revenue</b>	<b>4,253</b>	<b>5,083</b>	<b>4,293</b>
Plus: Loss/(Gain) on sale of non current assets	119	75	19
<b>Net Cost of Services</b>	<b>239,939</b>	<b>249,386</b>	<b>258,032</b>
Plus: Decrease in accrued expenses	279	290	...
Increase in inventories and prepayments	183	190	56
Increase in receivables	12	...	...
Increase in agency cash balances	976	1,282	698
Non cash revenues	...	539	...

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.1 Property Theft (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	7,118	8,476	<b>8,043</b>
Crown acceptance of agency liabilities	30,305	31,779	<b>32,719</b>
Other	2	6	<b>3</b>
Increase in accrued expenses	...	...	<b>111</b>
Decrease in receivables	...	3	...
Loss on sale of non current assets	119	75	<b>19</b>
<b>Consolidated Fund Recurrent Appropriation</b>	<b>203,845</b>	<b>211,348</b>	<b>217,891</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>194,988</b>	<b>202,205</b>	<b>209,033</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	10,387	8,890	<b>10,181</b>
Asset sale proceeds transferred to the State	298	308	<b>221</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	599	658	<b>442</b>
Other agency sources of receipts	...	8	...
<b>Net Outflows</b>	<b>10,086</b>	<b>8,532</b>	<b>9,960</b>
Less: Decrease in agency cash balances	250	388	<b>556</b>
<b>Consolidated Fund Capital Appropriation</b>	<b>9,836</b>	<b>8,144</b>	<b>9,404</b>

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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	10,387	8,890	<b>10,181</b>
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## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.2 Street Safety**

Program Objective(s): To increase safety and the feeling of well being which occurs 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 and the prevention of crimes before they occur.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Recorded street offences -					
Street assault	thous	12.6	11.1	12.0	<b>12.0</b>
Malicious damage	thous	61.0	71.0	73.0	<b>75.0</b>
Offensive behaviour	thous	7.9	7.9	7.5	<b>7.5</b>
<u>Average Staffing:</u>	EFT	n.a.	2,805	2,397	<b>2,405</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	156,448	158,208	<b>164,957</b>
Other operating expenses	30,865	32,775	<b>32,626</b>
Maintenance	1,724	1,775	<b>1,775</b>
Depreciation	5,717	6,697	<b>6,340</b>
Grants and subsidies -			
Neighbourhood Watch sponsorship	8	6	...
Community youth projects and adolescent support programs	...	51	...
Other services -			
Settlement of claims for damages	2	2	<b>2</b>
Allowances for witnesses - Local Courts	263	229	<b>269</b>
National Police Research Unit - contribution towards expenses	33	36	<b>37</b>
Witness protection expenses	16	16	<b>16</b>
Redundancies	...	5	...
<b>Total Expenses</b>	<b>195,076</b>	<b>199,800</b>	<b>206,022</b>

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.2 Street Safety (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	430	388	438
Commissions	74	81	76
Officers on loan	437	386	379
Escort expenses (wide loads etc)	3	8	4
Interviews regarding accidents	...	220	235
Insurance reports	71	86	72
Academy operations	314	391	326
Supervision of sporting and other events	69	72	77
Inventory sales to other agencies	814	783	828
Minor user charges	378	623	405
Other departmental revenue -			
Interest	346	352	352
Donations and industry contributions	1	25	...
Grants from Budget Sector agencies	...	69	66
Grants from other organisations	500	43	51
Other	34	441	35
<b>Total Retained Revenue</b>	<b>3,471</b>	<b>3,968</b>	<b>3,344</b>
Plus: Loss/(Gain) on sale of non current assets	96	60	15
<b>Net Cost of Services</b>	<b>191,701</b>	<b>195,892</b>	<b>202,693</b>
Plus: Decrease in accrued expenses	225	229	...
Increase in inventories and prepayments	148	122	45
Increase in receivables	10	...	...
Increase in agency cash balances	782	1,015	553
Non cash revenues	...	426	...
Less: Non funded expenses -			
Depreciation	5,717	6,697	6,340
Crown acceptance of agency liabilities	24,380	25,144	25,888
Other	2	4	2
Increase in accrued expenses	...	...	88
Decrease in receivables	...	3	...
Loss on sale of non current assets	96	60	15
<b>Consolidated Fund Recurrent Appropriation</b>	<b>162,671</b>	<b>165,776</b>	<b>170,958</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>155,675</b>	<b>158,606</b>	<b>163,986</b>

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## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.2 Street Safety (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	6,594	6,958	<b>8,218</b>
Asset sale proceeds transferred to the State	240	244	<b>175</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	480	520	<b>351</b>
Other agency sources of receipts	...	7	...

**Net Outflows**

	<b>6,354</b>	<b>6,675</b>	<b>8,042</b>
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Less: Decrease in agency cash balances

250	307	<b>440</b>
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**Consolidated Fund Capital Appropriation**

	<b>6,104</b>	<b>6,368</b>	<b>7,602</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	6,594	6,958	<b>8,218</b>
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## ESTIMATES 1996-97

**MINISTER FOR POLICE****61 NSW POLICE SERVICE****61.1 Policing Services****61.1.3 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 and the prevention of crimes before they occur.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outcomes:</u>					
Person victims of assault	thous	108.6	125.4	130.0	<b>135.0</b>
Person victims of sexual assault	thous	14.4	11.8	12.0	<b>12.0</b>
<u>Outputs:</u>					
Personal violence recorded offences -					
Assault	thous	24.6	33.9	39.0	<b>40.0</b>
Sexual assault	thous	2.8	2.8	3.0	<b>3.0</b>
Homicide	thous	0.2	0.2	0.2	<b>0.2</b>
<u>Average Staffing:</u>	EFT	n.a.	2,327	2,855	<b>2,866</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	130,723	117,902	<b>122,933</b>
Other operating expenses	25,752	24,440	<b>24,326</b>
Maintenance	1,465	1,332	<b>1,332</b>
Depreciation	4,745	4,985	<b>4,716</b>
Grants and subsidies -			
Neighbourhood Watch sponsorship	7	4	...
Community youth projects and adolescent support programs	...	35	...
Other services -			
Settlement of claims for damages	1	1	<b>1</b>
Allowances for witnesses - Local Courts	219	171	<b>201</b>
National Police Research Unit - contribution towards expenses	27	27	<b>28</b>
Witness protection expenses	13	12	<b>12</b>
Redundancies	...	4	...
<b>Total Expenses</b>	<b>162,952</b>	<b>148,913</b>	<b>153,549</b>

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.3 Personal Safety (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	356	289	325
Commissions	62	60	56
Officers on loan	353	283	278
Escort expenses (wide loads etc)	3	6	3
Interviews regarding accidents	...	164	175
Insurance reports	59	64	54
Academy operations	260	291	243
Supervision of sporting and other events	59	54	57
Inventory sales to other agencies	674	583	617
Minor user charges	313	464	302
Other departmental revenue -			
Interest	287	262	262
Donations and industry contributions	1	18	...
Grants from Budget Sector agencies	...	51	49
Grants from other organisations	438	32	38
Other	29	328	26
<b>Total Retained Revenue</b>	<b>2,894</b>	<b>2,949</b>	<b>2,485</b>
Plus: Loss/(Gain) on sale of non current assets	79	44	11
<b>Net Cost of Services</b>	<b>160,137</b>	<b>146,008</b>	<b>151,075</b>
Plus: Decrease in accrued expenses	187	171	...
Increase in inventories and prepayments	123	139	33
Increase in receivables	8	...	...
Increase in agency cash balances	651	755	408
Non cash revenues	...	317	...
Less: Non funded expenses -			
Depreciation	4,745	4,985	4,716
Crown acceptance of agency liabilities	20,199	18,722	19,276
Other	2	4	2
Increase in accrued expenses	...	...	65
Decrease in receivables	...	2	...
Loss on sale of non current assets	79	44	11
<b>Consolidated Fund Recurrent Appropriation</b>	<b>136,081</b>	<b>123,633</b>	<b>127,446</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>130,227</b>	<b>118,235</b>	<b>122,246</b>

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## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.3 Personal Safety (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	5,458	5,174	<b>6,112</b>
Asset sale proceeds transferred to the State	199	182	<b>131</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	399	387	<b>261</b>
Other agency sources of receipts	...	5	...

**Net Outflows**

	<b>5,258</b>	<b>4,964</b>	<b>5,982</b>
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Less: Decrease in agency cash balances

	250	229	<b>328</b>
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**Consolidated Fund Capital Appropriation**

	<b>5,008</b>	<b>4,735</b>	<b>5,654</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	5,458	5,174	<b>6,112</b>
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## ESTIMATES 1996-97

**MINISTER FOR POLICE****61 NSW POLICE SERVICE****61.1 Policing Services****61.1.4 Road Safety**

Program Objective(s): To reduce the number and severity of road accidents by concentrating police activities on identified crash locations with emphasis on 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 the prevention of crimes before they occur.

	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
<u>Outcomes:</u>					
Number of persons killed	no.	632	645	600	<b>600</b>
Speed related collisions	no.	6,919	6,721	6,500	<b>6,500</b>
Alcohol related collisions	no.	2,860	2,724	2,500	<b>2,500</b>
<u>Outputs:</u>					
Parking infringement notices issued	thous	879.2	889.2	920.0	<b>920.0</b>
Traffic infringement notices issued	thous	580.3	540.0	502.0	<b>530.0</b>
Random breath tests conducted	thous	2,116.7	2,155.0	2,500.0	<b>2,000.0</b>
<u>Average Staffing:</u>	EFT	n.a.	3,575	3,018	<b>3,029</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	193,964	203,669	<b>212,295</b>
Other operating expenses	38,317	42,097	<b>41,913</b>
Maintenance	2,126	2,235	<b>2,235</b>
Depreciation	7,095	8,617	<b>8,167</b>
Grants and subsidies -			
Neighbourhood Watch sponsorship	11	8	...
Community youth projects and adolescent support programs	...	69	...

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.4 Road Safety (cont)****OPERATING STATEMENT (cont)**

Other services -			
Settlement of claims for damages	2	2	2
Allowances for witnesses - Local Courts	327	294	345
National Police Research Unit - contribution towards expenses	41	46	48
Witness protection expenses	20	21	21
Redundancies	...	7	...
<b>Total Expenses</b>	<b>241,903</b>	<b>257,065</b>	<b>265,026</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Rents and leases	533	498	561
Commissions	92	104	96
Officers on loan	525	506	497
Escort expenses (wide loads etc)	4	11	4
Interviews regarding accidents	1,210	283	301
Insurance reports	88	110	91
Academy operations	390	502	418
Commercial Infringement Bureau	4,560	4,880	4,560
Supervision of sporting and other events	83	91	98
Inventory sales to other agencies	1,010	1,007	1,064
Minor user charges	469	801	521
Other departmental revenue -			
Interest	430	453	453
Donations and industry contributions	2	33	...
Grants from Budget Sector agencies	...	2,958	2,579
Grants from other organisations	...	56	66
Other	42	566	45
<b>Total Retained Revenue</b>	<b>9,438</b>	<b>12,859</b>	<b>11,354</b>
Plus: Loss/(Gain) on sale of non current assets	119	77	20
<b>Net Cost of Services</b>	<b>232,584</b>	<b>244,283</b>	<b>253,692</b>
Plus: Decrease in accrued expenses	280	294	...
Increase in inventories and prepayments	183	193	57
Increase in receivables	12	...	...
Increase in agency cash balances	967	1,304	708
Non cash revenues	...	548	...

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.4 Road Safety (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	7,095	8,617	<b>8,167</b>
Crown acceptance of agency liabilities	30,250	32,308	<b>33,263</b>
Other	2	5	<b>3</b>
Increase in accrued expenses	...	...	<b>114</b>
Decrease in receivables	...	3	...
Loss on sale of non current assets	119	77	<b>20</b>
	<hr/>		
<b>Consolidated Fund Recurrent Appropriation</b>	<b>196,560</b>	<b>205,612</b>	<b>212,890</b>

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<b>TOTAL CURRENT PAYMENTS</b>	<b>193,024</b>	<b>204,098</b>	<b>210,969</b>
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**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	8,175	10,133	<b>10,470</b>
Asset sale proceeds transferred to the State	298	314	<b>225</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	593	668	<b>451</b>
Other agency sources of receipts	...	9	...
<b>Net Outflows</b>	<b>7,880</b>	<b>9,770</b>	<b>10,244</b>
Less: Decrease in agency cash balances	500	395	<b>567</b>
	<hr/>		
<b>Consolidated Fund Capital Appropriation</b>	<b>7,380</b>	<b>9,375</b>	<b>9,677</b>

**CAPITAL PROGRAM**


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Acquisition of property, plant and equipment	8,175	10,133	<b>10,470</b>
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## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.5 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	1993-94	1994-95	1995-96	<b>1996-97</b>
Total street value of drugs seized	\$m	189	240	n.a.	<b>n.a.</b>
Operation Noah -					
Investigations resulting from calls	no.	2,116	1,032	n.a.	<b>n.a.</b>
Charges laid	no.	82	24	n.a.	<b>n.a.</b>
<u>Average Staffing:</u>	EFT	n.a.	1,876	2,083	<b>2,091</b>

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

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**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	105,774	93,406	<b>97,388</b>
Other operating expenses	20,882	19,375	<b>19,284</b>
Maintenance	1,164	1,029	<b>1,029</b>
Depreciation	3,858	3,954	<b>3,747</b>
Grants and subsidies -			
Neighbourhood Watch sponsorship	6	4	...
Community youth projects and adolescent support programs	...	34	...
Other services -			
Settlement of claims for damages	2	2	<b>2</b>
Allowances for witnesses - Local Courts	178	135	<b>159</b>
National Police Research Unit - contribution towards expenses	22	21	<b>22</b>
Witness protection expenses	11	10	<b>10</b>
Redundancies	...	3	...
<b>Total Expenses</b>	<b>131,897</b>	<b>117,973</b>	<b>121,641</b>

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.5 Alcohol and Drug Related Crime (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	290	229	259
Commissions	51	48	45
Officers on loan	302	236	232
Escort expenses (wide loads etc)	2	5	2
Interviews regarding accidents	...	130	139
Insurance reports	48	51	43
Academy operations	213	231	193
Supervision of sporting and other events	49	43	47
Inventory sales to other agencies	550	464	490
Minor user charges	255	369	241
Other departmental revenue -			
Interest	234	210	210
Donations and industry contributions	1	16	...
Grants from Budget Sector agencies	...	570	1,033
Grants from other organisations	...	30	310
Other	23	261	21
<b>Total Retained Revenue</b>	<b>2,018</b>	<b>2,893</b>	<b>3,265</b>
Plus: Loss/(Gain) on sale of non current assets	65	36	10
<b>Net Cost of Services</b>	<b>129,944</b>	<b>115,116</b>	<b>118,386</b>
Plus: Decrease in accrued expenses	153	135	...
Increase in inventories and prepayments	104	109	27
Increase in receivables	6	...	...
Increase in agency cash balances	533	599	335
Non cash revenues	...	252	...
Less: Non funded expenses -			
Depreciation	3,858	3,954	3,747
Crown acceptance of agency liabilities	16,483	14,883	15,322
Other	2	4	1
Increase in accrued expenses	...	...	52
Decrease in receivables	...	2	...
Loss on sale of non current assets	65	36	10
<b>Consolidated Fund Recurrent Appropriation</b>	<b>110,332</b>	<b>97,332</b>	<b>99,616</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>105,269</b>	<b>93,611</b>	<b>96,783</b>

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## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.5 Alcohol and Drug Related Crime (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	4,478	4,116	<b>4,695</b>
Asset sale proceeds transferred to the State	162	145	<b>104</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	327	308	<b>208</b>
Other agency sources of receipts	...	4	...

**Net Outflows**

	<b>4,313</b>	<b>3,949</b>	<b>4,591</b>
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Less: Decrease in agency cash balances

	400	182	<b>261</b>
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**Consolidated Fund Capital Appropriation**

	<b>3,913</b>	<b>3,767</b>	<b>4,330</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	4,478	4,116	<b>4,695</b>
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## ESTIMATES 1996-97

**MINISTER FOR POLICE****61 NSW POLICE SERVICE****61.1 Policing Services****61.1.6 Safety in Custody**

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

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

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	<b>1996-97</b>
Total cell population	thous	45.3	40.7	51.0	<b>45.0</b>
Persons charged	thous	78.7	80.2	100.0	<b>110.0</b>
Persons in temporary protective custody	thous	24.9	20.3	24.0	<b>25.0</b>
<u>Average Staffing:</u>	EFT	n.a.	2,175	1,901	<b>1,908</b>

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	122,602	125,439	<b>130,765</b>
Other operating expenses	24,294	26,051	<b>25,914</b>
Maintenance	1,382	1,408	<b>1,408</b>
Depreciation	4,467	5,271	<b>4,987</b>
Grants and subsidies -			
Neighbourhood Watch sponsorship	8	6	...
Community youth projects and adolescent support programs	...	51	...
Other services -			
Settlement of claims for damages	1	1	<b>1</b>
Allowances for witnesses - Local Courts	207	183	<b>214</b>
National Police Research Unit - contribution towards expenses	26	28	<b>29</b>
Witness protection expenses	13	13	<b>13</b>
Redundancies	...	4	...
<b>Total Expenses</b>	<b>153,000</b>	<b>158,455</b>	<b>163,331</b>

## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.6 Safety in Custody (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue**

User charges revenue -			
Rents and leases	337	306	345
Commissions	58	64	60
Officers on loan	332	301	295
Escort expenses (wide loads etc)	3	8	3
Interviews regarding accidents	...	174	185
Insurance reports	55	68	57
Academy operations	247	309	258
Supervision of sporting and other events	57	60	64
Inventory sales to other agencies	639	619	654
Minor user charges	297	492	320
Other departmental revenue -			
Interest	272	278	278
Donations and industry contributions	1	21	...
Grants from Budget Sector agencies	...	54	52
Grants from other organisations	...	34	40
Other	29	348	28
<b>Total Retained Revenue</b>	<b>2,327</b>	<b>3,136</b>	<b>2,639</b>
Plus: Loss/(Gain) on sale of non current assets	76	47	12
<b>Net Cost of Services</b>	<b>150,749</b>	<b>155,366</b>	<b>160,704</b>
Plus: Decrease in accrued expenses	176	181	...
Increase in inventories and prepayments	110	98	35
Increase in receivables	7	...	...
Increase in agency cash balances	609	802	435
Non cash revenues	...	337	...
Less: Non funded expenses -			
Depreciation	4,467	5,271	4,987
Crown acceptance of agency liabilities	19,143	19,864	20,451
Other	2	4	1
Increase in accrued expenses	...	...	70
Decrease in receivables	...	2	...
Loss on sale of non current assets	76	47	12
<b>Consolidated Fund Recurrent Appropriation</b>	<b>127,963</b>	<b>131,596</b>	<b>135,653</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>122,093</b>	<b>125,898</b>	<b>130,112</b>

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## ESTIMATES 1996-97

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**MINISTER FOR POLICE**  
**61 NSW POLICE SERVICE**

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**61.1 Policing Services****61.1.6 Safety in Custody (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	5,128	5,467	<b>6,170</b>
Asset sale proceeds transferred to the State	189	193	<b>139</b>

Less:

**Inflows**

Proceeds from sale of property, plant and equipment	374	411	<b>277</b>
Other agency sources of receipts	...	5	...

**Net Outflows**

	<b>4,943</b>	<b>5,244</b>	<b>6,032</b>
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Less: Decrease in agency cash balances

94	243	<b>348</b>
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**Consolidated Fund Capital Appropriation**

	<b>4,849</b>	<b>5,001</b>	<b>5,684</b>
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**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	5,128	5,467	<b>6,170</b>
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## ESTIMATES 1996-97

**MINISTER FOR POLICE****62 NEW SOUTH WALES CRIME COMMISSION**

<b>FINANCIAL SUMMARY</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses</b>			
Operating expenses -			
Employee related	5,181	3,850	5,211
Other operating expenses	2,050	1,635	2,110
Maintenance	314	156	280
Depreciation	888	665	581
Other services	17	...	18
<b>Total Expenses</b>	<b>8,450</b>	<b>6,306</b>	<b>8,200</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue	334	390	337
Other departmental revenue	98	180	120
<b>Total Retained Revenue</b>	<b>432</b>	<b>570</b>	<b>457</b>
Plus: Loss/(Gain) on sale of non current assets	60	60	...
<b>Net Cost of Services</b>	<b>8,078</b>	<b>5,796</b>	<b>7,743</b>
Less: Non funded expenses -			
Depreciation	888	665	581
Crown acceptance of agency liabilities	413	348	389
Decrease in receivables	...	14	...
Loss on sale of non current assets	60	60	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>6,717</b>	<b>4,709</b>	<b>6,773</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>6,861</b>	<b>5,061</b>	<b>6,934</b>

## ESTIMATES 1996-97

**MINISTER FOR POLICE****62 NEW SOUTH WALES CRIME COMMISSION**

<b>FINANCIAL SUMMARY (cont)</b>	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
<b>INVESTING STATEMENT</b>			
<b>Outflows</b>			
Acquisition of property, plant and equipment	387	441	387
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	38	80	...
<b>Net Outflows</b>	<b>349</b>	<b>361</b>	<b>387</b>
Less: Decrease in agency cash balances	40	52	...
<b>Consolidated Fund Capital Appropriation</b>	<b>309</b>	<b>309</b>	<b>387</b>
<b>CAPITAL PROGRAM</b>			
Acquisition of property, plant and equipment	387	441	387

## ESTIMATES 1996-97

**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.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Commission	2	2
	Operations	61	66
	Management services	7	7
		70	75

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

**OPERATING STATEMENT****Expenses**

Operating expenses -			
Employee related	5,181	3,850	5,211
Other operating expenses	2,050	1,635	2,110
Maintenance	314	156	280
Depreciation	888	665	581
Other services -			
Witness protection expenses	17	...	18
<b>Total Expenses</b>	<b>8,450</b>	<b>6,306</b>	<b>8,200</b>
Less:			
<b>Retained Revenue</b>			
User charges revenue -			
Minor user charges	334	390	337
Other departmental revenue -			
Interest	98	130	120
Grants from Budget Sector agencies	...	50	...
<b>Total Retained Revenue</b>	<b>432</b>	<b>570</b>	<b>457</b>
Plus: Loss/(Gain) on sale of non current assets	60	60	...
<b>Net Cost of Services</b>	<b>8,078</b>	<b>5,796</b>	<b>7,743</b>

## ESTIMATES 1996-97

**MINISTER FOR POLICE****62 NEW SOUTH WALES CRIME COMMISSION****62.1 Combating Crime****62.1.1 Combating Crime (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	888	665	<b>581</b>
Crown acceptance of agency liabilities	413	348	<b>389</b>
Decrease in receivables	...	14	...
Loss on sale of non current assets	60	60	...
<b>Consolidated Fund Recurrent Appropriation</b>	<b>6,717</b>	<b>4,709</b>	<b>6,773</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>6,861</b>	<b>5,061</b>	<b>6,934</b>

**INVESTING STATEMENT**

<b>Outflows</b>			
Acquisition of property, plant and equipment	387	441	<b>387</b>
Less:			
<b>Inflows</b>			
Proceeds from sale of property, plant and equipment	38	80	...
<b>Net Outflows</b>	<b>349</b>	<b>361</b>	<b>387</b>
Less: Decrease in agency cash balances	40	52	...
<b>Consolidated Fund Capital Appropriation</b>	<b>309</b>	<b>309</b>	<b>387</b>

**CAPITAL PROGRAM**

Acquisition of property, plant and equipment	387	441	<b>387</b>
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