

AUSTRALIAN INSTITUTE
OF CRIMINOLOGY

Section 1: Overview, appropriations and budget measures summary

OVERVIEW

The role of the Australian Institute of Criminology (AIC) is defined by the *Criminology Research Act 1971*. The AIC, as Australia's national centre for the analysis and dissemination of criminological data and information, makes a valued research contribution to assist in the prevention and control of crime.

APPROPRIATIONS

The total appropriation for the 2001–02 Budget is \$3.881m. Table 1.1 shows appropriations (2001–02) and other revenue by outcome.

ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

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

Australian Institute of Criminology – Appropriations 2001–02

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)
To inform government of activities which aim to promote justice and reduce crime	3,881	-	3,881 79.5%	1,000	4,881	-	-	-	-	3,881
Total	3,881	-	3,881	1,000	4,881	-	-	-	-	3,881
Departmental capital (equity injections and loans)									-	
Administered capital									-	
Total appropriations									3,881	

Notes:

- Columns C, D, E and I refer to information provided in Table 2.1.1.
- Under the appropriation structure, Bill 2 includes Specific Purpose Payments (SPP)'s, New Agency Outcomes (NAO's), administered capital and departmental capital via departmental injections and loans.
- 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.
- Percentage figure in column C indicates the percentage contribution of revenue from government (departmental appropriations) to the total price of outputs, by outcome.

Section 2: Outcomes and outputs information

OUTCOMES AND OUTPUT GROUPS

The AIC has one outcome:

To inform government of activities which aim to promote justice and reduce crime

There are two outputs for the AIC's outcome:

Output 1.1: Policy advice and publications

Output 1.2: Library, information and reference services to support policy advice and publications

Financial and non-financial information is provided as follows:

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

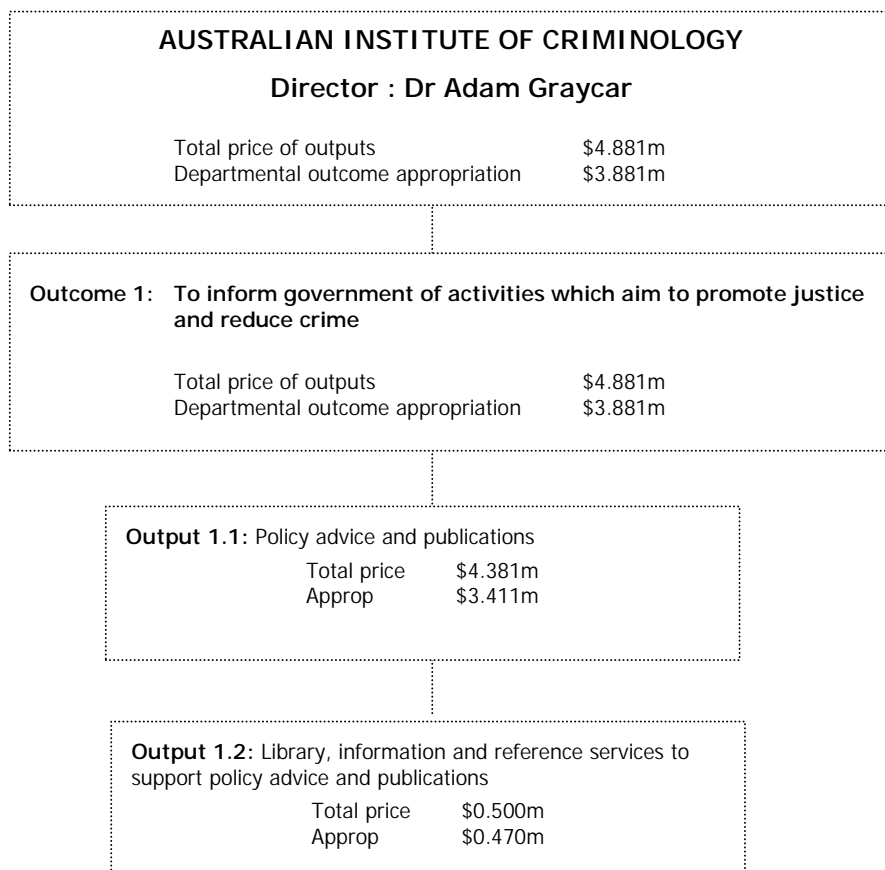
Table 2.1.1 - details financial information for outcome 1.

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 AIC.

Map 2.1: Outcome and outputs groups



OUTCOME 1 — TO INFORM GOVERNMENT OF ACTIVITIES WHICH AIM TO PROMOTE JUSTICE AND REDUCE CRIME

The main focus of the AIC is on the conduct of national policy relevant research and publication of research outcomes in the areas of justice and crime prevention.

The AIC's research activities cover a wide range of interests and activities:

- a range of publications reporting the above;
- projects in fields such as:
 - deaths in custody – reports and statistics
 - data management and analysis
 - major projects such as Drug Use Monitoring in Australia and the National Illicit Drugs Strategy
 - violent crime
 - sophisticated and property crime;
- conferences including the National Outlook Symposium (every two years); and
- library and reference services.

OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2001–02 appropriations translate to total resourcing for the AIC 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)

	Estimated Actual 2000–01 (\$'000)	Budget Estimate 2001–02 (\$'000)
DEPARTMENTAL APPROPRIATIONS		
Output 1.1: Policy advice and publications	3,366	3,411
Output 1.2: Library, information and reference services to support policy advice and publications	470	470
Total revenue from government (appropriations) contributing to price of outcome	3,836 80.1%	3,881 79.5%
REVENUE FROM OTHER SOURCES		
Output 1.1: Policy advice and publications	920	970
Output 1.2: Library, information and reference services to support policy advice and publications	30	30
Total revenue from other sources	950	1,000
Total price of departmental outputs <i>(Total revenue from government and other sources)</i>	4,786	4,881
Total estimated resourcing for outcome 1 <i>(Total administered expenses)</i>	4,786	4,881
AVERAGE STAFFING LEVEL	43	42

OUTCOME 1 — PERFORMANCE INFORMATION

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

Effectiveness — overall achievement of the outcome	
<i>Effectiveness indicators</i>	<i>Measures</i>
A valued contribution to assist in the prevention and control of crime	Policy advice AIC sponsored conferences, round tables and seminars Access to website information Sale and distribution of Institute publications, high quality library and reference services and source of authoritative data
Performance information for departmental output	
<i>Output description</i>	<i>Performance Measure</i>
Output 1.1: Policy advice and publications	<i>Price:</i> \$4.381m <i>Quality:</i> High quality refereed articles, books and reports released for public consumption
Output 1.2: Library, information and reference services to support policy advice and publications	<i>Price:</i> \$0.500m <i>Quality:</i> International standard library and website material

COMPETITIVE TENDERING AND CONTRACTING

The AIC has progressively contracted out a wide range of administrative services including personnel and payroll, stationery, information technology and conference coordination. During 2001–02 the AIC will seek out further opportunities for contracting out non-core business activities.

Section 3: Budgeted Financial Statements

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

	Estimated Actual 2000–01 \$'000	Budget Estimate 2001–02 \$'000	Forward Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000
Revenues from ordinary activities					
Revenues from government	3,836	3,881	3,916	3,957	4,033
Sales of goods and services	1,000	975	975	975	975
Interest	25	25	25	25	25
Total revenues from ordinary activities	4,861	4,881	4,916	4,957	5,033
Expenses from ordinary activities (excluding borrowing costs expense)					
Employees	2,700	2,650	2,730	2,730	2,730
Suppliers	1,770	1,770	1,770	1,770	1,770
Grants	30	30	30	30	30
Depreciation and amortisation	221	221	221	221	221
Total expenses from ordinary activities (excluding borrowing costs expense)	4,721	4,671	4,751	4,751	4,751
Borrowing costs expense	-	-	-	-	-
Net surplus or (deficit) from ordinary activities	140	210	165	206	282
Gain or loss on extraordinary items	-	-	-	-	-
Net surplus or (deficit)	140	210	165	206	282
Capital use charge	(116)	(116)	(116)	(116)	(116)
Net surplus or (deficit) after capital use charge	24	94	49	90	166

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

	Estimated Actual 2000–01 \$'000	Budget Estimate 2001–02 \$'000	Forward Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000
ASSETS					
Financial assets					
Cash	632	947	1,217	1,528	1,915
Receivables	41	41	41	41	41
Other	25	25	25	25	25
Total financial assets	698	1,013	1,283	1,594	1,981
Non-financial assets					
Infrastructure, plant and equipment	1,214	993	772	559	448
Other	-	-	-	-	-
Total non-financial assets	1,214	993	772	559	448
Total assets	1,912	2,006	2,055	2,153	2,429
LIABILITIES					
Provisions and payables					
Employees	998	998	998	998	998
Suppliers	56	57	57	57	57
Total provisions and payables	1,054	1,055	1,055	1,055	1,055
Total liabilities	1,054	1,055	1,055	1,055	1,055
EQUITY					
Capital	996	996	996	996	996
Reserves	1,116	1,116	1,116	1,116	1,116
Accumulated surpluses or (deficits)	(1,255)	(1,161)	(1,112)	(1,014)	(738)
Total equity	857	951	1,000	1,098	1,374
Current liabilities	474	474	474	474	474
Non-current liabilities	580	581	581	581	581
Current assets	698	1,013	1,283	1,594	1,981
Non-current assets	1,214	993	772	559	448

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

	Estimated Actual 2000-01 \$'000	Budget Estimate 2001-02 \$'000	Forward Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations for outputs	3,836	3,881	3,916	3,957	4,033
Sales of goods and services	1,000	975	975	975	975
Interest	25	25	25	25	25
Total cash received	4,861	4,881	4,916	4,957	5,033
Cash used					
Employees	2,700	2,650	2,730	2,730	2,730
Suppliers	1,770	1,770	1,770	1,770	1,770
Grants	30	30	30	30	30
Total cash used	4,500	4,450	4,530	4,530	4,530
Net cash from operating activities	361	431	386	427	(87)
INVESTING ACTIVITIES					
Cash received					
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Other	25	-	-	-	-
Total cash used	25	-	-	-	-
Net cash from investing activities	(25)	-	-	-	-
FINANCING ACTIVITIES					
Cash Received					
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Capital use and dividends paid	116	116	116	116	116
Total cash used	116	116	116	116	116
Net cash from financing activities	(116)	(116)	(116)	(116)	(116)
Net increase in cash held	220	315	270	311	387
Cash at the beginning of the reporting period	412	632	947	1,217	1,528
Cash at the end of the reporting period	632	947	1,217	1,528	1,915

Appendix 1

Non-Appropriation Departmental and Administered Revenue

	Estimated Revenue 2000-01 \$'000	Estimated Revenue 2001-02 \$'000
DEPARTMENTAL REVENUE		
Consultancy revenue	1,000	975
Interest	25	25
Total Estimated Departmental Revenue	1,025	1,000

