

WA Police Budget Structure

Little flexibility in our budget with approximately:

- 72% salary related costs and staffing obligations including:
 - Salary and Salary on costs including Superannuation;
 - GROH;
 - Transfer;
 - Uniform; and
 - Medicals.
- 19% tied to contractual arrangements including:
 - PathWest and ChemCentre;
 - Vehicle leasing;
 - Insurance and licences;
 - Accommodation Leasing Cost; and
 - IT Support.
- The remaining 9% can be categorised as activity driven cost including:
 - Shifts and Overtime;
 - Travel cost;
 - Vehicles operating cost including fuel and maintenance.

- The following table summarises Police budget, as per the Mid-Year-Review approved level of funding. The table also provides the split between the various categories i.e. salary related costs, employee benefits, contractual arrangements, and variable costs that are driven by activity level.

<i>Description</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>
	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>
Total Cost of Service	899.6	930.9	972.6	1,007.1
Budget Structure				
Salary and Salary Related Costs 72%	651.5	674.1	704.4	729.3
Contractual Obligations 19%	168.1	173.9	181.8	188.2
Costs driven by activity level 9%	80.0	82.8	86.5	89.6