

Financial budget and expenditure are listed below. The breakdown of costs show how the budget was split amongst areas of each Department:

|                   | <b>2009-10</b> | <b>2010-11</b> | <b>2011-12</b> | <b>2012-13</b> |
|-------------------|----------------|----------------|----------------|----------------|
| Total expenditure | 86,141.23      | 110,792.75     | 39,676.86      | 3,296.87       |
|                   |                |                |                |                |
| Total budget      | 90,000.00      | 69,000.00      | 0              | 0              |

| <b>Station</b>                         | <b>2009-10</b>  | <b>2010-11</b>  | <b>2011-12</b> | <b>2012-13</b> |
|--|-----------------|-----------------|----------------|----------------|
| 25302 - Physical Surveillance Unit     | 0.00            | 3,100.00        | 0.00           | 0.00           |
| 25304 - Telephone Interception         | 0.00            | 3,400.00        | 0.00           | 0.00           |
| 25401 - Forensic Services Admin        | 0.00            | 9,700.00        | 0.00           | 0.00           |
| 25405 - Ballistics                     | 0.00            | 330.00          | 0.00           | 0.00           |
| 25501 - Marine                         | 0.00            | 320.00          | 0.00           | 0.00           |
| 25701 - State Intelligence Services    | 0.00            | 3,000.00        | 0.00           | 0.00           |
|  |                 | 13,800.0        |                |                |
| 25902 - Special Operations Group       | 0.00            | 0               | 0.00           | 0.00           |
| 25904 - Bomb Response                  | 0.00            | 4,500.00        | 0.00           | 0.00           |
| 25907 - Detector Dog Unit              | 0.00            | 850.00          | 0.00           | 0.00           |
|  | 90,000.0        | 30,000.0        |                |                |
| 61101 - Commissioners Controlled Items | 0               | 0               | 0.00           | 0.00           |
|  | <b>90,000.0</b> | <b>69,000.0</b> |                |                |
|  | <b>0</b>        | <b>0</b>        | <b>0.00</b>    | <b>0.00</b>    |

The following information outlining expenditure, noting that this relies on information having been 'coded' to the correct section by relevant staff members:

| Station  | PLCASH10    | PLCASH11   | PLCASH12  | PLCASH13 |
|--|-------------|------------|-----------|----------|
| ▶ <a href="#">21302 - Hobart Drug Bureau</a>             | 0.00        | 4,258.26   | 0.00      | 0.00     |
| <a href="#">22401 - Bellerive CIB</a>                    | 0.00        | 613.10     | 164.04    | 1,013.64 |
| <a href="#">23201 - Launceston Uniform</a>               | 0.00        | 1,105.51   | 0.00      | 0.00     |
| <a href="#">23301 - Launceston CIB</a>                   | 0.00        | 3,114.39   | 163.98    | 1,013.64 |
| <a href="#">23302 - Launceston Drug Bureau</a>           | 0.00        | 63.90      | 0.00      | 0.00     |
| <a href="#">23405 - Northern Forensic Services</a>       | 0.00        | 4,487.21   | 254.30    | 0.00     |
| <a href="#">25001 - Cold Case Unit - Closed Jan 2012</a> | (10,218.25) | 10.65      | 4,787.70  | 0.00     |
| <a href="#">25302 - Physical Surveillance Unit</a>       | 3,796.68    | 3,318.84   | 0.00      | 0.00     |
| <a href="#">25303 - Technical Support Unit</a>           | 1,229.26    | 450.32     | 0.00      | 0.00     |
| <a href="#">25304 - Telephone Interception</a>           | 1,240.50    | 4,694.69   | 0.00      | 0.00     |
| <a href="#">25401 - Forensic Services Admin</a>          | 0.00        | 11,844.77  | 0.00      | 0.00     |
| <a href="#">25405 - Ballistics</a>                       | 0.00        | 399.56     | 0.00      | 0.00     |
| <a href="#">25501 - Marine</a>                           | 0.00        | 337.10     | 0.00      | 0.00     |
| <a href="#">25503 - Search and Rescue</a>                | 0.00        | 140.97     | 0.00      | 0.00     |
| <a href="#">25701 - State Intelligence Services</a>      | 0.00        | 3,613.66   | 0.00      | 0.00     |
| <a href="#">25902 - Special Operations Group</a>         | 93.04       | 17,070.42  | 0.00      | 0.00     |
| <a href="#">25904 - Bomb Response</a>                    | 0.00        | 5,379.37   | 0.00      | 0.00     |
| <a href="#">25907 - Detector Dog Unit</a>                | 0.00        | 1,038.82   | 0.00      | 0.00     |
| <a href="#">26401 - Trainee Services</a>                 | 0.00        | 2,548.20   | 0.00      | 0.00     |
| <a href="#">61101 - Commissioners Controlled Items</a>   | 90,000.00   | 46,303.01  | 34,306.84 | 1,269.59 |
|  | 86,141.23   | 110,792.75 | 39,676.86 | 3,296.87 |