

Part 9

Minister for Police; Road Safety

Summary of Portfolio Appropriations

| Agency | 2016-17 Budget \$'000 | 2016-17 Estimated Actual '000 | 2017-18 Budget Estimate '000 |
|-------------------------------|-----------------------------|--|---------------------------------------|
| Western Australia Police | | | |
| – Delivery of Services | 1,298,409 | 1,308,495 | 1,336,527 |
| – Capital Appropriation | 44,001 | 53,531 | 29,451 |
| Total | 1,342,410 | 1,362,026 | 1,365,978 |
| GRAND TOTAL | | | |
| – Delivery of Services | 1,298,409 | 1,308,495 | 1,336,527 |
| – Capital Appropriation | 44,001 | 53,531 | 29,451 |
| Total..... | 1,342,410 | 1,362,026 | 1,365,978 |

Division 15 Western Australia Police

Part 9 Minister for Police; Road Safety

Appropriations, Expenses and Cash Assets

| | 2015-16 Actual ^(a) \$'000 | 2016-17 Budget ^(a) \$'000 | 2016-17 Estimated Actual ^(a) \$'000 | 2017-18 Budget Estimate \$'000 | 2018-19 Forward Estimate \$'000 | 2019-20 Forward Estimate \$'000 | 2020-21 Forward Estimate \$'000 |
|---|--|--|---|---|--|--|--|
| DELIVERY OF SERVICES | | | | | | | |
| Item 23 Net amount appropriated to deliver services ^(b) | 1,221,276 | 1,293,587 | 1,303,670 | 1,331,702 | 1,333,375 | 1,335,308 | 1,350,286 |
| Amount Authorised by Other Statutes | | | | | | | |
| - Salaries and Allowances Act 1975 | 4,704 | 4,822 | 4,825 | 4,825 | 4,825 | 4,825 | 4,825 |
| Total appropriations provided to deliver services..... | 1,225,980 | 1,298,409 | 1,308,495 | 1,336,527 | 1,338,200 | 1,340,133 | 1,355,111 |
| CAPITAL | | | | | | | |
| Item 97 Capital Appropriation | 44,632 | 44,001 | 53,531 | 29,451 | 17,177 | 7,067 | 6,600 |
| TOTAL APPROPRIATIONS | 1,270,612 | 1,342,410 | 1,362,026 | 1,365,978 | 1,355,377 | 1,347,200 | 1,361,711 |
| EXPENSES | | | | | | | |
| Total Cost of Services..... | 1,437,469 | 1,513,835 | 1,549,808 | 1,528,238 | 1,452,733 | 1,452,177 | 1,466,631 |
| Net Cost of Services ^(c) | 1,269,516 | 1,350,910 | 1,390,405 | 1,349,958 | 1,283,467 | 1,287,461 | 1,302,793 |
| Adjusted Total Cost of Services ^(d) | 1,350,602 | 1,406,451 | 1,429,933 | 1,462,360 | 1,438,321 | 1,440,174 | 1,454,535 |
| CASH ASSETS ^(e) | 149,374 | 87,808 | 78,432 | 72,203 | 154,739 | 235,142 | 314,843 |

- (a) The 2015-16 Actual, 2016-17 Budget and the 2016-17 Estimated Actual financial data have been recast for comparative purposes due to Machinery of Government changes to amalgamate the Western Australia Police with the Road Safety Commission on 1 July 2017.
- (b) The Western Australia Police net amount appropriated to deliver services from the 2016-17 Estimated Actual onwards includes the transfer of appropriation for staff reallocated from the Department of Finance to various agencies in response to changes to government procurement policy.
- (c) Represents Total Cost of Services (expenses) less retained revenues applied to the agency's services. Reconciliation to the 'Total appropriations provided to deliver services' includes adjustments related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.
- (d) Adjusted Total Cost of Services excludes Road Trauma Trust Account grants for road safety initiatives delivered by other entities. These grants are considered on an annual basis and contribute to variability in the Total Cost of Services recorded from 2017-18 to 2020-21. For further detail, please see the Total Cost of Services - Reconciliation Table.
- (e) As at 30 June each financial year.

Spending Changes

Recurrent spending changes, other than cashflow timing changes and non-discretionary accounting adjustments, impacting on the agency's Income Statement since the publication of the 2016-17 Pre-election Financial Projections Statement on 9 February 2017, are outlined below:

| | 2016-17 Estimated Actual \$'000 | 2017-18 Budget Estimate \$'000 | 2018-19 Forward Estimate \$'000 | 2019-20 Forward Estimate \$'000 | 2020-21 Forward Estimate \$'000 |
|--|--|---|--|--|--|
| Election Commitments | | | | | |
| 24 Hour Police Stations..... | - | - | 1,776 | 1,803 | 1,830 |
| CCTV Mandurah War Memorial | - | - | 350 | - | - |
| Local Projects Local Jobs Grants | - | 454 | - | - | - |
| Meth Border Force..... | - | 13,346 | 21,788 | 21,377 | 20,644 |
| Regional Enforcement Unit | - | 2,544 | 5,202 | 5,332 | 5,465 |
| Road Trauma Trust Account - Increased Roadside Alcohol and Drug Testing..... | - | 1,183 | 854 | 864 | 875 |

| | 2016-17 Estimated Actual \$'000 | 2017-18 Budget Estimate \$'000 | 2018-19 Forward Estimate \$'000 | 2019-20 Forward Estimate \$'000 | 2020-21 Forward Estimate \$'000 |
|---|--|---|--|--|--|
| Road Trauma Trust Account | | | | | |
| Alcohol Interlocks Implementation | - | 1,165 | - | - | - |
| Coalfields Highway | - | 2,565 | - | - | - |
| Community Education Program | - | 7,000 | - | - | - |
| Community Grants | - | 360 | 360 | 360 | 360 |
| Cranbrook Vehicle Rest Area | - | 1,200 | - | - | - |
| Crash Blood Legislation | - | 211 | 225 | 240 | 254 |
| Electronic School Zone Sign Project | - | 4,000 | 4,000 | 4,000 | 4,000 |
| Enhanced Speed Enforcement Administration Costs (Department of Transport) | - | 2,409 | 2,499 | - | - |
| Impaired Driving Alcohol and Drugs | - | 580 | 682 | 785 | 889 |
| Metropolitan Intersection Crash Program | - | 10,000 | - | - | - |
| Road Safety Information Centre | - | 1,000 | - | - | - |
| Run-Off Road Crashes Road Improvements | - | 18,000 | - | - | - |
| Safer Vehicles Policy, Crash Testing and Data | - | 225 | 225 | 225 | 225 |
| Speed Camera Replacement Program | - | 855 | 769 | - | - |
| Strategy, Policy and Research | - | 518 | - | - | - |
| Wheatbelt Safety Review - Great Eastern Highway/Great Southern Highway | - | 1,250 | - | - | - |
| Wheatbelt Safety Review - Toodyay Road | - | 17,200 | - | - | - |
| Other | | | | | |
| 2017-18 Tariffs, Fees and Charges | - | 463 | 463 | 463 | 463 |
| Additional Accommodation - Dumas House | - | 42 | 42 | 43 | 44 |
| Additional Staff for Australian Criminal Intelligence Commission | - | 158 | 161 | 162 | 165 |
| Australia-New Zealand Counter-Terrorism Committee Drill Exercise and Training Consumables | - | 160 | 160 | 160 | 160 |
| Community Safety Network/Regional Radio Network | - | 7,694 | 7,865 | 8,015 | 8,232 |
| Freeze Salaries and Allowances Tribunal Determined Salaries | - | (73) | (146) | (220) | (296) |
| Information and Communications Technology Optimisation Program | - | 3,000 | 3,000 | 3,000 | 3,000 |
| Non-Government Human Services Sector Indexation Adjustment | - | (10) | (10) | (10) | (11) |
| Police Radio Network - Commonwealth Legislated Radio Frequency Change | - | 1,000 | 1,120 | 1,180 | 155 |
| Reflowing Salaries Expense | - | (19,178) | 4,554 | 6,052 | 12,916 |
| Regional Incentive Scheme | - | 1,262 | 2,500 | 2,500 | 2,500 |
| Regional Workers Incentives Allowance Payments | - | (408) | (473) | (569) | 2,212 |
| Revision to Indexation for Non-Salary Expenses | - | (3,321) | (6,446) | (9,489) | (12,520) |
| Salaries - Roe 8 Construction Site | 2,307 | - | - | - | - |
| South West Leavers Transport Services | - | 200 | 200 | 200 | 200 |

Significant Issues Impacting the Agency

- The crime environment is complex and changing. In order to respond to that challenge, Western Australia Police continues to identify and focus on priority areas. These priorities include:
 - the disruption of the supply of methamphetamine and other drugs entering Western Australia and reducing the distribution in the community;
 - maintaining counter terrorism preparedness in alignment with the national agenda; and
 - focusing traffic enforcement effort on driver behaviour that contributes to fatal and serious crashes, particularly in regional Western Australia.
- Offenders often target the more vulnerable groups within a community. The challenge for Western Australia Police is to develop a clearer focus on victims and those at risk of further harm in order to identify and better support vulnerable communities in an effort to improve resilience, and reduce re-victimisation. This creates an understanding of deeper social issues and implementation mechanisms to remove the barriers to reporting, so as to reduce further harm and re-victimisation in areas such as family violence, child abuse and mental health.
- A significant challenge for Western Australia Police is ensuring that its extensive assets and infrastructure keep pace with the delivery of an agile, efficient and innovative policing service. Areas of priority include:
 - improving connectivity through radio network upgrades;
 - the modernisation and replacement of ageing facilities and assets; and
 - the refresh of technology and systems for continuity of services and to enable improved cyber security.

- There are deeper social issues within the community that contribute towards people being offenders and victims. Combating the fundamental factors that contribute towards crime requires a multi-layered response. Western Australia Police is committed to the development of partnerships in order to identify and address these issues, including engaging with the community and developing inter-agency and other partnerships at all levels, such as the local and national family violence forums and working with multicultural communities. Frontline policing teams continue to work in districts to target high-risk juveniles, support elders and engage local services, such as schools.
- In order to respond within a constantly changing and complex crime environment, Western Australia Police's challenge is to ensure that it has an adaptive, trained and responsive workforce. This is achieved by focusing on the management, planning, attraction, retention, diversity and structure of its workforce.
- The expanse of the metropolitan and regional road network presents challenges. Road safety is an important priority and shared responsibility for Government and the community. The State is guided by its Towards Zero strategy, which is focused on improving results in priority crash types causing the most harm. The key responses are focused on:
 - reducing the number of people killed and seriously injured at intersections;
 - single vehicle run-off road crashes due to impaired driving and speeding; and
 - addressing crashes involving vulnerable road users such as motorcyclists, cyclists and pedestrians.

Education, enforcement, vehicle and road engineering and speed management responses are utilised in a safe system approach for road safety improvement, informed by evidence and monitored through data collection and analysis.

Resource Agreement

The following performance information (financial and non-financial) is the subject of a Resource Agreement signed by the Minister, Accountable Authority and Treasurer under Part 3, Division 5 of the *Financial Management Act 2006*.

Outcomes, Services and Key Performance Information

The Outcomes, Services and Key Performance Information reflect the amalgamation of the Western Australia Police and the Road Safety Commission due to Machinery of Government changes on 1 July 2017. Where practical, the 2015-16 Actual, 2016-17 Budget and 2016-17 Estimated Actual have been recast for comparative purposes.

Relationship to Government Goals

Broad government goals are supported at agency level by specific outcomes. Agencies deliver services to achieve these outcomes. The following table illustrates the relationship between the agency's services and desired outcomes, and the government goal it contributes to. The key effectiveness indicators measure the extent of impact of the delivery of services on the achievement of desired outcomes. The key efficiency indicators monitor the relationship between the service delivered and the resources used to produce the service.

| Government Goal | Desired Outcomes | Services |
|---|---|--|
| Strong Communities: Safe communities and supported families. | Contribute to community safety and security. | 1. Metropolitan Policing Services 2. Regional and Remote Policing Services 3. Specialist Policing Services |
| | Improve coordination and community awareness of road safety in Western Australia. | 4. Road Safety Commission |

Service Summary

| Expense | 2015-16 | 2016-17 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|------------------|------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | Actual \$'000 | Budget \$'000 | Estimated Actual \$'000 | Budget Estimate \$'000 | Forward Estimate \$'000 | Forward Estimate \$'000 | Forward Estimate \$'000 |
| 1. Metropolitan Policing Services..... | 531,821 | 553,910 | 560,119 | 572,253 | 566,769 | 567,827 | 573,484 |
| 2. Regional and Remote Policing Services..... | 380,486 | 396,216 | 390,490 | 398,950 | 395,127 | 395,864 | 399,808 |
| 3. Specialist Policing Services..... | 426,276 | 444,706 | 462,719 | 472,743 | 468,214 | 469,087 | 473,760 |
| 4. Road Safety Commission ^(a) | 98,886 | 119,003 | 136,480 | 84,292 | 22,623 | 19,399 | 19,579 |
| Total Cost of Services | 1,437,469 | 1,513,835 | 1,549,808 | 1,528,238 | 1,452,733 | 1,452,177 | 1,466,631 |

(a) Road safety projects and programs delivered by the Western Australia Police and funded via the Road Trauma Trust Account have been eliminated from Service 4 - Road Safety Commission. Service 4 comprises external grants expenditure to other entities and the operational costs of the Road Safety Commission. Road safety projects funded via the Road Trauma Trust Account and delivered by the Western Australia Police are included in Service 3.

Total Cost of Services – Reconciliation Table

| Expense | 2015-16 | 2016-17 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|------------------|------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | Actual \$'000 | Budget \$'000 | Estimated Actual \$'000 | Budget Estimate \$'000 | Forward Estimate \$'000 | Forward Estimate \$'000 | Forward Estimate \$'000 |
| Total Cost of Services | 1,437,469 | 1,513,835 | 1,549,808 | 1,528,238 | 1,452,733 | 1,452,177 | 1,466,631 |
| Less: | | | | | | | |
| Road Trauma Trust Account Grants to Other Entities ^(a) | 86,867 | 107,384 | 119,875 | 65,878 | 14,412 | 12,003 | 12,096 |
| Adjusted Total Cost of Services..... | 1,350,602 | 1,406,451 | 1,429,933 | 1,462,360 | 1,438,321 | 1,440,174 | 1,454,535 |

(a) The Western Australia Police distribute Road Trauma Trust Account grants to other State Government agencies, local governments and non-government organisations. These grants are included in Service 4 in the Service Summary Table.

Outcomes and Key Effectiveness Indicators ^(a)

| | 2015-16 Actual | 2016-17 Budget | 2016-17 Estimated Actual | 2017-18 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Outcome: Contribute to community safety and security: | | | | | |
| Rate of offences against the person (excluding family violence-related offences) per 100,000 people ^(b) | 854.3 | 810 | 845.7 | 810 | |
| Rate of offences against property (excluding family violence-related offences) per 100,000 people ^(c) | 6,858.7 | 6,200 | 6,315.4 | 6,200 | |
| Percentage of sworn police officer hours available for frontline policing duties | 73.6% | 75% | 74.2% | 75% | |
| Percentage of priority one and two incidents in the metropolitan area responded to within 12 minutes | 78.2% | 80% | 81.6% | 80% | |
| Percentage of priority three incidents in the metropolitan area responded to within 60 minutes..... | 82.8% | 80% | 82.6% | 80% | |
| Percentage of family and domestic-related incidents where an offender was processed for an offence against the person within seven days..... | 72.3% | 75% | 78.7% | 75% | |
| Percentage of offences against the person investigations finalised within 60 days | 86% | 85% | 87.6% | 85% | |
| Percentage of offences against property investigations finalised within 30 days | 89.5% | 90% | 90.1% | 90% | |
| Percentage of traffic law enforcement contacts made by police officers that target 'Category A' offences ^(d) | 97.7% | 90% | 97.9% | 90% | |
| The percentage of the community who were 'satisfied' or 'very satisfied' with the service received during their most recent contact with police | 84.8% | 82% | 80.8% | 82% | |
| The percentage of the community who 'agreed' or 'strongly agreed' that they have confidence in police..... | 82.2% | 85% | 82.3% | 85% | |
| Outcome: Improve coordination and community awareness of road safety in Western Australia: | | | | | |
| Effectiveness of road safety awareness campaigns..... | 79% | 70% | 70% | 70% | |

(a) Further detail in support of the key effectiveness indicators is provided in the agency's Annual Report.

(b) This Key Effectiveness Indicator (KEI) has been amended to: Rate of offences against the person (excluding family violence-related offences) per 100,000 people. This amendment does not affect the calculation of this KEI.

(c) This KEI has been amended to: Rate of offences against property (excluding family violence-related offences) per 100,000 people. This amendment does affect the calculation of this KEI resulting in a reduction in the rate of offences per 100,000 persons. The 2015-16 Actual and 2016-17 Estimated Actual have been recast for comparative purposes.

(d) 'Category A' offences include: driving under the influence of alcohol/drugs, careless/dangerous/reckless driving, non-speed camera speeding offences, no authority to drive/unlicensed vehicle, use of mobile phones whilst driving, and non-wearing of seatbelts/restraints/helmets.

Services and Key Efficiency Indicators

1. Metropolitan Policing Services

General policing services provided by districts within the metropolitan region including: crime prevention, maintaining public order, and responding to and investigating criminal and general incidents.

| | 2015-16 Actual | 2016-17 Budget | 2016-17 Estimated Actual | 2017-18 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service..... | 531,821 | 553,910 | 560,119 | 572,253 | |
| Less Income..... | 12,704 | 13,571 | 12,345 | 12,157 | |
| Net Cost of Service..... | 519,117 | 540,339 | 547,774 | 560,096 | |
| Employees (Full Time Equivalents)..... | 3,722 | 3,817 | 3,880 | 3,923 | |
| Efficiency Indicator | | | | | |
| Average Cost of Metropolitan Policing Services per Person in the Perth Metropolitan Area..... | \$266 | \$267 | \$277 | \$280 | |

2. Regional and Remote Policing Services

General policing services provided by districts within regional Western Australia including: crime prevention, maintaining public order, and responding to and investigating criminal and general incidents.

| | 2015-16 Actual | 2016-17 Budget | 2016-17 Estimated Actual | 2017-18 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service..... | 380,486 | 396,216 | 390,490 | 398,950 | |
| Less Income..... | 15,101 | 17,956 | 15,094 | 14,865 | |
| Net Cost of Service..... | 365,385 | 378,260 | 375,396 | 384,085 | |
| Employees (Full Time Equivalents)..... | 1,960 | 2,011 | 1,962 | 1,985 | |
| Efficiency Indicator | | | | | |
| Average Cost of Regional and Remote Policing Services per Person in Regional Western Australia..... | \$702 | \$718 | \$727 | \$750 | |

3. Specialist Policing Services

Specialist policing services include: major crime, serious and organised crime, sex crime, commercial crime, licensing enforcement, forensic, intelligence, traffic enforcement, and counter terrorism and emergency response.

| | 2015-16 Actual | 2016-17 Budget | 2016-17 Estimated Actual | 2017-18 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service..... | 426,276 | 444,706 | 462,719 | 472,743 | |
| Less Income..... | 24,707 | 20,822 | 25,564 | 26,605 | |
| Net Cost of Service..... | 401,569 | 423,884 | 437,155 | 446,138 | |
| Employees (Full Time Equivalents)..... | 2,564 | 2,631 | 2,752 | 2,783 | |
| Efficiency Indicator | | | | | |
| Average Cost of Specialist Services per Person in Western Australia..... | \$168 | \$169 | \$181 | \$184 | |

4. Road Safety Commission

The objective of this program is to improve coordination and community awareness of road safety in Western Australia.

| | 2015-16 Actual | 2016-17 Budget | 2016-17 Estimated Actual | 2017-18 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service..... | 98,886 | 119,003 | 136,480 | 84,292 | 1 |
| Less Income..... | 115,441 | 110,576 | 106,400 | 124,653 | 2 |
| Net Cost of Service..... | (16,555) | 8,427 | 30,080 | (40,361) | |
| Employees (Full Time Equivalents)..... | 19 | 28 | 20 | 28 | 3 |
| Efficiency Indicators | | | | | |
| Percentage of Road Safety Commission Projects Completed on Time | 92% | 90% | 90% | 90% | |
| Percentage of Road Safety Commission Projects Completed on Budget | 100% | 95% | 95% | 95% | |

Explanation of Significant Movements

(Notes)

1. The increase in Total Cost of Service from the 2016-17 Budget to the 2016-17 Estimated Actual is primarily due to the carryover of \$14 million for regional road projects and \$2.6 million for the installation of Electronic School Zone Signs. The decrease in Total Cost of Service from the 2016-17 Estimated Actual to the 2017-18 Budget Target is primarily due to one-off funding provided in 2016-17 for various road projects and one-off carryover funding of \$16.6 million provided in 2016-17.
2. The increase in Income between the 2016-17 Estimated Actual and the 2017-18 Budget Target reflects higher anticipated traffic infringement revenue from additional red light and speed cameras.
3. The Road Safety Commission was a standalone agency from 1 July 2015 to 30 June 2017. A significant number of positions were not substantively filled until the second half of 2016-17, resulting in a lower level of Full Time Equivalent employees for the 2016-17 Estimated Actual compared to the 2016-17 Budget.

Asset Investment Program

To support the delivery of services by the Western Australia Police, the planned Asset Investment Program (AIP) for 2017-18 is \$68.1 million. Major projects include:

- Information and Communications Technology (ICT) Optimisation Program – Western Australia Police relies heavily on its ICT to deliver services across Western Australia. This includes crucial core infrastructure that underpins '000' call taking, incident tasking and response, radio communications and information services. A rolling program of \$10 million per annum (\$7 million capital investment and \$3 million capital expense) has been allocated to replace critical ICT infrastructure.
- Capel Police Station – Capital funding of \$8 million has been allocated towards the construction of a new police facility in Capel. The cost of the project includes land acquisition, planning and construction. The new facility, which will service the Collie-Preston District, is expected to be open to the public in July 2020.
- Meth Border Force – Western Australia has the second highest rate of methamphetamine use in Australia. The new mobile Meth Border Force will target drug transit routes and known methamphetamine houses to reduce the supply of methamphetamine into Western Australia. Capital funding of \$5 million in 2017-18 has been allocated to fit-out a new deployment centre and for specialist vehicles and equipment including a mobile x-ray truck.
- Speed Camera Replacement Program – Capital funding of \$7.5 million in 2017-18 has been allocated to implement a scheduled procurement and replacement program, funded from the Road Trauma Trust Account. Fifteen red-light and speed cameras, 13 mobile speed cameras and five fixed speed cameras will be replaced over the next two years including installation, testing, gazettal and calibration of the new equipment.
- Police Radio Network: Commonwealth Legislated Radio Frequency Change – The Australian Communications and Media Authority has changed the radio frequency range for all Government radio communications. Royalties for Regions funding of \$3.7 million in 2017-18, which includes \$2.7 million for capital investment and \$1 million for capital expense, has been allocated to update 47 analogue sites to maintain radio communication across the Kimberley, Pilbara, Mid West-Gascoyne and Goldfields districts.

The figures in the AIP table include project spending relating to asset investment activities only and exclude related recurrent project expenditure reflected in the Income Statement.

| | Estimated Total Cost \$'000 | Estimated Expenditure to 30-6-17 \$'000 | 2016-17 Estimated Expenditure \$'000 | 2017-18 Budget Estimate \$'000 | 2018-19 Forward Estimate \$'000 | 2019-20 Forward Estimate \$'000 | 2020-21 Forward Estimate \$'000 |
|---|-----------------------------------|--|---|---|--|--|--|
| WORKS IN PROGRESS | | | | | | | |
| Fleet and Equipment Purchases - New and Replacement | | | | | | | |
| CCTV Cameras for Hoons..... | 140 | 98 | 72 | 42 | - | - | - |
| Fleet and Equipment Replacement Program 2015-2018 | 18,647 | 12,117 | 6,416 | 6,530 | - | - | - |
| Information Technology (IT) Infrastructure | | | | | | | |
| Community Safety Network - Regional Radio Network | | | | | | | |
| Replacement Program (a) | 54,562 | 47,246 | 9,345 | 6,843 | 473 | - | - |
| ICT Infrastructure Replacement and Continuity | | | | | | | |
| 2013-2015 | 31,862 | 27,972 | 7,339 | 3,890 | - | - | - |
| ICT Core Business Systems - Development 2011-2015 | 35,679 | 33,979 | 4,822 | 1,700 | - | - | - |
| State-wide CCTV Network..... | 2,938 | 1,438 | 1,438 | 1,500 | - | - | - |
| Police Facilities | | | | | | | |
| Additions and Alterations to Existing Facilities | | | | | | | |
| Police Facilities Major Refurbishment and Upgrade | | | | | | | |
| Program 2015-16 to 2018-19..... | 15,681 | 6,251 | 5,031 | 5,880 | 3,550 | - | - |
| Westralia Square Accommodation | 5,795 | 3,795 | 3,462 | 2,000 | - | - | - |
| Boost to Police Resources | | | | | | | |
| Accommodation Infrastructure Upgrades | 36,487 | 30,510 | 18,012 | 4,861 | 1,116 | - | - |
| Ballajura Police Station..... | 5,546 | 4,508 | 1,960 | 1,038 | - | - | - |
| New and Replacement Police Facilities | | | | | | | |
| Cockburn Central Police Station | 18,178 | 16,628 | 4,067 | 1,550 | - | - | - |
| Upgrades | | | | | | | |
| Custodial Facilities Upgrade Program 2015-2018..... | 7,914 | 4,120 | 1,074 | 3,794 | - | - | - |
| Police Station Upgrade Program 2015-2018 | 10,096 | 7,648 | 4,511 | 2,448 | - | - | - |
| Road Trauma Trust Account | | | | | | | |
| Expansion of Automated Traffic Enforcement Strategy | 6,472 | 4,697 | 3,952 | 1,775 | - | - | - |
| Speed Camera Replacement Program | 15,669 | 3,562 | 3,562 | 7,533 | 4,574 | - | - |
| COMPLETED WORKS | | | | | | | |
| IT Infrastructure Core Business Systems Tranche 2 | | | | | | | |
| Computer Aided Dispatch (CAD) System..... | 14,665 | 14,665 | 5,892 | - | - | - | - |
| Police Facilities | | | | | | | |
| New and Replacement Police Facilities | | | | | | | |
| Armadale Courthouse and Police Complex | | | | | | | |
| Planning and Land Acquisition | 5,200 | 5,200 | 167 | - | - | - | - |
| Mundijong Police Station | 6,041 | 6,041 | 1,191 | - | - | - | - |
| NEW WORKS | | | | | | | |
| Fleet and Equipment Purchases - New and Replacement | | | | | | | |
| Fleet and Equipment Replacement Program 2018-2021 | 21,600 | - | - | - | 7,200 | 7,200 | 7,200 |
| IT Infrastructure | | | | | | | |
| Criminal Organisations Control Bill 2011 - IT Systems | 757 | - | - | 757 | - | - | - |
| ICT Optimisation Program..... | 28,000 | - | - | 7,000 | 7,000 | 7,000 | 7,000 |
| Police Facilities | | | | | | | |
| Additions and Alterations to Existing Facilities | | | | | | | |
| Election Commitments | | | | | | | |
| 24 Hour Police Stations..... | 1,050 | - | - | 1,050 | - | - | - |
| Extra Opening Hours at Police Stations..... | 300 | - | - | 300 | - | - | - |
| Meth Border Force | 6,378 | - | - | 5,000 | 911 | 467 | - |
| New and Replacement Police Facilities | | | | | | | |
| Armadale Courthouse and Police Complex | 73,752 | - | - | - | 5,229 | 11,975 | 24,168 |
| Election Commitment - Capel Police Station (a) | 8,000 | - | - | - | 4,000 | 4,000 | - |
| Upgrades | | | | | | | |
| Custodial Facilities Upgrade Program 2018-2021..... | 7,920 | - | - | - | 2,640 | 2,640 | 2,640 |
| Police Station Upgrade Program 2018-2021 | 11,880 | - | - | - | 3,960 | 3,960 | 3,960 |
| Police Radio Network | | | | | | | |
| Commonwealth Legislated Radio Frequency Change (a) ... | 9,805 | - | - | 2,650 | 4,760 | 2,395 | - |
| Total Cost of Asset Investment Program..... | 461,014 | 230,475 | 82,313 | 68,141 | 45,413 | 39,637 | 44,968 |
| FUNDED BY | | | | | | | |
| Capital Appropriation | | | 53,531 | 29,451 | 17,177 | 7,067 | 6,600 |
| Drawdowns from the Holding Account..... | | | 7,856 | 13,530 | 14,200 | 14,200 | 14,200 |
| Funding Included in Department of Treasury | | | | | | | |
| Administered Item..... | | | - | - | 5,229 | 11,975 | 24,168 |
| Internal Funds and Balances..... | | | 5,040 | 6,359 | (5,000) | - | - |
| Other | | | 7,514 | 9,308 | 4,574 | - | - |
| Drawdowns from Royalties for Regions Fund (b) | | | 8,372 | 9,493 | 9,233 | 6,395 | - |
| Total Funding..... | | | 82,313 | 68,141 | 45,413 | 39,637 | 44,968 |

(a) Funded from the Royalties for Regions Fund.

(b) Regional Infrastructure and Headworks Fund.

Financial Statements

The 2015-16 Actual, 2016-17 Budget and the 2016-17 Estimated Actual financial data have been recast for comparative purposes due to Machinery of Government changes to amalgamate the Western Australia Police with the Road Safety Commission on 1 July 2017.

Income Statement

Expenses

The Income Statement shows a decrease in the Total Cost of Services of \$21.6 million (1.4%) in 2017-18 compared to the 2016-17 Estimated Actual. This decrease is mainly attributable to one-off projects for road safety amounting to \$52.2 million, offset by funding provided to the Western Australia Police mainly for the Meth Border Force and the additional employee program.

Income

Total own source revenue is expected to increase by \$18.9 million (11.8%) in 2017-18 compared to the 2016-17 Estimated Actual. This is largely attributable to the expectation that more infringement revenue will be generated from the operation of additional speed cameras.

Statement of Financial Position

Total assets is increasing over the forward estimates period as the allocation of grants for road safety programs from the Road Trauma Trust Account is yet to be determined.

Statement of Cashflows

The net decrease in cash held of \$6.2 million in 2017-18 compared to the 2016-17 Estimated Actual is mainly due to a reduction in capital appropriation.

INCOME STATEMENT ^(a)
(Controlled)

| | 2015-16 Actual \$'000 | 2016-17 Budget \$'000 | 2016-17 Estimated Actual \$'000 | 2017-18 Budget Estimate \$'000 | 2018-19 Forward Estimate \$'000 | 2019-20 Forward Estimate \$'000 | 2020-21 Forward Estimate \$'000 |
|--|-----------------------------|-----------------------------|--|---|--|--|--|
| COST OF SERVICES | | | | | | | |
| Expenses | | | | | | | |
| Employee benefits ^(b) | 1,009,987 | 1,051,091 | 1,056,544 | 1,076,290 | 1,092,850 | 1,112,923 | 1,137,225 |
| Grants and subsidies ^(c) | 91,252 | 115,714 | 127,279 | 73,230 | 16,073 | 13,253 | 13,346 |
| Supplies and services..... | 168,679 | 154,075 | 163,668 | 168,457 | 144,585 | 135,661 | 129,365 |
| Accommodation..... | 51,457 | 61,416 | 61,998 | 67,630 | 69,414 | 65,826 | 65,088 |
| Depreciation and amortisation..... | 53,171 | 64,112 | 64,112 | 66,398 | 66,974 | 66,974 | 66,974 |
| Other expenses..... | 62,923 | 67,427 | 76,207 | 76,233 | 62,837 | 57,540 | 54,633 |
| TOTAL COST OF SERVICES | 1,437,469 | 1,513,835 | 1,549,808 | 1,528,238 | 1,452,733 | 1,452,177 | 1,466,631 |
| Income | | | | | | | |
| Sale of goods and services..... | 1,349 | 4,224 | 4,224 | 4,224 | 4,224 | 4,224 | 4,224 |
| Regulatory fees and fines..... | 17,782 | 17,625 | 17,625 | 18,088 | 18,088 | 18,088 | 18,088 |
| Grants and subsidies..... | 4,523 | 2,729 | 4,333 | 3,275 | 911 | 911 | 911 |
| Road Trauma Trust Account revenue..... | 109,647 | 108,076 | 103,696 | 121,950 | 114,343 | 108,771 | 107,889 |
| Other revenue..... | 34,652 | 30,271 | 29,525 | 30,743 | 31,700 | 32,722 | 32,726 |
| Total Income | 167,953 | 162,925 | 159,403 | 178,280 | 169,266 | 164,716 | 163,838 |
| NET COST OF SERVICES | 1,269,516 | 1,350,910 | 1,390,405 | 1,349,958 | 1,283,467 | 1,287,461 | 1,302,793 |
| INCOME FROM STATE GOVERNMENT | | | | | | | |
| Service appropriations..... | 1,225,980 | 1,298,409 | 1,308,495 | 1,336,527 | 1,338,200 | 1,340,133 | 1,355,111 |
| Resources received free of charge..... | 7,024 | 4,264 | 4,264 | 4,264 | 4,264 | 4,264 | 4,264 |
| Royalties for Regions Fund: | | | | | | | |
| Regional Community Services Fund..... | 3,956 | 5,306 | 4,742 | 15,950 | 18,899 | 19,239 | 18,564 |
| Regional Infrastructure and Headworks Fund..... | 6,319 | 9,722 | 9,511 | 2,114 | - | - | - |
| Other appropriations..... | - | - | - | - | 11 | 25 | 352 |
| TOTAL INCOME FROM STATE GOVERNMENT | 1,243,279 | 1,317,701 | 1,327,012 | 1,358,855 | 1,361,374 | 1,363,661 | 1,378,291 |
| SURPLUS/(DEFICIENCY) FOR THE PERIOD | (26,237) | (33,209) | (63,393) | 8,897 | 77,907 | 76,200 | 75,498 |

(a) Full audited financial statements are published in the agency's Annual Report.

(b) The Full Time Equivalents for 2015-16 Actual, 2016-17 Estimated Actual and 2017-18 Budget Estimate are 8,265, 8,614 and 8,719 respectively. In some cases the figures for 2015-16 and 2016-17 may differ from previously published figures due to changes in calculation methodology.

(c) Refer to the Details of Controlled Grants and Subsidies table below for further information.

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

| | 2015-16 Actual \$'000 | 2016-17 Budget \$'000 | 2016-17 Estimated Actual \$'000 | 2017-18 Budget Estimate \$'000 | 2018-19 Forward Estimate \$'000 | 2019-20 Forward Estimate \$'000 | 2020-21 Forward Estimate \$'000 |
|--|-----------------------------|-----------------------------|--|---|--|--|--|
| CCTV Network Infrastructure Fund..... | - | 3,000 | 2,855 | 2,145 | - | - | - |
| CCTV Mandurah War Memorial Fund..... | - | - | - | - | 350 | - | - |
| Community Safety and Crime Prevention Partnership Fund..... | 927 | 1,250 | 1,091 | 1,409 | 1,250 | 1,250 | 1,250 |
| Countering Violent Extremism Intervention Process Fund..... | - | 80 | 80 | 80 | - | - | - |
| Emergency Alert Phase 4..... | - | - | - | 642 | 61 | - | - |
| Infrastructure Funding to PCYC..... | 3,367 | 4,000 | 3,378 | 2,622 | - | - | - |
| Local Projects Local Jobs Grants..... | - | - | - | 454 | - | - | - |
| Other Grants..... | 91 | - | - | - | - | - | - |
| Road Safety Initiatives..... | 86,867 | 107,384 | 119,875 | 65,878 | 14,412 | 12,003 | 12,096 |
| TOTAL | 91,252 | 115,714 | 127,279 | 73,230 | 16,073 | 13,253 | 13,346 |

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

| | 2015-16 Actual \$'000 | 2016-17 Budget \$'000 | 2016-17 Estimated Actual \$'000 | 2017-18 Budget Estimate \$'000 | 2018-19 Forward Estimate \$'000 | 2019-20 Forward Estimate \$'000 | 2020-21 Forward Estimate \$'000 |
|--|-----------------------------|-----------------------------|--|---|--|--|--|
| CURRENT ASSETS | | | | | | | |
| Cash assets | 48,222 | 39,448 | 39,668 | 23,934 | 28,061 | 27,188 | 27,188 |
| Restricted cash - Road Trauma Trust | | | | | | | |
| Account | 95,444 | 36,692 | 30,046 | 35,348 | 109,554 | 186,627 | 262,998 |
| Restricted cash - other | 5,708 | 7,465 | 4,515 | 4,515 | 4,515 | 4,515 | 4,515 |
| Holding account receivables | 7,856 | 6,530 | 13,530 | 14,200 | 14,200 | 14,200 | 7,200 |
| Receivables | 6,617 | 7,581 | 6,617 | 6,617 | 6,617 | 6,617 | 6,617 |
| Other | 10,651 | 19,959 | 10,651 | 10,651 | 10,651 | 10,651 | 10,651 |
| Assets held for sale | 1,917 | - | - | - | - | - | - |
| Total current assets | 176,415 | 117,675 | 105,027 | 95,265 | 173,598 | 249,798 | 319,169 |
| NON-CURRENT ASSETS | | | | | | | |
| Holding account receivables | 406,722 | 464,304 | 457,304 | 509,502 | 562,276 | 615,050 | 674,824 |
| Property, plant and equipment | 955,025 | 990,527 | 960,889 | 973,546 | 964,646 | 954,544 | 949,773 |
| Intangibles | 72,500 | 61,144 | 64,583 | 53,669 | 41,008 | 23,773 | 6,538 |
| Restricted cash | - | 4,203 | 4,203 | 8,406 | 12,609 | 16,812 | 20,142 |
| Total non-current assets | 1,434,247 | 1,520,178 | 1,486,979 | 1,545,123 | 1,580,539 | 1,610,179 | 1,651,277 |
| TOTAL ASSETS | 1,610,662 | 1,637,853 | 1,592,006 | 1,640,388 | 1,754,137 | 1,859,977 | 1,970,446 |
| CURRENT LIABILITIES | | | | | | | |
| Employee provisions | 154,655 | 155,230 | 154,655 | 154,655 | 154,655 | 154,655 | 154,655 |
| Payables | 4,558 | 15,360 | 4,558 | 4,558 | 4,558 | 4,558 | 4,558 |
| Other | 26,250 | 11,594 | 30,453 | 34,656 | 38,859 | 43,062 | 47,265 |
| Total current liabilities | 185,463 | 182,184 | 189,666 | 193,869 | 198,072 | 202,275 | 206,478 |
| NON-CURRENT LIABILITIES | | | | | | | |
| Employee provisions | 61,641 | 51,281 | 61,641 | 61,641 | 61,641 | 61,641 | 61,641 |
| Other | 54 | 55 | 54 | 54 | 54 | 54 | 54 |
| Total non-current liabilities | 61,695 | 51,336 | 61,695 | 61,695 | 61,695 | 61,695 | 61,695 |
| TOTAL LIABILITIES | 247,158 | 233,520 | 251,361 | 255,564 | 259,767 | 263,970 | 268,173 |
| EQUITY | | | | | | | |
| Contributed equity | 751,106 | 815,642 | 791,640 | 1,004,878 | 1,036,517 | 1,061,954 | 1,092,722 |
| Accumulated surplus/(deficit) ^(b) | 241,349 | 189,135 | 177,956 | 8,897 | 86,804 | 163,004 | 238,502 |
| Reserves | 371,049 | 399,556 | 371,049 | 371,049 | 371,049 | 371,049 | 371,049 |
| Total equity | 1,363,504 | 1,404,333 | 1,340,645 | 1,384,824 | 1,494,370 | 1,596,007 | 1,702,273 |
| TOTAL LIABILITIES AND EQUITY | 1,610,662 | 1,637,853 | 1,592,006 | 1,640,388 | 1,754,137 | 1,859,977 | 1,970,446 |

(a) Full audited financial statements are published in the agency's Annual Report.

(b) The Accumulated surplus 2016-17 Estimated Actual of \$178 million is recognised as Contributed equity from 2017-18 onwards to acknowledge the transfer of functions to the new Western Australia Police.

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

| | 2015-16 Actual \$'000 | 2016-17 Budget \$'000 | 2016-17 Estimated Actual \$'000 | 2017-18 Budget Estimate \$'000 | 2018-19 Forward Estimate \$'000 | 2019-20 Forward Estimate \$'000 | 2020-21 Forward Estimate \$'000 |
|--|-----------------------------|-----------------------------|--|---|--|--|--|
| CASHFLOWS FROM STATE GOVERNMENT | | | | | | | |
| Service appropriations..... | 1,166,755 | 1,234,297 | 1,244,383 | 1,270,129 | 1,271,226 | 1,273,159 | 1,288,137 |
| Capital appropriation..... | 44,632 | 44,001 | 53,531 | 29,451 | 17,177 | 7,067 | 6,600 |
| Administered equity contribution ^(b) | - | - | - | - | 5,229 | 11,975 | 24,168 |
| Holding account drawdowns..... | 15,137 | 7,856 | 7,856 | 13,530 | 14,200 | 14,200 | 14,200 |
| Royalties for Regions Fund: | | | | | | | |
| Regional Community Services Fund..... | 3,956 | 5,306 | 4,742 | 15,950 | 18,899 | 19,239 | 18,564 |
| Regional Infrastructure and Headworks Fund..... | 7,472 | 18,567 | 17,883 | 11,607 | 9,233 | 6,395 | - |
| Receipts paid into Consolidated Account..... | - | - | (560) | (3,662) | - | - | - |
| Administered appropriations..... | - | - | - | - | 11 | 25 | 352 |
| Net cash provided by State Government..... | 1,237,952 | 1,310,027 | 1,327,835 | 1,337,005 | 1,335,975 | 1,332,060 | 1,352,021 |
| CASHFLOWS FROM OPERATING ACTIVITIES | | | | | | | |
| Payments | | | | | | | |
| Employee benefits..... | (1,019,036) | (1,046,888) | (1,052,341) | (1,072,087) | (1,088,647) | (1,108,720) | (1,133,022) |
| Grants and subsidies..... | (88,495) | (115,764) | (127,329) | (73,230) | (16,073) | (13,253) | (13,346) |
| Supplies and services..... | (162,984) | (150,996) | (160,589) | (161,003) | (137,074) | (128,014) | (121,707) |
| Accommodation..... | (55,343) | (61,416) | (61,998) | (67,630) | (69,414) | (65,826) | (65,088) |
| Other payments..... | (87,617) | (92,491) | (101,271) | (105,757) | (92,453) | (87,332) | (84,436) |
| Receipts ^(c) | | | | | | | |
| Regulatory fees and fines..... | 17,706 | 17,625 | 17,625 | 18,088 | 18,088 | 18,088 | 18,088 |
| Grants and subsidies..... | 4,589 | 2,729 | 4,333 | 3,275 | 911 | 911 | 911 |
| Sale of goods and services..... | 1,272 | 4,224 | 4,224 | 4,224 | 4,224 | 4,224 | 4,224 |
| GST receipts..... | 37,103 | 29,911 | 29,911 | 29,911 | 29,911 | 29,911 | 29,911 |
| Road Trauma Trust Account receipts..... | 109,647 | 108,076 | 103,696 | 121,950 | 114,343 | 108,771 | 107,889 |
| Other receipts..... | 30,034 | 26,659 | 25,913 | 27,166 | 28,158 | 29,220 | 29,224 |
| Net cash from operating activities..... | (1,213,124) | (1,278,331) | (1,317,826) | (1,275,093) | (1,208,026) | (1,212,020) | (1,227,352) |
| CASHFLOWS FROM INVESTING ACTIVITIES | | | | | | | |
| Purchase of non-current assets..... | (91,080) | (76,331) | (82,313) | (68,141) | (45,413) | (39,637) | (44,968) |
| Proceeds from sale of non-current assets..... | 560 | - | 1,362 | - | - | - | - |
| Net cash from investing activities..... | (90,520) | (76,331) | (80,951) | (68,141) | (45,413) | (39,637) | (44,968) |
| NET INCREASE/(DECREASE) IN CASH HELD | | | | | | | |
| HELD..... | (65,692) | (44,635) | (70,942) | (6,229) | 82,536 | 80,403 | 79,701 |
| Cash assets at the beginning of the reporting period..... | 215,066 | 132,443 | 149,374 | 78,432 | 72,203 | 154,739 | 235,142 |
| Cash assets at the end of the reporting period..... | 149,374 | 87,808 | 78,432 | 72,203 | 154,739 | 235,142 | 314,843 |

(a) Full audited financial statements are published in the agency's Annual Report.

(b) Reflects funding provisioned in Treasury Administered for the construction and associated project costs for a new Armadale Courthouse and Police Complex. The provision will be released to the Western Australia Police upon Government approval of a project definition plan.

(c) A determination by the Treasurer, pursuant to section 23 of the *Financial Management Act 2006*, provides for the retention of some cash receipts by the Western Australia Police. Refer to the Net Appropriation Determination table below for further information. Other receipts are retained under the authority of other relevant Acts of Parliament.

NET APPROPRIATION DETERMINATION ^(a)

| | 2015-16 | 2016-17 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Actual | Budget | Estimated | Budget | Forward | Forward | Forward |
| | \$'000 | \$'000 | Actual | Estimate | Estimate | Estimate | Estimate |
| | | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Regulatory Fees and Fines | | | | | | | |
| Licenses..... | 9,717 | 10,190 | 10,190 | 10,653 | 10,653 | 10,653 | 10,653 |
| Departmental | 7,989 | 7,435 | 7,435 | 7,435 | 7,435 | 7,435 | 7,435 |
| Grants and Subsidies | | | | | | | |
| Departmental | 2,625 | 546 | 2,150 | 2,604 | 400 | 400 | 400 |
| Commonwealth - Other | 1,964 | 2,183 | 2,183 | 671 | 511 | 511 | 511 |
| Sale of Goods and Services | | | | | | | |
| Departmental | 1,272 | 4,224 | 4,224 | 4,224 | 4,224 | 4,224 | 4,224 |
| GST Receipts | | | | | | | |
| GST Input Credits | 32,573 | 27,523 | 27,523 | 27,523 | 27,523 | 27,523 | 27,523 |
| GST Receipt on Sales | 4,530 | 2,388 | 2,388 | 2,388 | 2,388 | 2,388 | 2,388 |
| Other Receipts | | | | | | | |
| Departmental | 22,809 | 21,738 | 20,992 | 22,555 | 23,769 | 24,790 | 24,791 |
| Commonwealth - Other | 2,155 | 2,421 | 2,421 | 2,111 | 1,889 | 1,930 | 1,933 |
| TOTAL | 85,634 | 78,648 | 79,506 | 80,164 | 78,792 | 79,854 | 79,858 |

(a) The moneys received and retained are to be applied to the Department's services as specified in the Budget Statements.

DETAILS OF ADMINISTERED TRANSACTIONS

| | 2015-16 | 2016-17 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Actual | Budget | Estimated | Budget | Forward | Forward | Forward |
| | \$'000 | \$'000 | Actual | Estimate | Estimate | Estimate | Estimate |
| | | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| INCOME | | | | | | | |
| Fines | | | | | | | |
| Firearms Licensing Infringements | 52 | 200 | 100 | 100 | 100 | 100 | 100 |
| Minor Infringement Penalties | 489 | 360 | 710 | 710 | 710 | 710 | 710 |
| Other | | | | | | | |
| Sale of Lost, Stolen and Forfeited Property | 1,481 | 450 | 600 | 600 | 600 | 600 | 600 |
| TOTAL ADMINISTERED INCOME | 2,022 | 1,010 | 1,410 | 1,410 | 1,410 | 1,410 | 1,410 |
| EXPENSES | | | | | | | |
| Other | | | | | | | |
| Receipts Paid into the Consolidated Account | 1,285 | 760 | 1,160 | 1,160 | 1,160 | 1,160 | 1,160 |
| All Other Expenses | 737 | 250 | 250 | 250 | 250 | 250 | 250 |
| TOTAL ADMINISTERED EXPENSES | 2,022 | 1,010 | 1,410 | 1,410 | 1,410 | 1,410 | 1,410 |

