

CRIMINOLOGY RESEARCH COUNCIL

SECTION 1: AGENCY OVERVIEW	235
SECTION 2: AGENCY RESOURCES FOR 2005–06	235
2.1: Appropriations and other resources	235
2.2: 2005–06 Budget measures	235
2.3: Other receipts available to be used	238
SECTION 3: AGENCY OUTCOMES	238
3.1: Summary of outcomes, outputs and administered items	238
3.3: Outcomes resourcing	238
SECTION 4: OTHER REPORTING REQUIREMENTS	240
4.1: Purchaser-provider arrangements	240
4.2: Cost recovery arrangements	240
SECTION 5: BUDGETED FINANCIAL STATEMENTS	241
5.1: Analysis of budgeted financial statements	241
5.2: Budgeted financial statements tables	242
5.3: Notes to the financial statements	246

CRIMINOLOGY RESEARCH COUNCIL

Section 1: Agency overview

The Criminology Research Council (CRC) was established by the *Criminology Research Act 1971* and is an integral part of a state, territory and Australian Government-funded approach to research on criminology issues in Australia.

The principle objective of the CRC is to support research which is relevant to current and future public policy issues, foster the undertaking of quality criminological research, and to ensure CRC supported criminological research is disseminated effectively.

Table 1.1: Agency outcomes and output groups

Criminology Research Council Chairman: Mr Laurie Glanfield AM	
Outcome 1: Criminological research which informs the Commonwealth and States	
Administered Expenses	\$0.309m

Section 2: Agency resources for 2005–06

The role of the CRC is defined by the *Criminology Research Act 1971*. The CRC controls and administers the Criminology Research Fund and determines, for the purposes of the Fund, the relative importance and urgency of projects for which the expenditure of moneys from the fund may be authorised.

2.1: APPROPRIATIONS AND OTHER RESOURCES

Table 2.1 shows the total resources from all origins for 2005–06, including appropriations. The table summarises how revenue will be applied by outcome and administered classification.

The total appropriation for the CRC in the 2005–06 Budget is \$0.309m.

2.2: 2005–06 BUDGET MEASURES

Budget measures relating to CRC as explained in Budget Paper No. 2 are summarised in Table 2.2. The table also identifies the relevant outcome and outputs associated with each measure.

Table 2.1: Appropriations and other revenue 2005–06¹ ('000)

Outcome	Appropriations				Revenue from Other Sources ⁵		Total Resources ⁷
	Bill No. 1	Bill No. 2 ²	Special approp ³	Total approp ⁴	% ⁶	% ⁶	
Outcome 1 Criminological research which informs the Commonwealth and States Administered	309	-	-	309	59	41	525
Total agency	309	-	-	309			525
Departmental capital (equity injections)	-	-	-	-	-	-	-
Previous year's outputs	-	-	-	-	-	-	-
Administered assets and liabilities	-	-	-	-	-	-	-
Total resources	309	-	-	309		216	525

- 1 This table has been redesigned to correspond with Budget Paper No. 4 'Agency Resourcing'. It now includes (where appropriate) administered revenue from other sources.
 - 2 Under the appropriation structure, Bill No. 2 includes Specific Purpose Payments (SPPs), New Agency Outcomes (NAOs), administered capital and departmental capital via departmental injections and loans.
 - 3 Estimated expenses from individual Special Appropriations are shown at Section 3, Tables 3.1, etc.
 - 4 Total appropriations = Bill No. 1 + Bill No. 2 + Special appropriations.
 - 5 Revenue from other sources includes FMA s.31 revenues, CAC body revenues that are available to be expensed, special accounts (non-appropriation revenues) and resources received free of charge.
 - 6 Percentage figures indicate the percentage contribution of Revenue from Government (departmental appropriations) to the total price of outputs, by outcome, and the percentage contribution of Revenue from other sources (departmental) to the total price of outputs, by outcome.
 - 7 Total resources = Total appropriations + Revenue from other sources.
- Note: Refer to Budgeted statement of financial performance for application of agency revenue.

Table 2.2: Summary of expense measures disclosed in the 2005–06 Budget (impact on fiscal balance)

Measure	Outcome	Outputs Affected	Appropriations Budget 2005–06 (\$'000)			Appropriations Forward Estimate 2006–07 (\$'000)			Appropriations Forward Estimate 2007–08 (\$'000)			Appropriations Forward Estimate 2008–09 (\$'000)		
			Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total
Efficiency dividend - increase in the rate from 1 per cent to 1.25 per cent	1	1	(1)	-	(1)	(2)	-	(2)	(2)	-	(2)	(2)	-	(2)
Total			(1)	-	(1)	(2)	-	(2)	(2)	-	(2)	(2)	-	(2)

2.3: OTHER RECEIPTS AVAILABLE TO BE USED

Relevant receipts for the CRC are set out below.

Table 2.3: Other receipts available to be used

	Estimated Receipts 2004–05 \$'000	Budget Estimate 2005–06 \$'000
ADMINISTERED OTHER RECEIPTS		
Contributions from State and Territory Governments	166	174
Interest	53	42
Total administered other receipts available to be used	219	216

Section 3: Agency outcomes

This section explains how the resources identified in Section 2 will be used to deliver outputs and administered items to contribute to the one outcome for the CRC.

3.1: SUMMARY OF OUTCOMES, OUTPUTS AND ADMINISTERED ITEMS

The CRC controls and administers the Criminology Research Fund which provides research grants to researchers in universities, government departments or similar institutions within Australia.

The Council's role is to fund criminological research from a budget supported by its members and relates to methodologically sound research in the areas of sociology, psychology, law, statistics, police, judiciary, corrections, mental health, social welfare, education and related fields. The research to be conducted is policy-oriented, and research outcomes should have the potential for application in other jurisdictions or nationally.

3.3: OUTCOMES RESOURCING

Outcome 1 resourcing

Table 3.1 shows how the 2005–06 Budget appropriations translate to total resourcing for Outcome 1, including administered expenses, revenue from government (appropriation), revenue from other sources (departmental) and the total price of outputs.

Table 3.1 Total resources for Outcome 1

	Estimated Actual 2004–05 \$'000	Budget Estimate 2005–06 \$'000
ADMINISTERED APPROPRIATIONS		
Outcome 1 - Criminology research which informs the Commonwealth and States	301	309
Total administered appropriations	301	309
Total revenue from Government (appropriations) Contributing to price of administered outputs	301	309
REVENUE FROM OTHER SOURCES		
Outcome 1 - Criminology research which informs the Commonwealth and States	219	216
Total revenue from other sources	219	216
Total price from administered outputs (Total revenue from Government and from other sources)	520	525
Total estimated resourcing for Outcome 1 (Total price of administered appropriations)	520	525
	2004–05	2005–06
Average staffing level (number)	2	2

Performance information for Outcome 1

Effectiveness — overall achievement of the outcome	
<i>Effectiveness indicator</i>	<i>Measures</i>
Funding of projects (grants) that: <ul style="list-style-type: none"> - are relevant, current and future public policy issues, - foster quality criminological research, and - disseminate criminology research effectively. 	Reports of completed projects distributed to Council members who ensure relevant individuals and groups within respective constituencies are made aware of the availability of the reports
Performance information for administered items	
<i>Output description</i>	<i>Performance measure</i>
Criminological research grants	<i>Price:</i> \$0.309m <i>Quality:</i> Research reports of value to recipient agencies Variable number depending on responses to identified needs and priorities

Evaluations for Outcome 1

Feedback will be sought from key clients on a regular basis on the effectiveness of the research reports provided.

Results of evaluations will be presented, as appropriate, in the *Criminology Research Council Annual Report 2005–06*.

Section 4: Other reporting requirements

4.1: PURCHASER-PROVIDER ARRANGEMENTS

Cross agency overview

The CRC does not participate in any purchasing/provider arrangements.

4.2: COST RECOVERY ARRANGEMENTS

The CRC does not presently have any cost recovery arrangements.

Section 5: Budgeted financial statements

An analysis of the CRC budgeted financial statements, as reflected in the CRC's budgeted financial statements and administered notes for 2005-06, is provided below.

5.1: ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

Schedule of Budgeted Revenues and Expenses Administered on behalf of Government

This statement provides a picture of the expected financial results for the CRC by identifying full accrual expenses and revenues, which highlight whether the CRC is operating at a sustainable level.

The CRC will receive appropriations of \$0.309m for payment to the Criminology Research fund administered on behalf of Government. This represents an increase of \$0.008m from the 2004-05 estimated actual. Grants expenditure is budgeted at \$0.272m, representing a decrease of \$0.003m from the 2004-05 estimated actual.

Schedule of Budgeted Assets and Liabilities Administered on behalf of Government

This statement shows the financial position of the CRC. It enables decision-makers to track the management of the CRC's assets and liabilities.

Schedule of Budgeted Administered Cash Flows

Budgeted cash flows, as reflected in the statement of cash flows, provides important information on the extent and nature of cash flows by categorising them into expected cash flows and operating activities, investing activities and financial activities.

5.2: BUDGETED FINANCIAL STATEMENTS TABLES

Table 5.6: Schedule of Budgeted Revenues and Expenses Administered on behalf of Government for the period ended 30 June

	Estimated Actual 2004–05 \$'000	Budget Estimates 2005–06 \$'000	Forward Estimate 2006–07 \$'000	Forward Estimate 2007–08 \$'000	Forward Estimate 2008–09 \$'000
REVENUES ADMINISTERED ON BEHALF OF GOVERNMENT					
Taxation					
Income tax	-	-	-	-	-
Indirect tax	-	-	-	-	-
Other taxes, fees and fines	-	-	-	-	-
Total taxation	-	-	-	-	-
Non-taxation					
Revenue from Government	301	309	314	321	325
Revenue from State and Territory Governments	166	174	181	185	185
Goods and services	-	-	-	-	-
Interest	53	42	43	44	45
Total non-taxation	520	525	538	550	555
Total revenues administered on behalf of Government	520	525	538	550	555
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Grants	275	272	278	285	292
Subsidies	-	-	-	-	-
Personal benefits	-	-	-	-	-
Employees	138	157	161	165	169
Suppliers	90	76	78	80	82
Depreciation and amortisation	-	-	-	-	-
Total expenses administered on behalf of Government	503	505	517	530	543

Table 5.7: Schedule of Budgeted Assets and Liabilities Administered on behalf of Government as at 30 June

	Estimated Actual 2004-05 \$'000	Budget Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash	915	931	944	971	978
Receivables	32	32	32	27	31
Investments under the equity method	-	-	-	-	-
Total financial assets	947	963	976	998	1,009
Non-financial assets					
Land and buildings	-	-	-	-	-
Infrastructure, plant and equipment	-	-	-	-	-
Total non-financial assets	-	-	-	-	-
Total assets administered on behalf of Government	947	963	976	998	1,009
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Interest bearing liabilities					
Australian Government securities	-	-	-	-	-
Loans	-	-	-	-	-
Total interest bearing liabilities	-	-	-	-	-
Provisions					
Employees	-	-	-	-	-
Taxation refunds provided	-	-	-	-	-
Total provisions	-	-	-	-	-
Payables					
Suppliers	119	107	110	113	116
Grants and subsidies	17	25	14	13	9
Total payables	136	132	124	126	125
Total liabilities administered on behalf of Government	136	132	124	126	125

Table 5.8: Schedule of Budgeted Administered Cash Flows for the period ended 30 June

	Estimated Actual 2004-05 \$'000	Budget Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	301	309	314	321	325
Income tax	-	-	-	-	-
Other	219	216	224	238	239
Total cash received	520	525	538	559	564
Cash used					
Borrowing costs					
Employees	138	157	161	165	169
Grant payments	275	272	278	285	292
Suppliers	92	80	86	82	96
Other	-	-	-	-	-
Total cash used	505	509	525	532	557
Net cash from/(used by) operating activities	15	16	13	27	7
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment and intangibles	-	-	-	-	-
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment and intangibles	-	-	-	-	-
Other	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from/(used by) Investing activities	-	-	-	-	-

Note: Table 5.8 is continued on the following page.

Table 5.8: Schedule of Budgeted Administered Cash Flows for the period ended 30 June (continued)

	Estimated Actual 2004-05 \$'000	Budget Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
FINANCING ACTIVITIES					
Cash received					
Proceeds from borrowing	-	-	-	-	-
Cash from Official Public Account	-	-	-	-	-
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Net repayment of borrowings	-	-	-	-	-
Dividends paid	-	-	-	-	-
Cash to Official Public Account	-	-	-	-	-
Other	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from/(used by) financing activities	-	-	-	-	-
Net increase or (decrease) in cash held	15	16	13	27	7
Cash at beginning of reporting period	900	915	931	944	971
Cash at end of reporting period	915	931	944	971	978

5.3: NOTES TO THE FINANCIAL STATEMENTS

Basis of accounting

The CRC's budget statements have been prepared on an accrual basis, in accordance with historical cost convention and consistent with Australian Accounting Standards.

Revenue from government

Appropriations for administered outputs are recognised as revenue.

Employee expenses

Employee expenses consist of salaries, leave entitlements, redundancy expenses, superannuation and workers compensation insurance.

Suppliers

Supplier expenses consist of consultants and contract costs, information technology, property operating expenses, travel expenses and administrative costs.

Grants

Most grant agreements require the grantee to perform services, provide facilities or to meet eligibility criteria. In these cases, the CRC recognises grant liabilities only to the extent that the services required have been performed or the eligibility criteria have been satisfied by the grantee.

In cases where grant agreements are made without conditions to be monitored, liabilities are recognised on signing of the agreement.

Cash

Cash includes notes and coins held and any deposits held at call with a bank or financial institutions.