
MINISTER FOR POLICE
51 MINISTRY FOR POLICE

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	3,399	3,394	3,717
Other operating expenses	1,748	1,434	1,547
Depreciation and amortisation	92	36	158
Grants and subsidies	250	210	250
Total Expenses	5,489	5,074	5,672
Less:			
Retained Revenue -			
Sales of goods and services	1	1	1
Investment income	19	21	22
Total Retained Revenue	20	22	23
NET COST OF SERVICES	5,469	5,052	5,649

MINISTER FOR POLICE
51 MINISTRY FOR POLICE

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	3,249	3,325	3,585
Grants and subsidies	250	210	250
Other	1,833	1,542	1,651
Total Payments	5,332	5,077	5,486
Receipts			
Sale of goods and services	1	1	1
Interest	19	16	22
Other	85	105	105
Total Receipts	105	122	128
NET CASH FLOWS FROM OPERATING ACTIVITIES	(5,227)	(4,955)	(5,358)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(1,029)	(1,029)	(279)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(1,029)	(1,029)	(279)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	5,167	4,967	5,349
Capital appropriation	1,029	1,029	279
Cash reimbursements from the Consolidated Fund Entity	149	181	185
NET CASH FLOWS FROM GOVERNMENT	6,345	6,177	5,813
NET INCREASE/(DECREASE) IN CASH	89	193	176
Opening Cash and Cash Equivalents	144	61	254
CLOSING CASH AND CASH EQUIVALENTS	233	254	430
CASH FLOW RECONCILIATION			
Net cost of services	(5,469)	(5,052)	(5,649)
Non cash items added back	233	132	246
Change in operating assets and liabilities	9	(35)	45
Net cash flow from operating activities	(5,227)	(4,955)	(5,358)

MINISTER FOR POLICE
51 MINISTRY FOR POLICE

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	233	254	430
Receivables	20	36	36
Other	4	10	10
Total Current Assets	257	300	476
Non Current Assets -			
Property, plant and equipment -			
Land and building	950	1,000	1,130
Plant and equipment	128	135	126
Total Non Current Assets	1,078	1,135	1,256
Total Assets	1,335	1,435	1,732
LIABILITIES -			
Current Liabilities -			
Payables	159	174	198
Provisions	339	322	343
Total Current Liabilities	498	496	541
Non Current Liabilities -			
Provisions	25	16	16
Total Non Current Liabilities	25	16	16
Total Liabilities	523	512	557
NET ASSETS	812	923	1,175
EQUITY			
Accumulated funds	812	923	1,175
TOTAL EQUITY	812	923	1,175

MINISTER FOR POLICE
51 MINISTRY FOR POLICE

51.1 Policy Advice Co-ordination and Support

51.1.1 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 for the Offices of the Minister, the Inspector of the Police Integrity Commission and the Innocence Panel.

<u>Activities</u> :	Average Staffing (EFT)	
	2002-03	2003-04
Minister's Office	13	11
Policy advice and co-ordination	23	24
Police Integrity Commission Inspector	1	1
	37	36

2002-03		2003-04
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	3,399	3,394	3,717
Other operating expenses	1,748	1,434	1,547
Depreciation and amortisation	92	36	158
Grants and subsidies			
Voluntary organisations	150	110	150
Grants to agencies	100	100	100
Total Expenses	5,489	5,074	5,672

MINISTER FOR POLICE
51 MINISTRY FOR POLICE

51.1 Policy Advice Co-ordination and Support

51.1.1 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	1
Investment income	19	21	22
Total Retained Revenue	20	22	23
NET COST OF SERVICES	5,469	5,052	5,649

ASSET ACQUISITIONS	1,029	1,029	279
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MINISTER FOR POLICE
52 NSW POLICE

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,286,856	1,312,421	1,358,618
Other operating expenses	315,173	319,119	329,407
Maintenance	12,228	12,228	12,546
Depreciation and amortisation	56,917	61,571	75,690
Grants and subsidies	...	5	...
Borrowing costs	...	...	8,671
Other expenses	1,621	1,755	31,045
Total Expenses	1,672,795	1,707,099	1,815,977
Less:			
Retained Revenue -			
Sales of goods and services	41,993	36,289	48,006
Investment income	1,389	1,200	1,234
Grants and contributions	6,000	10,527	6,587
Other revenue	1,161	2,486	500
Total Retained Revenue	50,543	50,502	56,327
Gain/(loss) on disposal of non current assets	(1,359)	(1,359)	(2,322)
NET COST OF SERVICES	1,623,611	1,657,956	1,761,972

MINISTER FOR POLICE
52 NSW POLICE

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	1,138,625	1,165,601	1,205,827
Grants and subsidies	...	5	...
Finance costs	...	...	8,671
Other	369,581	376,185	409,187
Total Payments	1,508,206	1,541,791	1,623,685
Receipts			
Sale of goods and services	42,001	40,253	44,025
Interest	1,304	1,356	1,234
Other	47,948	45,883	43,276
Total Receipts	91,253	87,492	88,535
NET CASH FLOWS FROM OPERATING ACTIVITIES	(1,416,953)	(1,454,299)	(1,535,150)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	5,357	5,357	7,000
Purchases of property, plant and equipment*	(84,929)	(104,300)	(69,592)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(79,572)	(98,943)	(62,592)
CASH FLOWS FROM FINANCING ACTIVITIES			
Repayment of borrowings and advances	...	...	(374)
NET CASH FLOWS FROM FINANCING ACTIVITIES	...	...	(374)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	1,401,320	1,430,364	1,501,903
Capital appropriation	75,264	85,364	66,492
Asset sale proceeds transferred to the Consolidated Fund Entity	(1,621)	(1,621)	(3,150)
Cash reimbursements from the Consolidated Fund Entity	34,527	39,474	37,611
Cash transfers to Consolidated Fund	...	(866)	...
NET CASH FLOWS FROM GOVERNMENT	1,509,490	1,552,715	1,602,856
NET INCREASE/(DECREASE) IN CASH	12,965	(527)	4,740

* Excludes financing transactions associated with the relocation of Police's corporate headquarters to Parramatta.

MINISTER FOR POLICE
52 NSW POLICE

	2002-03		2003-04
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT (cont)			
Opening Cash and Cash Equivalents	22,600	13,296	12,769
CLOSING CASH AND CASH EQUIVALENTS	35,565	12,769	17,509
CASH FLOW RECONCILIATION			
Net cost of services	(1,623,611)	(1,657,956)	(1,761,972)
Non cash items added back	190,378	187,673	208,001
Change in operating assets and liabilities	16,280	15,984	18,821
Net cash flow from operating activities	(1,416,953)	(1,454,299)	(1,535,150)

MINISTER FOR POLICE
52 NSW POLICE

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	35,565	12,769	17,509
Receivables	13,642	14,000	17,981
Inventories	1,002	2,256	2,256
Other	4,910	7,636	7,636
Total Current Assets	55,119	36,661	45,382
Non Current Assets -			
Property, plant and equipment -			
Land and building	590,828	597,624	808,972
Plant and equipment	214,546	225,870	208,235
Total Non Current Assets	805,374	823,494	1,017,207
Total Assets	860,493	860,155	1,062,589
LIABILITIES -			
Current Liabilities -			
Payables	53,808	49,297	57,777
Interest bearing	...	...	910
Provisions	140,643	151,154	163,154
Other	6,301	7,700	7,700
Total Current Liabilities	200,752	208,151	229,541
Non Current Liabilities -			
Interest bearing	...	...	186,044
Provisions	8,966	8,585	8,585
Total Non Current Liabilities	8,966	8,585	194,629
Total Liabilities	209,718	216,736	424,170
NET ASSETS	650,775	643,419	638,419
EQUITY			
Reserves	121,276	117,741	139,546
Accumulated funds	529,499	525,678	498,873
TOTAL EQUITY	650,775	643,419	638,419

MINISTER FOR POLICE

52 NSW POLICE

<u>Average Staffing across all Programs:</u>	Units	2000-01	2001-02	2002-03	2003-04
Total Police Service	EFT	17,170	17,180	17,890	18,195
Operational police as % of total actual Police Numbers	%	90	93	95	95

52.1 Policing Services

52.1.1 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	2000-01	2001-02	2002-03	2003-04
Satisfaction with police services based on personal contact	%	77	79	79	80
Strongly agree that police perform job professionally	%	77	73	77	78
Strongly agree that most police are honest	%	70	72	73	75
Incidents reported - major personal and property crime	thous	510	488	447	445

Outputs:

Calls responded to across the State	mill	2.7	2.7	2.7	2.5
Response time for urgent calls - Number of minutes taken to attend 50% of calls	no.	6	5	6	5
Number of minutes taken to attend 80% of calls	no.	12	13	13	13
Major State emergencies	no.	11	9	9	9

Note: Historical data shown for outcomes and outputs may vary from previously published figures where more accurate information has become available.

MINISTER FOR POLICE
52 NSW POLICE

52.1 Policing Services

52.1.1 Community Support (cont)

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	774,688	794,019	821,965
Other operating expenses	189,736	193,069	199,290
Maintenance	7,361	7,398	7,590
Depreciation and amortisation	34,264	37,251	45,120
Grants and subsidies			
Community youth projects and adolescent support programs	...	5	...
Borrowing costs			
Finance lease interest charges to private sector - raised within Australia	...	...	5,246
Other expenses			
Other expenses	...	32	...
Firearms purchase scheme	...	1	29,424
Total Expenses	1,006,049	1,031,775	1,108,635
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	3,500	3,770	3,598
Officers on loan	...	...	8,200
Academy operations	2,767	1,205	1,210
Inventory sales to other agencies	2,735	758	1,000
Minor sales of goods and services	3,818	4,345	4,356
Investment income	836	726	747
Grants and contributions	2,162	4,236	1,928
Other revenue	699	1,504	303
Total Retained Revenue	16,517	16,544	21,342
Gain/(loss) on disposal of non current assets	(818)	(822)	(1,405)
NET COST OF SERVICES	990,350	1,016,053	1,088,698
<hr/>			
ASSET ACQUISITIONS	51,127	63,102	155,436

MINISTER FOR POLICE
52 NSW POLICE

52.1 Policing Services

52.1.2 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	2000-01	2001-02	2002-03	2003-04
Incidents reported - major personal and property crime	thous	510	488	447	445
<u>Outputs:</u>					
Crime scenes attended	thous	67	63	88	95
Scenes where latent prints taken	thous	24	19	24	25
Alleged offenders -					
Proceeded against	thous	178	188	206	210
Not proceeded against	thous	113	134	149	150

Note: Historical data shown for outcomes and outputs may vary from previously published figures where more accurate information has become available.

———2002-03———		2003-04
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	257,377	288,732	298,896
Other operating expenses	63,034	70,208	72,470
Maintenance	2,446	2,690	2,760
Depreciation and amortisation	11,384	13,546	16,652
Borrowing costs			
Finance lease interest charges to private sector - raised within Australia	...	...	1,908
Total Expenses	334,241	375,176	392,686

MINISTER FOR POLICE
52 NSW POLICE

52.1 Policing Services

52.1.2 Criminal Investigation (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Officers on loan	3,598	4,142	3,699
Academy operations	919	438	440
Minor sales of goods and services	1,269	1,580	1,584
Investment income	278	264	271
Grants and contributions	276	1,539	701
Other revenue	232	547	110
Total Retained Revenue	6,572	8,510	6,805
Gain/(loss) on disposal of non current assets	(272)	(299)	(511)
NET COST OF SERVICES	327,941	366,965	386,392

ASSET ACQUISITIONS	16,986	22,945	56,522
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MINISTER FOR POLICE
52 NSW POLICE

52.1 Policing Services

52.1.3 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	2000-01	2001-02	2002-03	2003-04
Road fatalities and injury crashes per 100,000 vehicles (RTA data)	no.	601	606	610	610
Persons who do not wear a seatbelt always/most of the time	%	n.a.	1	1	1
Persons who never drive - Over the speed limit by 10 kilometres per hour or more	%	24	25	31	31
When possibly over the 0.05% blood alcohol limit	%	74	75	77	78

Outputs:

Prescribed concentration of alcohol incidents	thous	23	24	26	26
Proportion of drivers charged after testing	%	1	1	1	1
Traffic infringement notices issued	mill	1.1	1.1	1.0	1.0

Note: Historical data shown for outcomes and outputs may vary from previously published figures where more accurate information has become available.

MINISTER FOR POLICE
52 NSW POLICE

52.1 Policing Services

52.1.3 Traffic (cont)

	—2002-03—		2003-04 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	122,252	104,992	108,689
Other operating expenses	29,944	25,530	26,353
Maintenance	1,162	978	1,004
Depreciation and amortisation	5,407	4,925	6,055
Borrowing costs			
Finance lease interest charges to private sector - raised within Australia	...	...	694
Total Expenses	158,765	136,425	142,795
Less:			
Retained Revenue -			
Sales of goods and services			
Interviews regarding accidents	1,181	682	1,000
Insurance reports	787	787	809
Academy operations	437	159	160
Commercial Infringement Bureau	19,252	16,976	20,500
Minor sales of goods and services	603	575	576
Investment income	132	96	99
Grants and contributions	3,350	4,087	3,655
Other revenue	110	199	40
Total Retained Revenue	25,852	23,561	26,839
Gain/(loss) on disposal of non current assets	(129)	(109)	(186)
NET COST OF SERVICES	133,042	112,973	116,142
<hr/>			
ASSET ACQUISITIONS	8,069	8,344	20,553

MINISTER FOR POLICE
52 NSW POLICE

52.1 Policing Services

52.1.4 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.

<u>Outputs</u> :	Units	2000-01	2001-02	2002-03	2003-04
Persons proceeded against	thous	178	188	206	210
Cases diverted from court by -					
Caution or youth conference	%	8	8	7	7
Other (warnings, infringement notices and cannabis cautions)	%	13	19	25	25
Cases directed to court by -					
Arrests and charges	%	33	32	30	30
Other (eg. Court Attendance Notices or summonses)	%	47	42	38	38

Note: Historical data shown for outputs may vary from previously published figures where more accurate information has become available.

—2002-03—		2003-04
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	132,539	124,678	129,068
Other operating expenses	32,459	30,312	31,294
Maintenance	1,259	1,162	1,192
Depreciation and amortisation	5,862	5,849	7,863
Borrowing costs			
Finance lease interest charges to private sector - raised within Australia	...	...	823
Other expenses			
Witnesses expenses	1,621	1,722	1,621
Total Expenses	173,740	163,723	171,861

MINISTER FOR POLICE
52 NSW POLICE

52.1 Policing Services

52.1.4 Judicial Support (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Academy operations	474	190	190
Minor sales of goods and services	653	682	684
Investment income	143	114	117
Grants and contributions	212	665	303
Other revenue	120	236	47
Total Retained Revenue	1,602	1,887	1,341
Gain/(loss) on disposal of non current assets	(140)	(129)	(220)
NET COST OF SERVICES	172,278	161,965	170,740
ASSET ACQUISITIONS	8,747	9,909	24,409

MINISTER FOR POLICE
53 NEW SOUTH WALES CRIME COMMISSION

	2002-03		2003-04 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	7,308	7,733	8,144
Other operating expenses	2,919	3,393	3,457
Maintenance	102	87	105
Depreciation and amortisation	1,576	1,830	1,296
Other expenses	18	36	18
Total Expenses	11,923	13,079	13,020
Less:			
Retained Revenue -			
Sales of goods and services	5	25	5
Investment income	51	38	52
Other revenue	570	2,210	1,162
Total Retained Revenue	626	2,273	1,219
NET COST OF SERVICES	11,297	10,806	11,801

MINISTER FOR POLICE
53 NEW SOUTH WALES CRIME COMMISSION

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	6,932	7,407	7,703
Other	3,444	4,088	3,817
Total Payments	10,376	11,495	11,520
Receipts			
Sale of goods and services	5	25	5
Interest	51	38	52
Other	975	2,615	1,567
Total Receipts	1,031	2,678	1,624
NET CASH FLOWS FROM OPERATING ACTIVITIES	(9,345)	(8,817)	(9,896)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(1,175)	(4,490)	(2,567)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(1,175)	(4,490)	(2,567)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	8,662	8,853	9,436
Capital appropriation	1,175	3,975	2,567
Cash reimbursements from the Consolidated Fund Entity	413	440	452
Cash transfers to Consolidated Fund	...	(280)	...
NET CASH FLOWS FROM GOVERNMENT	10,250	12,988	12,455
NET INCREASE/(DECREASE) IN CASH	(270)	(319)	(8)
Opening Cash and Cash Equivalents	1,029	1,067	748
CLOSING CASH AND CASH EQUIVALENTS	759	748	740
CASH FLOW RECONCILIATION			
Net cost of services	(11,297)	(10,806)	(11,801)
Non cash items added back	1,952	2,210	1,683
Change in operating assets and liabilities	...	(221)	222
Net cash flow from operating activities	(9,345)	(8,817)	(9,896)

MINISTER FOR POLICE
53 NEW SOUTH WALES CRIME COMMISSION

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	759	748	740
Receivables	416	1,145	1,145
Other	53	65	94
Total Current Assets	1,228	1,958	1,979
Non Current Assets -			
Property, plant and equipment -			
Land and building	6,638	9,100	8,985
Plant and equipment	3,346	3,896	5,282
Total Non Current Assets	9,984	12,996	14,267
Total Assets	11,212	14,954	16,246
LIABILITIES -			
Current Liabilities -			
Payables	332	273	554
Provisions	506	464	434
Total Current Liabilities	838	737	988
Total Liabilities	838	737	988
NET ASSETS	10,374	14,217	15,258
EQUITY			
Reserves	2,183	2,183	2,183
Accumulated funds	8,191	12,034	13,075
TOTAL EQUITY	10,374	14,217	15,258

MINISTER FOR POLICE
53 NEW SOUTH WALES CRIME COMMISSION

53.1 Combating Crime

53.1.1 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)	
	2002-03	2003-04
Commission	1	1
Operations Division	81	83
Operations Support Division	16	23
Casual Staff*	24	30
	122	137

2002-03		2003-04
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	7,308	7,733	8,144
Other operating expenses	2,919	3,393	3,457
Maintenance	102	87	105
Depreciation and amortisation	1,576	1,830	1,296
Other expenses			
Witness protection expenses	18	36	18
Total Expenses	11,923	13,079	13,020

* Casual staff numbers have not previously been reported. Some casual staff costs are reimbursed by NSW Police and other law enforcement agencies.

MINISTER FOR POLICE
53 NEW SOUTH WALES CRIME COMMISSION

53.1 Combating Crime

53.1.1 Combating Crime (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	5	25	5
Investment income	51	38	52
Other revenue	570	2,210	1,162

Total Retained Revenue	626	2,273	1,219
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NET COST OF SERVICES	11,297	10,806	11,801
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ASSET ACQUISITIONS	1,175	4,210	2,567
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MINISTER FOR POLICE
54 POLICE INTEGRITY COMMISSION

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	10,393	10,617	11,291
Other operating expenses	4,954	4,233	4,572
Maintenance	200	200	215
Depreciation and amortisation	1,572	2,343	1,685
Total Expenses	17,119	17,393	17,763
Less:			
Retained Revenue -			
Investment income	14	70	14
Grants and contributions	...	478	...
Total Retained Revenue	14	548	14
NET COST OF SERVICES	17,105	16,845	17,749

MINISTER FOR POLICE
54 POLICE INTEGRITY COMMISSION

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	10,123	10,160	10,853
Other	5,734	5,103	5,457
Total Payments	15,857	15,263	16,310
Receipts			
Interest	14	50	14
Other	580	1,148	670
Total Receipts	594	1,198	684
NET CASH FLOWS FROM OPERATING ACTIVITIES	(15,263)	(14,065)	(15,626)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(560)	(1,695)	(1,050)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(560)	(1,695)	(1,050)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	14,398	14,398	14,774
Capital appropriation	560	560	1,050
Cash reimbursements from the Consolidated Fund Entity	720	720	789
Cash transfers to Consolidated Fund	...	(126)	...
NET CASH FLOWS FROM GOVERNMENT	15,678	15,552	16,613
NET INCREASE/(DECREASE) IN CASH	(145)	(208)	(63)
Opening Cash and Cash Equivalents	977	1,538	1,330
CLOSING CASH AND CASH EQUIVALENTS	832	1,330	1,267
CASH FLOW RECONCILIATION			
Net cost of services	(17,105)	(16,845)	(17,749)
Non cash items added back	1,842	2,737	2,092
Change in operating assets and liabilities	...	43	31
Net cash flow from operating activities	(15,263)	(14,065)	(15,626)

MINISTER FOR POLICE
54 POLICE INTEGRITY COMMISSION

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	832	1,330	1,267
Receivables	118	129	129
Other	48	250	250
Total Current Assets	998	1,709	1,646
Non Current Assets -			
Property, plant and equipment -			
Land and building	60	108	56
Plant and equipment	4,507	4,623	4,040
Total Non Current Assets	4,567	4,731	4,096
Total Assets	5,565	6,440	5,742
LIABILITIES -			
Current Liabilities -			
Payables	344	419	450
Provisions	660	721	721
Total Current Liabilities	1,004	1,140	1,171
Total Liabilities	1,004	1,140	1,171
NET ASSETS	4,561	5,300	4,571
EQUITY			
Accumulated funds	4,561	5,300	4,571
TOTAL EQUITY	4,561	5,300	4,571

MINISTER FOR POLICE
54 POLICE INTEGRITY COMMISSION

54.1 Prevention of Serious Police Misconduct

54.1.1 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)	
		2002-03	2003-04
<u>Activities</u> :			
	Commission	4	4
	Operations	80	91
	Support Services	24	17
		108	112

2002-03		2003-04
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	10,393	10,617	11,291
Other operating expenses	4,954	4,233	4,572
Maintenance	200	200	215
Depreciation and amortisation	1,572	2,343	1,685

Total Expenses	17,119	17,393	17,763
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Less:

Retained Revenue -

Investment income	14	70	14
Grants and contributions	...	478	...

Total Retained Revenue	14	548	14
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NET COST OF SERVICES	17,105	16,845	17,749
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ASSET ACQUISITIONS	560	1,695	1,050
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