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**MINISTER FOR POLICE**  
**44 MINISTRY FOR POLICE**

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	2005-06		<b>2006-07 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>OPERATING STATEMENT</b>			
<b>Expenses Excluding Losses -</b>			
Operating expenses -			
Employee related	5,239	4,852	<b>3,608</b>
Other operating expenses	2,604	2,392	<b>1,313</b>
Depreciation and amortisation	150	196	<b>216</b>
Grants and subsidies	2,200	1,950	<b>2,250</b>
<b>Total Expenses Excluding Losses</b>	<b>10,193</b>	<b>9,390</b>	<b>7,387</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	2	2	<b>2</b>
Investment income	41	68	<b>60</b>
<b>Total Retained Revenue</b>	<b>43</b>	<b>70</b>	<b>62</b>
Gain/(loss) on disposal of non current assets	...	(1)	...
<b>NET COST OF SERVICES</b>	<b>10,150</b>	<b>9,321</b>	<b>7,325</b>

**MINISTER FOR POLICE**  
**44 MINISTRY FOR POLICE**

	2005-06		2006-07
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee related	4,900	4,618	<b>3,426</b>
Grants and subsidies	2,200	1,950	<b>2,250</b>
Other	2,818	2,640	<b>1,528</b>
<b>Total Payments</b>	<b>9,918</b>	<b>9,208</b>	<b>7,204</b>
<b>Receipts</b>			
Sale of goods and services	2	2	<b>2</b>
Interest	41	68	<b>62</b>
Other	215	254	<b>215</b>
<b>Total Receipts</b>	<b>258</b>	<b>324</b>	<b>279</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(9,660)</b>	<b>(8,884)</b>	<b>(6,925)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchases of property, plant and equipment	(62)	(63)	<b>(107)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(62)</b>	<b>(63)</b>	<b>(107)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	9,837	9,837	<b>7,154</b>
Capital appropriation	62	62	<b>107</b>
Cash transfers to Consolidated Fund	...	(1,195)	...
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>9,899</b>	<b>8,704</b>	<b>7,261</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>177</b>	<b>(243)</b>	<b>229</b>
Opening Cash and Cash Equivalents	1,548	1,321	<b>1,078</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>1,725</b>	<b>1,078</b>	<b>1,307</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(10,150)	(9,321)	<b>(7,325)</b>
Non cash items added back	419	449	<b>450</b>
Change in operating assets and liabilities	71	(12)	<b>(50)</b>
<b>Net cash flow from operating activities</b>	<b>(9,660)</b>	<b>(8,884)</b>	<b>(6,925)</b>

**MINISTER FOR POLICE**  
**44 MINISTRY FOR POLICE**

	2005-06		2006-07
	Budget \$000	Revised \$000	Budget \$000
<b>BALANCE SHEET</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	1,725	1,078	1,307
Receivables	45	89	88
Other	7	4	4
<b>Total Current Assets</b>	<b>1,777</b>	<b>1,171</b>	<b>1,399</b>
<b>Non Current Assets -</b>			
Property, plant and equipment - Plant and equipment	1,643	1,224	1,138
Intangibles	...	206	183
<b>Total Non Current Assets</b>	<b>1,643</b>	<b>1,430</b>	<b>1,321</b>
<b>Total Assets</b>	<b>3,420</b>	<b>2,601</b>	<b>2,720</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	122	133	147
Provisions	818	447	451
<b>Total Current Liabilities</b>	<b>940</b>	<b>580</b>	<b>598</b>
<b>Non Current Liabilities -</b>			
Provisions	58	480	411
<b>Total Non Current Liabilities</b>	<b>58</b>	<b>480</b>	<b>411</b>
<b>Total Liabilities</b>	<b>998</b>	<b>1,060</b>	<b>1,009</b>
<b>NET ASSETS</b>	<b>2,422</b>	<b>1,541</b>	<b>1,711</b>
<b>EQUITY</b>			
Accumulated funds	2,422	1,541	1,711
<b>TOTAL EQUITY</b>	<b>2,422</b>	<b>1,541</b>	<b>1,711</b>

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**MINISTER FOR POLICE**  
**44 MINISTRY FOR POLICE**

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**44.1 Policy Advice Co-ordination and Support**

**44.1.1 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.

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 provide support to portfolio agencies and the Inspector of the Police Integrity Commission.

<u>Activities</u> :	Average Staffing (EFT)	
	2005-06	2006-07
Policy advice and co-ordination	45	31
Police Integrity Commission Inspector	1	1
	46	32

2005-06		<b>2006-07</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

***OPERATING STATEMENT***

**Expenses Excluding Losses -**

Operating expenses -			
Employee related	5,239	4,852	<b>3,608</b>
Other operating expenses	2,604	2,392	<b>1,313</b>
Depreciation and amortisation	150	196	<b>216</b>
Grants and subsidies			
Voluntary organisations	100	250	<b>200</b>
Grants to agencies for recurrent purposes	2,100	1,700	<b>2,050</b>
<b>Total Expenses Excluding Losses</b>	<b>10,193</b>	<b>9,390</b>	<b>7,387</b>

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**MINISTER FOR POLICE**  
**44 MINISTRY FOR POLICE**

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**44.1 Policy Advice Co-ordination and Support**

**44.1.1 Policy Advice, Co-ordination and Support (cont)**

***OPERATING STATEMENT (cont)***

Less:

**Retained Revenue -**

Sales of goods and services			
Minor sales of goods and services	2	2	2
Investment income	41	68	60
<b>Total Retained Revenue</b>	<b>43</b>	<b>70</b>	<b>62</b>
Gain/(loss) on disposal of non current assets	...	(1)	...
<b>NET COST OF SERVICES</b>	<b>10,150</b>	<b>9,321</b>	<b>7,325</b>

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<b>CAPITAL EXPENDITURE</b>	<b>62</b>	<b>63</b>	<b>107</b>
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**MINISTER FOR POLICE**  
**45 NSW POLICE**

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	2005-06		2006-07
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses Excluding Losses -</b>			
Operating expenses -			
Employee related	1,561,838	1,612,602	<b>1,656,304</b>
Other operating expenses	362,526	382,796	<b>387,366</b>
Depreciation and amortisation	83,134	83,378	<b>82,507</b>
Grants and subsidies	...	3,150	<b>3,490</b>
Finance costs	12,083	12,704	<b>12,609</b>
Other expenses	1,800	8,728	<b>38,681</b>
<b>Total Expenses Excluding Losses</b>	<b>2,021,381</b>	<b>2,103,358</b>	<b>2,180,957</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	19,463	21,877	<b>19,522</b>
Investment income	1,449	1,030	<b>1,210</b>
Grants and contributions	11,166	21,502	<b>45,517</b>
Other revenue	3,456	5,225	<b>4,679</b>
<b>Total Retained Revenue</b>	<b>35,534</b>	<b>49,634</b>	<b>70,928</b>
Gain/(loss) on disposal of non current assets	14,249	(368)	<b>(1,240)</b>
Other gains/(losses)	(21)	(25)	<b>(26)</b>
<b>NET COST OF SERVICES</b>	<b>1,971,619</b>	<b>2,054,117</b>	<b>2,111,295</b>

**MINISTER FOR POLICE**  
**45 NSW POLICE**

	2005-06		2006-07
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee related	1,415,874	1,430,768	1,518,635
Grants and subsidies	...	3,150	3,490
Finance costs	12,083	12,404	12,309
Other	412,004	444,429	497,161
<b>Total Payments</b>	<b>1,839,961</b>	<b>1,890,751</b>	<b>2,031,595</b>
<b>Receipts</b>			
Sale of goods and services	19,393	22,774	19,449
Interest	1,449	1,031	1,210
Other	62,733	83,192	106,328
<b>Total Receipts</b>	<b>83,575</b>	<b>106,997</b>	<b>126,987</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(1,756,386)</b>	<b>(1,783,754)</b>	<b>(1,904,608)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	18,000	6,000	10,000
Purchases of property, plant and equipment	(112,281)	(88,368)	(111,091)
Other*	...	(31,132)	...
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(94,281)</b>	<b>(113,500)</b>	<b>(101,091)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Repayment of borrowings and advances	(1,447)	(1,208)	(1,785)
<b>NET CASH FLOWS FROM FINANCING ACTIVITIES</b>	<b>(1,447)</b>	<b>(1,208)</b>	<b>(1,785)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	1,747,115	1,801,445	1,896,169
Capital appropriation	94,281	111,287	101,091
Cash transfers to Consolidated Fund	...	(4,668)	...
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>1,841,396</b>	<b>1,908,064</b>	<b>1,997,260</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>(10,718)</b>	<b>9,602</b>	<b>(10,224)</b>

\* Comprises purchase of software intangibles.

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**MINISTER FOR POLICE**  
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	2005-06		<b>2006-07 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>CASH FLOW STATEMENT (cont)</b>			
Opening Cash and Cash Equivalents	27,992	24,983	<b>34,585</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>17,274</b>	<b>34,585</b>	<b>24,361</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(1,971,619)	(2,054,117)	<b>(2,111,295)</b>
Non cash items added back	226,087	216,176	<b>216,849</b>
Change in operating assets and liabilities	(10,854)	54,187	<b>(10,162)</b>
<b>Net cash flow from operating activities</b>	<b>(1,756,386)</b>	<b>(1,783,754)</b>	<b>(1,904,608)</b>

**MINISTER FOR POLICE**  
**45 NSW POLICE**

	2005-06		<b>2006-07</b>
	Budget \$000	Revised \$000	
<b>BALANCE SHEET</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	17,274	34,585	<b>24,361</b>
Receivables	12,661	14,986	<b>15,019</b>
Inventories	2,152	2,420	<b>2,420</b>
Assets held for sale	...	12,614	...
Other	10,151	6,747	<b>6,732</b>
<b>Total Current Assets</b>	<b>42,238</b>	<b>71,352</b>	<b>48,532</b>
<b>Non Current Assets -</b>			
Property, plant and equipment -			
Land and building	922,851	909,291	<b>966,624</b>
Plant and equipment	301,309	220,796	<b>226,934</b>
Intangibles	...	99,690	<b>93,367</b>
<b>Total Non Current Assets</b>	<b>1,224,160</b>	<b>1,229,777</b>	<b>1,286,925</b>
<b>Total Assets</b>	<b>1,266,398</b>	<b>1,301,129</b>	<b>1,335,457</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	45,287	46,404	<b>38,406</b>
Borrowings	2,038	1,785	<b>2,385</b>
Provisions	173,666	149,036	<b>149,206</b>
Other	16,890	25,911	<b>17,479</b>
<b>Total Current Liabilities</b>	<b>237,881</b>	<b>223,136</b>	<b>207,476</b>
<b>Non Current Liabilities -</b>			
Borrowings	182,558	188,311	<b>185,926</b>
Provisions	62,459	122,847	<b>128,563</b>
Other	...	8,562	<b>7,722</b>
<b>Total Non Current Liabilities</b>	<b>245,017</b>	<b>319,720</b>	<b>322,211</b>
<b>Total Liabilities</b>	<b>482,898</b>	<b>542,856</b>	<b>529,687</b>
<b>NET ASSETS</b>	<b>783,500</b>	<b>758,273</b>	<b>805,770</b>
<b>EQUITY</b>			
Reserves	275,779	285,353	<b>312,544</b>
Accumulated funds	507,721	472,920	<b>493,226</b>
<b>TOTAL EQUITY</b>	<b>783,500</b>	<b>758,273</b>	<b>805,770</b>

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## MINISTER FOR POLICE

### 45 NSW POLICE

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	Units	2003-04	2004-05	2005-06	2006-07
<u>Average Staffing across all Programs:</u>					
Total NSW Police (sworn and civilian)	EFT	18,500	18,250	18,050	<b>18,464</b>
Total actual police positions at operational Commands	%	95	95	95	<b>95</b>

#### **45.1 Policing Services**

##### **45.1.1 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.

	Units	2003-04	2004-05	2005-06	2006-07
<u>Outcomes:</u>					
Reported incidents of crime - Personal crime (Assault and Robbery)	thous	79	80	82	<b>84</b>
Property crime (Break and Enter, Stealing and Vehicle Theft)	thous	315	282	268	<b>268</b>

Outputs:

Calls for service - Urgent calls	mill	0.1	0.1	0.1	<b>0.1</b>
Non-urgent calls	mill	1.4	1.4	1.5	<b>1.5</b>
Number of minutes to attend 80% of calls for service -					
Urgent calls	no.	11	11	10	<b>10</b>
Non-urgent calls	no.	50	56	60	<b>60</b>

Note: Performance indicators for outcomes and outputs vary from previous Budget Papers due to their revision in line with NSW Police's 2006-07 Results and Services Plan. Historical data may also vary from previously published figures where more accurate information has become available.

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**MINISTER FOR POLICE**  
**45 NSW POLICE**

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**45.1 Policing Services**

**45.1.1 Community Support (cont)**

	2005-06		<b>2006-07 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>OPERATING STATEMENT</b>			
<b>Expenses Excluding Losses -</b>			
Operating expenses -			
Employee related	868,382	919,182	<b>944,093</b>
Other operating expenses	201,565	218,193	<b>220,797</b>
Depreciation and amortisation	46,222	47,523	<b>47,031</b>
Grants and subsidies			
Community youth projects and adolescent support programs	...	1,795	<b>1,990</b>
Finance costs			
Finance lease interest charges to private sector - raised within Australia	6,707	7,069	<b>7,016</b>
Other finance costs	11	172	<b>172</b>
Other expenses			
Witnesses expenses	...	1,005	<b>1,005</b>
APEC 2007 security	...	6,964	<b>36,917</b>
<b>Total Expenses Excluding Losses</b>	<b>1,122,887</b>	<b>1,201,903</b>	<b>1,259,021</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Rents and leases	3,519	1,356	<b>1,642</b>
Officers on loan	3,208	3,546	<b>2,619</b>
Insurance reports	...	2,024	<b>1,326</b>
Academy operations	867	973	<b>811</b>
Inventory sales to other agencies	41	11	<b>12</b>
Minor sales of goods and services	4,281	4,560	<b>4,715</b>
Investment income	806	587	<b>691</b>
Grants and contributions	2,316	15,250	<b>41,818</b>
Other revenue	1,922	2,976	<b>2,667</b>
<b>Total Retained Revenue</b>	<b>16,960</b>	<b>31,283</b>	<b>56,301</b>

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**MINISTER FOR POLICE**  
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**45.1 Policing Services**

**45.1.1 Community Support (cont)**

***OPERATING STATEMENT (cont)***

Gain/(loss) on disposal of non current assets	7,922	(210)	<b>(707)</b>
Other gains/(losses)	(13)	(13)	<b>(15)</b>

<b>NET COST OF SERVICES</b>	<b>1,098,018</b>	<b>1,170,843</b>	<b>1,203,442</b>
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<b>CAPITAL EXPENDITURE</b>	<b>62,428</b>	<b>68,156</b>	<b>63,322</b>
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Note: The allocation of costs across individual programs is based on the proportion of time rostered to various designated policing activities. The 2005-06 Budget and Revised figures are not strictly comparable as the actual deployment of officers varied from earlier Budget projections.

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**MINISTER FOR POLICE**  
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**45.1 Policing Services**

**45.1.2 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	2003-04	2004-05	2005-06	<b>2006-07</b>
Reported incidents of crime -					
Personal crime (Assault and Robbery)	thous	79	80	82	<b>84</b>
Property crime (Break and Enter, Stealing and Vehicle Theft)	thous	315	282	268	<b>268</b>
 <u>Outputs:</u>					
Legal actions (excluding traffic infringements)	thous	181	191	184	<b>190</b>
Crime scenes forensically examined	thous	100	125	130	<b>130</b>
Forensic procedure incidents	thous	2.8	3.3	3.4	<b>3.4</b>

Note: Performance indicators for outcomes and outputs vary from previous Budget Papers due to their revision in line with NSW Police's 2006-07 Results and Services Plan. Historical data may also vary from previously published figures where more accurate information has become available.

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2005-06		<b>2006-07</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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***OPERATING STATEMENT***

**Expenses Excluding Losses -**

Operating expenses -			
Employee related	401,392	425,727	<b>437,263</b>
Other operating expenses	93,168	101,058	<b>102,265</b>
Depreciation and amortisation	21,365	22,013	<b>21,781</b>
Grants and subsidies			
Community youth projects and adolescent support programs	...	832	<b>921</b>

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**MINISTER FOR POLICE**  
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**45.1 Policing Services**

**45.1.2 Criminal Investigation (cont)**

***OPERATING STATEMENT (cont)***

Finance costs			
Finance lease interest charges to private sector - raised within Australia	3,100	3,275	<b>3,250</b>
Other finance costs	5	79	<b>79</b>
Other expenses			
Witnesses expenses	...	466	<b>466</b>
<b>Total Expenses Excluding Losses</b>	<b>519,030</b>	<b>553,450</b>	<b>566,025</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Rents and leases	...	629	<b>761</b>
Officers on loan	1,036	1,642	<b>1,214</b>
Insurance reports	...	937	<b>614</b>
Academy operations	401	450	<b>376</b>
Inventory sales to other agencies	...	5	<b>5</b>
Minor sales of goods and services	1,979	2,112	<b>2,184</b>
Investment income	372	272	<b>319</b>
Grants and contributions	1,071	3,839	<b>2,271</b>
Other revenue	888	1,380	<b>1,235</b>
<b>Total Retained Revenue</b>	<b>5,747</b>	<b>11,266</b>	<b>8,979</b>
Gain/(loss) on disposal of non current assets	3,662	(97)	<b>(327)</b>
Other gains/(losses)	(5)	(8)	<b>(7)</b>
<b>NET COST OF SERVICES</b>	<b>509,626</b>	<b>542,289</b>	<b>557,380</b>
<b>CAPITAL EXPENDITURE</b>	<b>28,856</b>	<b>31,568</b>	<b>29,328</b>

Note: The allocation of costs across individual programs is based on the proportion of time rostered to various designated policing activities. The 2005-06 Budget and Revised figures are not strictly comparable as the actual deployment of officers varied from earlier Budget projections.

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**MINISTER FOR POLICE**  
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**45.1 Policing Services**

**45.1.3 Traffic**

Program Objective(s): To minimise road trauma and promote orderly and safe public transport and road use.

Program Description: Patrolling roads, highways and public transport corridors, investigating major vehicle crashes, detecting traffic and transport offences (particularly those involving alcohol or drugs, and speed), supervising peak traffic flows. Liaising with community and Government bodies concerned with road safety, traffic management and public transport.

<u>Outcomes</u> :	Units	2003-04	2004-05	2005-06	<b>2006-07</b>
Major traffic accidents -					
Injury incidents	thous	20.9	20.4	20.0	<b>19.5</b>
Fatal incidents	no.	484	464	500	<b>450</b>
 <u>Outputs</u> :					
Random breath tests undertaken	mill	3.1	3.4	3.3	<b>3.3</b>
Prescribed Concentration of Alcohol (PCA) charges	thous	26.5	27.4	25.2	<b>25.0</b>
Traffic infringement notices	thous	567	539	506	<b>550</b>

Note: Performance indicators for outcomes and outputs vary from previous Budget Papers due to their revision in line with NSW Police's 2006-07 Results and Services Plan. Historical data may also vary from previously published figures where more accurate information has become available.

2005-06		<b>2006-07</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

***OPERATING STATEMENT***

**Expenses Excluding Losses -**

Operating expenses -			
Employee related	160,870	141,909	<b>145,754</b>
Other operating expenses	37,340	33,686	<b>34,089</b>
Depreciation and amortisation	8,564	7,338	<b>7,261</b>
Grants and subsidies			
Community youth projects and adolescent support programs	...	277	<b>307</b>

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**MINISTER FOR POLICE**  
**45 NSW POLICE**

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**45.1 Policing Services**

**45.1.3 Traffic (cont)**

***OPERATING STATEMENT (cont)***

Finance costs			
Finance lease interest charges to private sector - raised within Australia	1,243	1,092	<b>1,083</b>
Other finance costs	2	26	<b>26</b>
Other expenses			
Witnesses expenses	...	155	<b>155</b>
<b>Total Expenses Excluding Losses</b>	<b>208,019</b>	<b>184,483</b>	<b>188,675</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Rents and leases	...	210	<b>254</b>
Officers on loan	...	547	<b>405</b>
Insurance reports	2,400	312	<b>205</b>
Academy operations	161	150	<b>125</b>
Inventory sales to other agencies	...	2	<b>2</b>
Minor sales of goods and services	793	704	<b>728</b>
Investment income	149	91	<b>106</b>
Grants and contributions	7,429	1,279	<b>757</b>
Other revenue	356	461	<b>412</b>
<b>Total Retained Revenue</b>	<b>11,288</b>	<b>3,756</b>	<b>2,994</b>
Gain/(loss) on disposal of non current assets	1,468	(32)	<b>(109)</b>
Other gains/(losses)	(2)	(2)	<b>(2)</b>
<b>NET COST OF SERVICES</b>	<b>195,265</b>	<b>180,761</b>	<b>185,792</b>
<b>CAPITAL EXPENDITURE</b>	<b>11,565</b>	<b>10,523</b>	<b>9,776</b>

Note: The allocation of costs across individual programs is based on the proportion of time rostered to various designated policing activities. The 2005-06 Budget and Revised figures are not strictly comparable as the actual deployment of officers varied from earlier Budget projections.

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**MINISTER FOR POLICE**  
**45 NSW POLICE**

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**45.1 Policing Services**

**45.1.4 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	2003-04	2004-05	2005-06	<b>2006-07</b>
<u>Outcomes:</u>					
Offences successfully prosecuted	thous	236	250	233	<b>243</b>
Offences dismissed	thous	19.1	20.2	20.5	<b>20.2</b>
<u>Outputs:</u>					
Total legal actions where alleged offenders are proceeded against in Court	thous	135	143	137	<b>140</b>
Juveniles formally diverted from Court	thous	13.5	13.8	13.0	<b>13.5</b>
Juveniles with formal diversions	%	55	54	50	<b>51</b>

Note: Performance indicators for outcomes and outputs vary from previous Budget Papers due to their revision in line with NSW Police's 2006-07 Results and Services Plan. Historical data may also vary from previously published figures where more accurate information has become available.

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2005-06		<b>2006-07</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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**OPERATING STATEMENT**

**Expenses Excluding Losses -**

Operating expenses -			
Employee related	131,194	125,784	<b>129,194</b>
Other operating expenses	30,453	29,859	<b>30,215</b>
Depreciation and amortisation	6,983	6,504	<b>6,434</b>
Grants and subsidies			
Community youth projects and adolescent support programs	...	246	<b>272</b>

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**MINISTER FOR POLICE**  
**45 NSW POLICE**

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**45.1 Policing Services**

**45.1.4 Judicial Support (cont)**

**OPERATING STATEMENT (cont)**

Finance costs			
Finance lease interest charges to private sector - raised within Australia	1,013	968	<b>960</b>
Other finance costs	2	23	<b>23</b>
Other expenses			
Witnesses expenses	1,800	138	<b>138</b>
<b>Total Expenses Excluding Losses</b>	<b>171,445</b>	<b>163,522</b>	<b>167,236</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Rents and leases	...	186	<b>225</b>
Officers on loan	...	485	<b>359</b>
Insurance reports	...	277	<b>182</b>
Academy operations	130	133	<b>111</b>
Inventory sales to other agencies	...	2	<b>2</b>
Minor sales of goods and services	647	624	<b>645</b>
Investment income	122	80	<b>94</b>
Grants and contributions	350	1,134	<b>671</b>
Other revenue	290	408	<b>365</b>
<b>Total Retained Revenue</b>	<b>1,539</b>	<b>3,329</b>	<b>2,654</b>
Gain/(loss) on disposal of non current assets	1,197	(29)	<b>(97)</b>
Other gains/(losses)	(1)	(2)	<b>(2)</b>
<b>NET COST OF SERVICES</b>	<b>168,710</b>	<b>160,224</b>	<b>164,681</b>
<b>CAPITAL EXPENDITURE</b>	<b>9,432</b>	<b>9,326</b>	<b>8,665</b>

Note: The allocation of costs across individual programs is based on the proportion of time rostered to various designated policing activities. The 2005-06 Budget and Revised figures are not strictly comparable as the actual deployment of officers varied from earlier Budget projections.

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

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	2005-06		<b>2006-07 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>OPERATING STATEMENT</b>			
<b>Expenses Excluding Losses -</b>			
Operating expenses -			
Employee related	11,118	11,295	<b>11,581</b>
Other operating expenses	4,162	3,634	<b>4,207</b>
Depreciation and amortisation	1,648	1,648	<b>1,333</b>
Other expenses	19	119	<b>431</b>
<b>Total Expenses Excluding Losses</b>	<b>16,947</b>	<b>16,696</b>	<b>17,552</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	5	5	<b>5</b>
Investment income	55	25	<b>30</b>
Other revenue	3,186	3,186	<b>3,362</b>
<b>Total Retained Revenue</b>	<b>3,246</b>	<b>3,216</b>	<b>3,397</b>
Other gains/(losses)	...	(85)	<b>(3)</b>
<b>NET COST OF SERVICES</b>	<b>13,701</b>	<b>13,565</b>	<b>14,158</b>

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

	2005-06		2006-07
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee related	10,832	10,747	11,109
Finance costs	...	7	...
Other	4,574	4,230	4,952
<b>Total Payments</b>	<b>15,406</b>	<b>14,984</b>	<b>16,061</b>
<b>Receipts</b>			
Sale of goods and services	5	10	3
Retained taxes	(3)	...	...
Interest	55	3	30
Other	3,893	3,581	3,555
<b>Total Receipts</b>	<b>3,950</b>	<b>3,594</b>	<b>3,588</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(11,456)</b>	<b>(11,390)</b>	<b>(12,473)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchases of property, plant and equipment	(2,586)	(1,478)	(2,461)
Other	...	(108)	(100)
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(2,586)</b>	<b>(1,586)</b>	<b>(2,561)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	11,489	11,589	12,194
Capital appropriation	2,586	1,586	2,561
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>14,075</b>	<b>13,175</b>	<b>14,755</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>33</b>	<b>199</b>	<b>(279)</b>
Opening Cash and Cash Equivalents	134	524	723
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>167</b>	<b>723</b>	<b>444</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(13,701)	(13,565)	(14,158)
Non cash items added back	2,035	2,083	1,742
Change in operating assets and liabilities	210	92	(57)
<b>Net cash flow from operating activities</b>	<b>(11,456)</b>	<b>(11,390)</b>	<b>(12,473)</b>

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

	2005-06		2006-07
	Budget \$000	Revised \$000	Budget \$000
<b>BALANCE SHEET</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	167	723	444
Receivables	1,283	1,718	1,753
Other	102	120	120
<b>Total Current Assets</b>	<b>1,552</b>	<b>2,561</b>	<b>2,317</b>
<b>Non Current Assets -</b>			
Receivables	...	...	160
Property, plant and equipment -			
Land and building	12,243	13,496	13,266
Plant and equipment	5,535	4,203	5,661
Intangibles	...	381	381
<b>Total Non Current Assets</b>	<b>17,778</b>	<b>18,080</b>	<b>19,468</b>
<b>Total Assets</b>	<b>19,330</b>	<b>20,641</b>	<b>21,785</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	805	585	660
Borrowings	...	413	413
Provisions	587	717	780
<b>Total Current Liabilities</b>	<b>1,392</b>	<b>1,715</b>	<b>1,853</b>
<b>Non Current Liabilities -</b>			
Borrowings	1,400	139	139
Provisions	179	179	179
<b>Total Non Current Liabilities</b>	<b>1,579</b>	<b>318</b>	<b>318</b>
<b>Total Liabilities</b>	<b>2,971</b>	<b>2,033</b>	<b>2,171</b>
<b>NET ASSETS</b>	<b>16,359</b>	<b>18,608</b>	<b>19,614</b>
<b>EQUITY</b>			
Reserves	6,073	7,313	7,313
Accumulated funds	10,286	11,295	12,301
<b>TOTAL EQUITY</b>	<b>16,359</b>	<b>18,608</b>	<b>19,614</b>

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

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**46.1 Combating Crime**

**46.1.1 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)	
	2005-06	2006-07
Commission	1	1
Operations Division	94	94
Operations Support Division	18	18
Casual Staff	46	46
	159	159

2005-06		2006-07
Budget	Revised	Budget
\$000	\$000	\$000

***OPERATING STATEMENT***

**Expenses Excluding Losses -**

Operating expenses -			
Employee related	11,118	11,295	<b>11,581</b>
Other operating expenses	4,162	3,634	<b>4,207</b>
Depreciation and amortisation	1,648	1,648	<b>1,333</b>
Other expenses			
Witness protection expenses	19	119	<b>431</b>
<b>Total Expenses Excluding Losses</b>	<b>16,947</b>	<b>16,696</b>	<b>17,552</b>

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

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**46.1 Combating Crime**

**46.1.1 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	55	25	30
Other revenue	3,186	3,186	3,362
<b>Total Retained Revenue</b>	<b>3,246</b>	<b>3,216</b>	<b>3,397</b>
Other gains/(losses)	...	(85)	(3)
<b>NET COST OF SERVICES</b>	<b>13,701</b>	<b>13,565</b>	<b>14,158</b>

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<b>CAPITAL EXPENDITURE</b>	<b>2,586</b>	<b>1,586</b>	<b>2,561</b>
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**MINISTER FOR POLICE**  
**47 POLICE INTEGRITY COMMISSION**

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	2005-06		2006-07
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses Excluding Losses -</b>			
Operating expenses -			
Employee related	11,782	11,216	<b>12,200</b>
Other operating expenses	4,717	4,335	<b>4,789</b>
Depreciation and amortisation	1,473	1,014	<b>1,319</b>
<b>Total Expenses Excluding Losses</b>	<b>17,972</b>	<b>16,565</b>	<b>18,308</b>
Less:			
<b>Retained Revenue -</b>			
Investment income	31	70	<b>50</b>
<b>Total Retained Revenue</b>	<b>31</b>	<b>70</b>	<b>50</b>
<b>NET COST OF SERVICES</b>	<b>17,941</b>	<b>16,495</b>	<b>18,258</b>

**MINISTER FOR POLICE**  
**47 POLICE INTEGRITY COMMISSION**

	2005-06		2006-07
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee related	11,166	10,700	11,634
Other	5,347	5,140	5,399
<b>Total Payments</b>	<b>16,513</b>	<b>15,840</b>	<b>17,033</b>
<b>Receipts</b>			
Interest	36	53	53
Other	580	580	580
<b>Total Receipts</b>	<b>616</b>	<b>633</b>	<b>633</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(15,897)</b>	<b>(15,207)</b>	<b>(16,400)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchases of property, plant and equipment	(2,549)	(1,951)	(2,082)
Other	...	...	(290)
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(2,549)</b>	<b>(1,951)</b>	<b>(2,372)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	16,116	15,372	16,567
Capital appropriation	2,549	1,951	2,372
Cash transfers to Consolidated Fund	...	(459)	...
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>18,665</b>	<b>16,864</b>	<b>18,939</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>219</b>	<b>(294)</b>	<b>167</b>
Opening Cash and Cash Equivalents	753	1,263	969
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>972</b>	<b>969</b>	<b>1,136</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(17,941)	(16,495)	(18,258)
Non cash items added back	2,035	1,476	1,867
Change in operating assets and liabilities	9	(188)	(9)
<b>Net cash flow from operating activities</b>	<b>(15,897)</b>	<b>(15,207)</b>	<b>(16,400)</b>

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**MINISTER FOR POLICE**  
**47 POLICE INTEGRITY COMMISSION**

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	2005-06		2006-07
	Budget \$000	Revised \$000	Budget \$000
<b>BALANCE SHEET</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	972	969	1,136
Receivables	171	194	221
Other	411	411	411
<b>Total Current Assets</b>	<b>1,554</b>	<b>1,574</b>	<b>1,768</b>
<b>Non Current Assets -</b>			
Property, plant and equipment -			
Land and building	94	23	95
Plant and equipment	3,985	3,226	4,096
Intangibles	412	198	309
<b>Total Non Current Assets</b>	<b>4,491</b>	<b>3,447</b>	<b>4,500</b>
<b>Total Assets</b>	<b>6,045</b>	<b>5,021</b>	<b>6,268</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	183	183	189
Provisions	775	765	777
<b>Total Current Liabilities</b>	<b>958</b>	<b>948</b>	<b>966</b>
<b>Non Current Liabilities -</b>			
Provisions	135	135	135
<b>Total Non Current Liabilities</b>	<b>135</b>	<b>135</b>	<b>135</b>
<b>Total Liabilities</b>	<b>1,093</b>	<b>1,083</b>	<b>1,101</b>
<b>NET ASSETS</b>	<b>4,952</b>	<b>3,938</b>	<b>5,167</b>
<b>EQUITY</b>			
Accumulated funds	4,952	3,938	5,167
<b>TOTAL EQUITY</b>	<b>4,952</b>	<b>3,938</b>	<b>5,167</b>

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**MINISTER FOR POLICE**  
**47 POLICE INTEGRITY COMMISSION**

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**47.1 Prevention of Serious Police Misconduct**

**47.1.1 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.

	Average Staffing (EFT)	
	2005-06	2006-07
<u>Activities</u> :		
Commission	3	3
Operations	85	86
Support Services	25	24
	113	113

2005-06		<b>2006-07</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

***OPERATING STATEMENT***

**Expenses Excluding Losses -**

Operating expenses -			
Employee related	11,782	11,216	<b>12,200</b>
Other operating expenses	4,717	4,335	<b>4,789</b>
Depreciation and amortisation	1,473	1,014	<b>1,319</b>
<b>Total Expenses Excluding Losses</b>	<b>17,972</b>	<b>16,565</b>	<b>18,308</b>
Less:			
<b>Retained Revenue -</b>			
Investment income	31	70	<b>50</b>
<b>Total Retained Revenue</b>	<b>31</b>	<b>70</b>	<b>50</b>
<b>NET COST OF SERVICES</b>	<b>17,941</b>	<b>16,495</b>	<b>18,258</b>

<b>CAPITAL EXPENDITURE</b>	<b>2,549</b>	<b>1,951</b>	<b>2,372</b>
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