

NATIONAL CRIME  
AUTHORITY



## Section 1: Overview, appropriations and budget measures summary

### OVERVIEW

The National Crime Authority (NCA) is an independent statutory authority with the primary goal of countering complex crime on a national basis. The role and functions are established in the *National Crime Authority Act 1984*. These functions include the collection, analysis and dissemination of criminal intelligence, the investigation of relevant criminal activities, the establishment of taskforces and the coordination of investigations by taskforces. From its investigations, the NCA is required to assemble admissible evidence of offences for the purposes of prosecutorial authorities and, where appropriate, make recommendations to appropriate Ministers for the reform of laws or administrative practices.

The majority of the NCA's investigations relate to matters referred to it by Commonwealth and/or State and Territory Ministers via references. The NCA may employ certain special powers in investigations undertaken pursuant to such references.

The NCA is currently undertaking a new direction to investigate the more serious and complex, national organised crime. This has seen the agency concentrate its resources upon fewer investigations but of a longer and more intricate nature; targeting those at the pinnacle of criminal organisations.

The NCA works in partnership with all Australian law enforcement agencies in pursuit of the Government's outcome of an integrated and national response to organised crime which minimises the impact of crime on Australian society.

On 6 April 2002 the Government announced that the NCA will be replaced with an Australian Crime Commission (ACC) by 31 December 2002. Funding appropriated to the NCA will be transferred to the ACC when it is established as an agency.

### APPROPRIATIONS

The total appropriation for the NCA in the 2002–03 Budget is \$62.146m. Table 1.1 shows appropriations (2002–03) and other revenue by outcome. The NCA does not have any administered expenses.

### ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

The NCA does not have an appropriation for an equity injection or loan or an appropriation for administered capital.

## National Crime Authority — Appropriations 2002–03

**Table 1.1: Appropriations and other revenue (\$'000)**

Outcome	Departmental (price of outputs)					Administered			Total appropriations	
	Revenue from government (appropriations)			Revenue from other sources	Price of outputs	Annual appropriations	Special approps	Total administered appropriations		
	Bill 1	Special approps	Total			Bill 1	Bill 2 (SPPs & NAOs)			
	(A)	(B)	(C=A+B)	(D)	(E=C+D)	(F)	(G)	(H)		(I=F+G+H)
An integrated and national response to organised crime	62,146	-	62,146 99.3%	460	62,606	-	-	-	-	62,146
<b>Total</b>	<b>62,146</b>	-	<b>62,146</b>	<b>460</b>	<b>62,606</b>	-	-	-	-	62,146
Non-operating: equity injections, loans and previous years' outputs									-	
Administered assets and liabilities									-	
<b>Total appropriations</b>									<b>62,146</b>	

Notes:

- Columns C, D, E and I refer to information provided in Table 2.1.1.
- Under the appropriation structure, Bill 2 includes appropriations for Specific Purpose Payments (SPPs), New Agency Outcomes (NAOs), administered assets and liabilities and equity injections, loans and previous years' outputs.
- Refer to Budgeted Departmental Statement of Financial Performance for application of agency revenue.
- Revenue from other sources includes other revenue from government (eg resources free of charge) and revenue from other sources (eg sales of goods and services). Non-appropriated departmental and administered revenues are detailed in Appendix 1.
- 99.3% in column C indicates the percentage contribution of revenue from government (departmental appropriations) to the total price of outputs, by outcome

**BUDGET MEASURES — NATIONAL CRIME AUTHORITY SUMMARY**

**Table 1.2: Summary of measures disclosed in the 2002–03 Budget**

Measure	Outcome	Outputs affected	Appropriations Budget 2002–03 (\$'000)			Appropriations Forward Estimate 2003–04 (\$'000)			Appropriations Forward Estimate 2004–05 (\$'000)			Appropriations Forward Estimate 2005–06 (\$'000)		
			Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total
Enhanced technical capacity	1	1.1	-	2,500	2,500	-	1,800	1,800	-	1,700	1,700	-	900	900
<b>Total</b>			<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>1,800</b>	<b>1,800</b>	<b>-</b>	<b>1,700</b>	<b>1,700</b>	<b>-</b>	<b>900</b>	<b>900</b>

## Section 2: Outcomes and outputs information

### OUTCOMES AND OUTPUT GROUPS

The NCA has one outcome:

*An integrated and national response to organised crime*

There are two output groups, each with two outputs, for the NCA's outcome:

*Output 1: Understanding the criminal environment*

- Intelligence product
- Law and administrative reform recommendations

*Output 2: Investigating organised criminal activity*

- Coordination and facilitation of integrated law enforcement agency activity
- Impact on organised criminal environment

Financial and non-financial information is provided as follows:

Map 2.1 - details outcome and output resourcing and illustrates the relationship between the outcomes and contributing outputs.

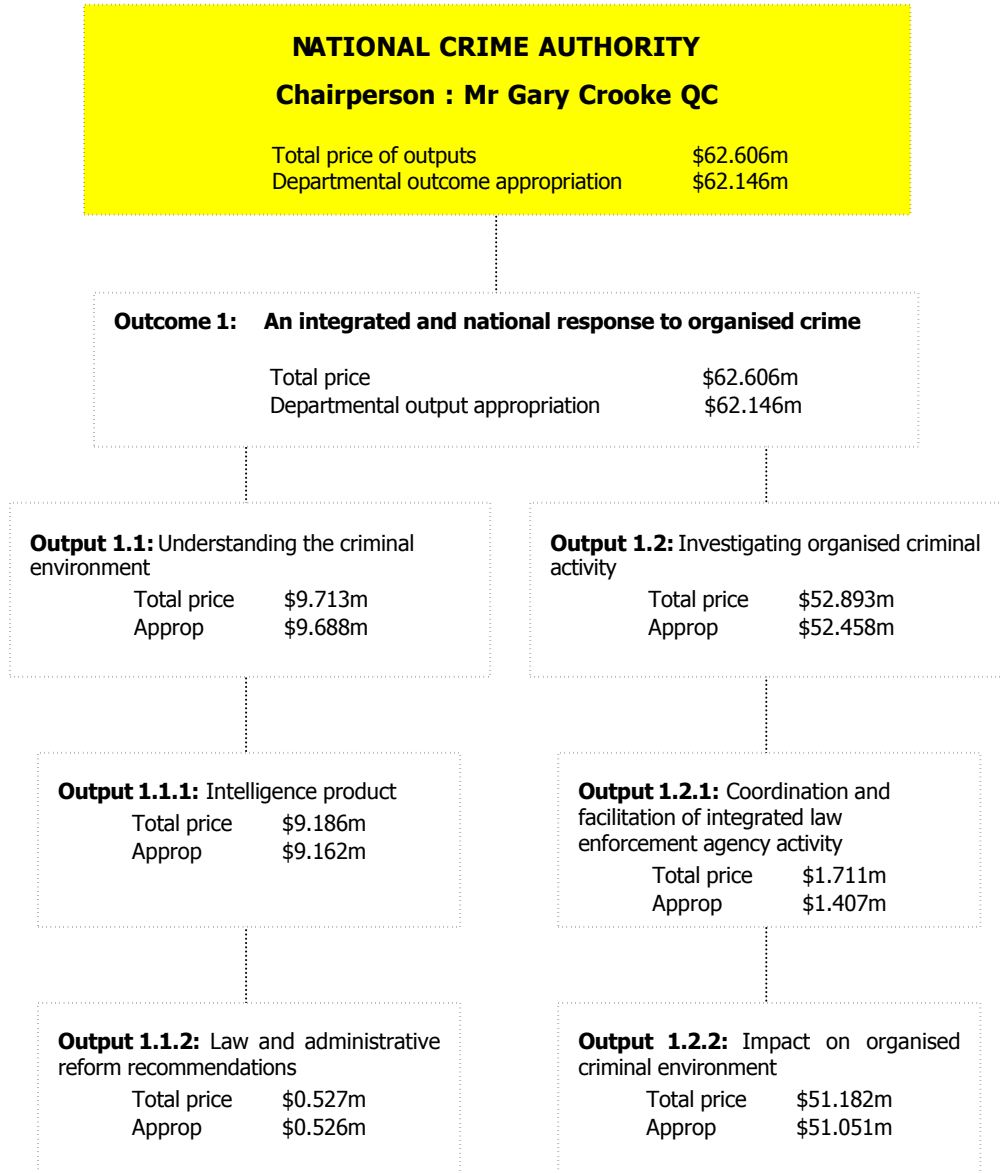
Table 2.1.1 - details financial information for outcome 1.

Table 2.2.1 - details non-financial information for outcome 1.

### CHANGES TO OUTCOMES AND OUTPUTS

There have been no changes to the outcome and outputs structure for the NCA.

**Map 2.1: Outcome and output groups**



## **OUTCOME 1 — AN INTEGRATED AND NATIONAL RESPONSE TO ORGANISED CRIME**

The functions of the NCA are defined in s.11 of the National Crime Authority Act. In summary they are:

- to collect and analyse criminal information and intelligence relating to relevant criminal activities and disseminate that information and intelligence to other law enforcement agencies;
- to investigate matters relating to relevant criminal activities;
- to establish and coordinate taskforces with Commonwealth, State and Territory agencies to investigate relevant criminal activities; and
- to investigate relevant criminal activity referred to it either by the Commonwealth Minister under s.13 of the Act or by a State or Territory Minister under s.5 of the State Provisions Acts. These are referred to as the NCA's "special functions" and allow the NCA to exercise its coercive powers to summons witnesses and require the production of documents.

The NCA is established by Commonwealth legislation and underpinned by complementary State and Territory legislation. This gives the NCA a multi-jurisdictional mandate allowing it to investigate both Commonwealth and State offences. The NCA's investigations are undertaken by a multi-skilled force of seconded Federal and State police, seconded specialist officers from other Commonwealth and State law enforcement agencies and professional legal, accounting and intelligence staff from within the NCA.

The main priorities for investigations currently are South-East Asian organised crime, principally the importation and trafficking of heroin, fraud against the Commonwealth and money laundering associated with organised criminal activities and the investigation of established criminal networks involved in the importation and trafficking of illicit drugs and the corruption of officials.

The NCA conducts the majority of its investigations in conjunction with other law enforcement agencies. It plays a coordinating role allowing agencies to share intelligence and expertise. The principal outcome of any investigation is the successful prosecution of persons involved in criminal activity and confiscation of proceeds of crime. However, a range of outputs will flow from each investigation. Intelligence product will be produced which will be relevant to investigations and will also be useful in the broader, strategic context. Relevant intelligence and analysis is disseminated to partner agencies, where appropriate, for their action.

Where laws or administrative procedures are considered to have impacted on the NCA's ability to undertake investigations or where public or private sector practices are seen to be facilitating criminal activity, appropriate recommendations for reform are formulated and put forward for consideration. The creation of taskforces allows for cooperative action by law enforcement agencies and the use of the NCA's special powers adds value to these cooperative investigations.

Apart from disruption of organised criminal activity, the NCA is attempting to undermine the profit motive in organised crime. It is anticipated that there will be a positive impact on Commonwealth revenue from combating serious cases of revenue fraud and from investigations which result in recovery of the proceeds of crime.

## **MEASURE AFFECTING OUTCOME 1**

### **Enhanced technical capacity**

The Government will provide additional funding of \$6.9m over four years to the NCA to fund the further development of technical investigative capacity to strengthen intelligence and detection in relation to terrorist threats.

The additional funding for the NCA is a component of a cross-agency measure totalling \$49.0m over four years involving the NCA, AFP and ASIO.

## OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2002–03 appropriations translate to total resourcing for the National Crime Authority for outcome 1: revenue from government (appropriations), revenue from other sources and the total price of the output.

**Table 2.1.1: Total resources for outcome 1 (\$'000)**

	<b>Estimated Actual 2001–02 (\$'000)</b>	<b>Budget Estimate 2002–03 (\$'000)</b>
<b>DEPARTMENTAL APPROPRIATIONS</b>		
Output 1.1.1: Intelligence product	6,952	9,162
Output 1.1.2: Law and administrative reform recommendations	515	526
Output 1.2.1 Coordination and facilitation of integrated law enforcement agency activity	1,353	1,407
Output 1.2.2 Impact on organised criminal environment	50,073	51,051
<b>Total revenue from government (appropriations)</b>	<b>58,893</b>	<b>62,146</b>
<b>Contributing to price of outcome</b>	<b>98.9%</b>	<b>99.3%</b>
<b>REVENUE FROM OTHER SOURCES</b>		
Output 1.1.1: Intelligence product	18	24
Output 1.1.2: Law and administrative reform recommendations	1	1
Output 1.2.1 Coordination and facilitation of integrated law enforcement agency activity	447	304
Output 1.2.2 Impact on organised criminal environment	128	131
<b>Total revenue from other sources</b>	<b>595</b>	<b>460</b>
<b>Total price of departmental outputs</b> (Total revenue from government and other sources)	<b>59,488</b>	<b>62,606</b>
<b>Total estimated resourcing for outcome 1</b> (Total administered expenses)	<b>59,488</b>	<b>62,606</b>
<b>AVERAGE STAFFING LEVEL</b>	270	265

Note: The staff year figures do not include staff (eg police) seconded to the NCA from other agencies.

## **OUTCOME 1 — PERFORMANCE INFORMATION**

As the NCA focuses its resources on the investigation of the more serious, complex organised criminal activity, operational objectives may be achieved over a number of financial years. To ensure that it is able to effectively assess progress in achieving its outcome, the agency has adopted success indicators that measure both the immediate and long term impact of its endeavors

The achievement of the output *Understanding the criminal environment* is determined in part by the contribution made to enhancing law enforcement, government and public understanding of the criminal environment and by the success the agency has in identifying threats posed to Australian society by individuals and criminal networks.

Effectiveness indicators of the output *Investigating organised criminal activity* include the disruption and /or dismantling of criminal networks, the recovery of proceeds of crime and stakeholder satisfaction with taskforce coordination efforts.

Table 2.2.1 provides information on the strategies chosen to deliver outcome 1, and shows the links between the outputs and the outcome.

**Table 2.2.1 Performance information for outcome 1**

<b>Effectiveness — overall achievement of the outcome</b>	
<i>Effectiveness indicators</i>	
Enhanced law enforcement, government and public understanding of the organised crime landscape and the threats posed to Australian society.	
Disruption to organised crime resulting from NCA investigations, its use of its special powers and its contributions to legal and administrative reform.	
<b>Performance information for departmental outputs</b>	
<i>Output description</i>	<i>Performance measure</i>
<b>Output 1.1:</b> Understanding the criminal environment	
Output 1.1.1: Intelligence product	Price: \$9.186m Quality: Significance or potential impact of criminal methodologies identified Level of stakeholder acceptance of assessments Potential impact and value of law enforcement strategies developed Quantity: The number of law enforcement strategies developed to counter organised crime The number of new criminal methodologies identified
Output 1.1.2: Law and administrative reform recommendations	Price: \$0.527m Quality: Levels of acceptance by relevant authorities or partner agencies of need to make changes. The significance of the NCA's contribution to reform exercises by external agencies. Quantity: The number of reform recommendations accepted by relevant authorities

**Table 2.2.1 Performance information for outcome 1 (continued)**

<i>Output description</i>	<i>Performance measure</i>
<p><b>Output 1.2:</b> Investigating organised criminal activity</p> <p>Output 1.2.1: Coordination and facilitation of integrated law enforcement agency activity</p>	<p>Price: \$1.711m</p> <p>Quality: Feedback from LEA partners confirming effectiveness of coordination processes</p> <p>Level of stakeholder acceptance of assessments</p> <p>Quantity: The number of reports and assessments prepared in response to taskforce agency needs</p> <p>The number of operations carried out as joint exercises</p>
<p>Output 1.2.2: Impact on organised criminal environment</p>	<p>Price: \$51.182m</p> <p>Quality: Significance of networks disrupted</p> <p>Increase in understanding of criminal methodologies</p> <p>Disruption to criminal networks</p> <p>Value of information from use of special powers</p> <p>Quantity: Number of arrests, charges and networks disrupted</p> <p>Quantity and value of seizures of drugs and other goods</p> <p>Proceeds restrained and taxation assessments</p> <p>Use of special or other powers</p>

## **EVALUATIONS**

The NCA will review its performance as part of its integrated performance management process. Evaluations planned in 2002–03 will include normal post-operational assessments of investigations and the review of National Management Plans for major investigations. In addition the NCA business plan and individual business unit plans will be assessed against performance objectives for all operational and corporate areas.

## **COMPETITIVE TENDERING AND CONTRACTING**

The NCA currently outsources a number of activities such as building security and maintenance, cleaning, mainframe computer services and translating. The principal outsourced activity is investigations staff. During 2002–03 investigative staff sourced from other agencies will absorb approximately \$13.679m or 22% of NCA's total budget.

## Section 3: Budgeted Financial Statements

**Table 3.1: Budgeted Departmental Statement of Financial Performance for the period ended 30 June**

	<b>Estimated Actual 2001–02 \$'000</b>	<b>Budget Estimate 2002–03 \$'000</b>	<b>Forward Estimate 2003–04 \$'000</b>	<b>Forward Estimate 2004–05 \$'000</b>	<b>Forward Estimate 2005–06 \$'000</b>
<b>Revenues from ordinary activities</b>					
Revenues from government	58,893	62,146	50,189	51,641	51,904
Other	595	460	470	480	490
<b>Total revenues from ordinary activities</b>	<b>59,488</b>	<b>62,606</b>	<b>50,659</b>	<b>52,121</b>	<b>52,394</b>
<b>Expenses from ordinary activities (excluding borrowing costs expense)</b>					
Employees	21,942	22,114	17,624	18,324	18,946
Suppliers	21,465	22,148	17,398	18,232	17,931
Depreciation and amortisation	2,390	3,931	4,098	3,584	3,048
Other	14,235	13,679	10,763	11,124	11,615
<b>Total expenses from ordinary activities (excluding borrowing costs expense)</b>	<b>60,032</b>	<b>61,872</b>	<b>49,883</b>	<b>51,264</b>	<b>51,540</b>
Borrowing costs expense	90	96	46	4	-
<b>Net surplus or (deficit) from ordinary activities</b>	<b>(634)</b>	<b>638</b>	<b>730</b>	<b>854</b>	<b>854</b>
Gain or loss on extraordinary items	-	-	-	-	-
<b>Net surplus or (deficit)</b>	<b>(634)</b>	<b>638</b>	<b>730</b>	<b>854</b>	<b>854</b>
Capital use charge	(302)	(638)	(730)	(854)	(854)
<b>Net surplus or (deficit) after capital use charge</b>	<b>(936)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.2: Budgeted Departmental Statement of Financial Position  
as at 30 June**

	Estimated Actual 2001-02 \$'000	Budget Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash	-	1,413	288	1,639	2,765
Receivables	524	524	524	524	524
Other	4,500	-	-	-	-
<b>Total financial assets</b>	<b>5,024</b>	<b>1,937</b>	<b>812</b>	<b>2,163</b>	<b>3,289</b>
<b>Non-financial assets</b>					
Land, buildings, infrastructure, plant and equipment	12,124	10,826	10,028	9,230	8,432
Other non financial assets	2,884	1,751	951	665	915
<b>Total non-financial assets</b>	<b>15,008</b>	<b>12,576</b>	<b>10,978</b>	<b>9,895</b>	<b>9,347</b>
<b>Total assets</b>	<b>20,032</b>	<b>14,513</b>	<b>11,790</b>	<b>12,057</b>	<b>12,636</b>
<b>LIABILITIES</b>					
<b>Debt</b>					
Other debt	2,795	1,735	625	198	128
Cash	4,411	-	-	-	-
<b>Total debt</b>	<b>7,206</b>	<b>1,735</b>	<b>625</b>	<b>198</b>	<b>128</b>
<b>Provisions and payables</b>					
Employees	6,812	6,987	6,543	6,805	6,941
Suppliers	3,542	3,321	2,153	2,584	3,100
Other	27	25	24	25	21
<b>Total provisions and payables</b>	<b>10,381</b>	<b>10,333</b>	<b>8,720</b>	<b>9,413</b>	<b>10,062</b>
<b>Total liabilities</b>	<b>17,587</b>	<b>12,068</b>	<b>9,345</b>	<b>9,612</b>	<b>10,190</b>
<b>EQUITY</b>					
Capital	2,467	2,467	2,467	2,467	2,466
Reserves	304	304	304	304	304
Current Result	(936)	-	-	-	-
Accumulated surpluses or (deficits)	611	(325)	(325)	(325)	(325)
<b>Total equity</b>	<b>2,445</b>	<b>2,445</b>	<b>2,445</b>	<b>2,445</b>	<b>2,445</b>
<b>Liabilities and equity</b>	<b>20,032</b>	<b>14,513</b>	<b>11,790</b>	<b>12,057</b>	<b>12,636</b>

**Table 3.3: Budgeted Departmental Statement of Cash Flows for the period ended 30 June**

	<b>Estimated Actual 2001-02 \$'000</b>	<b>Budget Estimate 2002-03 \$'000</b>	<b>Forward Estimate 2003-04 \$'000</b>	<b>Forward Estimate 2004-05 \$'000</b>	<b>Forward Estimate 2005-06 \$'000</b>
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations for outputs	58,893	62,146	50,189	51,641	51,904
Other	4,825	4,043	3,287	3,416	3,445
<b>Total cash received</b>	<b>63,718</b>	<b>66,189</b>	<b>53,476</b>	<b>55,057</b>	<b>55,349</b>
<b>Cash used</b>					
Employees	22,132	21,939	18,068	18,063	18,810
Suppliers	39,164	39,709	32,223	31,931	32,059
<b>Total cash used</b>	<b>61,295</b>	<b>61,648</b>	<b>50,292</b>	<b>49,994</b>	<b>50,869</b>
<b>Net cash from operating activities</b>	<b>2,423</b>	<b>4,541</b>	<b>3,184</b>	<b>5,063</b>	<b>4,480</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	-	-	-	-	-
Tied Funding Preservation	-	4,500	-	-	-
<b>Total cash received</b>	<b>-</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment	9,300	1,500	2,500	2,500	2,500
Tied Funding Preservation	4,500	-	-	-	-
<b>Total cash used</b>	<b>13,800</b>	<b>1,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Net cash from investing activities</b>	<b>(13,800)</b>	<b>3,000</b>	<b>(2,500)</b>	<b>(2,500)</b>	<b>(2,500)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Other	3,000	-	-	-	-
<b>Total cash received</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Loan repayments	719	1,079	1,079	360	-
Capital use paid	302	638	730	854	854
<b>Total cash used</b>	<b>1,021</b>	<b>1,717</b>	<b>1,809</b>	<b>1,214</b>	<b>854</b>
<b>Net cash from financing activities</b>	<b>1,979</b>	<b>(1,717)</b>	<b>(1,809)</b>	<b>(1,214)</b>	<b>(854)</b>
<b>Net increase in cash held</b>	<b>(9,399)</b>	<b>5,824</b>	<b>(1,125)</b>	<b>1,349</b>	<b>1,126</b>
Cash at the beginning of the reporting period	4,988	(4,411)	1,413	288	1,639
<b>Cash at the end of the reporting period</b>	<b>(4,411)</b>	<b>1,413</b>	<b>288</b>	<b>1,639</b>	<b>2,765</b>

Table 3.4: Departmental Capital Budget Statement

	Estimated Actual 2001-02 \$'000	Budget Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000
<b>CAPITAL APPROPRIATIONS</b>					
Total equity injections	-	-	-	-	-
Total loans	-	-	-	-	-
<b>Represented by:</b>					
Purchase of non-financial assets	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	-	-	-	-	-
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations	-	-	-	-	-
Funded internally by departmental resources	9,300	1,500	2,500	2,500	2,500
<b>Total</b>	<b>9,300</b>	<b>1,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Table 3.5: Departmental Non-financial Assets — Summary of Movement (Budget Year 2002–03)**

	Land	Buildings	Total land and buildings	Other infrastructure plant and equipment	Total infrastructure plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Carrying amount as at start of year	-	6,598	6,598	5,526	5,526	2,884	15,008
Additions	-	-	-	1,500	1,500	-	1,500
Disposals	-	-	-	-	-	-	-
Revaluation increments	-	-	-	-	-	-	-
Recoverable amount write downs	-	-	-	-	-	-	-
Net transfers free of charge	-	-	-	-	-	-	-
Depreciation/amortisation expenses	-	1,553	1,553	1,245	1,245	1,133	3,931
Write-off of assets	-	-	-	-	-	-	-
Carrying amount at the end of the year	-	5,045	5,045	5,781	5,781	1,751	12,577
<b>Total Additions</b>							
Self funded	-	-	-	1,500	1,500	-	1,500
Appropriations	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>

## Section 4: Purchaser/Provider

### **CROSS AGENCY OVERVIEW**

The NCA seconds a number of officers from the Australian Federal Police (AFP), Australian Taxation Office (ATO) and the Australian Customs Service (ACS) to work in NCA Taskforces. The NCA reimburses the AFP, ATO and ACS the direct costs of these officers.

Similar arrangements apply to State Police Officers.

### **RESPONSIBILITY**

Seconded officers work as part of NCA Taskforce investigation teams. While seconded to the NCA, the seconded officers are under the control and direction of the NCA. However, they retain the terms and conditions and disciplinary regime of their home agency.

### **CONTROL ARRANGEMENTS**

Seconded officers are under the control and direction of NCA Team Leaders. Reporting is undertaken in the context of reporting against the National Management Plan for the investigation. As the AFP, ATO and ACS are members of the taskforce they contribute to the report.

### **RESOURCING**

Purchase of services from seconding agencies is resourced through output group 1.2.

## NOTES TO THE FINANCIAL STATEMENTS

### 1. Revenues from Government

Budget estimates for 2002–03 are predicated on the NCA operating revenue being fully aligned to receipts from government.

### 2 Financial Assets

#### Cash

The estimated actual for 2001–02 sees a significant deterioration in the agency's cash reserves. This can be attributed to:

- The agency's self-financing of co-location with the AFP in Melbourne which is due to be completed in May 2002. At the time of submission of the PBS the NCA had not received final approval for a \$4.9m DoFA loan to fund this Government approved initiative.
- The agency incurring a significant unbudgeted "Act of Grace Payment" in the 2001–02 financial year.

#### Other

It is estimated that the agency will finish the 2001–02 year with a \$4.5m carryover of preserved tied funding.

### 3 Depreciation and Amortisation

Depreciation and amortisation is projected to increase substantially, reflecting significant capital investments by the agency.

**APPENDIX 1****Receipts from Independent Sources**

	<b>Estimated Revenue 2001–02 \$'000</b>	<b>Estimated Revenue 2002–03 \$'000</b>
<b>DEPARTMENTAL REVENUE</b>		
Sales of goods and services	19	25
Interest	85	20
Resources received free of charge	47	47
Other	444	368
<b>Total Estimated Departmental Revenue</b>	<b>595</b>	<b>460</b>