

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 AND RESOURCING

The total appropriation for the AIC in the 2004–05 Budget is \$5.163m. Table 1.1 on the following page, shows appropriations and other revenue by outcome. Table 2.1.1 shows how appropriations translate to total resourcing.

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 2004–05

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 appropriations	Total administered appropriations	
	Bill No 1 (A)	Special approps (B)	Total (C = A+B)	(D)	(E = C+D)	Bill No 1 (F)	Bill No 2 (SPPs & NAOs) (G)	(H)	(I = F+G+H)	(J=C+I)
Outcome 1 - To inform the government of activities which aim to promote justice and reduce crime	5,163	-	5,163 84%	959 16%	6,122 100%	-	-	-	-	5,163
Total	5,163	-	5,163	959	6,122	-	-	-	-	5,163
Departmental capital (equity injections, loans and previous years' outputs)										-
Administered assets and liabilities										-
Total appropriations										5,163

- Columns C, E and I refer to information provided in Table 2.1.1 Total Resources for Outcome 1.
- 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.
- Refer to Table 3.1 Budgeted Statement of Financial Performance for application of agency revenue.
- Revenue from other sources includes goods and services. Non-appropriated departmental and administered revenues are detailed in Table 1.3.

Note

Percentage figures indicate the percentage contribution of revenue from government (agency appropriations) to the total price of outputs, by outcome.

MEASURES — DEPARTMENT SUMMARY

Table 1.2: Summary of measures disclosed in the 2004–05 Budget

Measure	Outcome	Outputs affected	Appropriations Budget 2004–05 (\$'000)			Appropriations Forward Estimate 2005–06 (\$'000)			Appropriations Forward Estimate 2006–07 (\$'000)			Appropriations Forward Estimate 2007–08 (\$'000)		
			Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total
National Illicit Drug Strategy – additional funding	1	1.1	-	-	-	-	-	-	-	-	-	-	1,003	1,003
Total			-	-	-	-	-	-	-	-	-	-	1,003	1,003

RECEIPTS FROM INDEPENDENT SOURCES

Table 1.3: Receipts from independent sources

	Estimated Revenue 2003–04 \$'000	Estimated Revenue 2004–05 \$'000
DEPARTMENTAL REVENUE		
Consultancy Revenue	2,041	888
Interest	70	71
Total Estimated Departmental Revenue	2,111	959

SPECIAL APPROPRIATIONS

The AIC does not have a special appropriation.

Section 2: Outcomes and outputs information

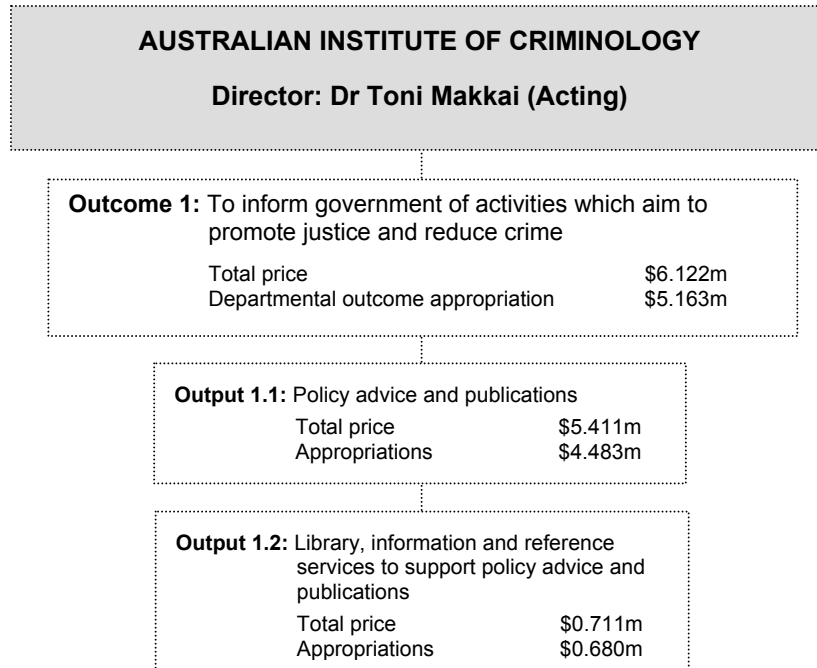
OUTCOMES AND OUTPUTS

The AIC works to achieve one outcome specified by government. The following section provides an agency overview, and then the outcome is discussed. The map on the next page shows the relationship between the outcome and outputs.

Output cost attribution

The attribution of total cost to outputs is based on the proportional distribution of prime salary costs between output groups.

Outcome and Outputs Map



CHANGES TO OUTCOMES AND OUTPUTS

There are no proposed changes to the AIC's outcome or outputs.

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:

- Monitoring and research projects in fields such as:
 - violent crime including the National Homicide Monitoring Program, the National Armed Robbery Monitoring Program and Bushfire Arson
 - drugs and property crime including the Drug Use Monitoring in Australia Program
 - sophisticated and property crime including transnational and electronic crime
 - social policy and crime including the National Deaths in Custody Monitoring Program and costs of crime

- a range of publications reporting the above
- conferences and roundtables
- library and reference services, and
- capacity building.

Measures affecting Outcome 1

National Illicit Drug Strategy – additional funding

The Government will provide \$161.7m over four years to continue a range of measures aimed at addressing illicit drug use under the National Illicit Drug Strategy (NIDS).

The majority of this funding will support initiatives in the Department of Health and Ageing and the Attorney General's portfolio until 2007-08. The Government will also continue funding for four years for the Strengthening and Supporting Families Coping with Illicit Drug Use Programme in the Department of Family and Community Services. Provision of \$152.2m over four years is already included in the forward estimates.

Additional funding of \$9.4m over four years will also enable three previously terminating programmes to continue until 2007-08. These are the *Continued Drug Use Monitoring initiative* in the Australian Institute of Criminology, and the *National Comorbidity initiative* and the *Psychostimulants initiative* in the Department of Health and Ageing. Additional funding for the AIC for this measure is \$1.0m in 2007-08.

This measure builds on the Government's previous commitments under NIDS and will provide funding certainty for recipients over the next four years.

See also the related expense measure titled *National School Drug Education Strategy - continuation* in the Education, Science and Training portfolio.

Other variations to Outcome 1

The Government will provide an increase in funding of \$0.011m to supplement AIC's increased Comcover premium for 2004-05.

OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2004–05 Budget appropriations translate to total resourcing for Outcome 1, including revenues from government (appropriation), revenue from other sources, and the total price of outputs.

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

	Estimated actual 2003–04 \$'000	Budget estimate 2004–05 \$'000
DEPARTMENTAL APPROPRIATIONS		
Output 1.1 - Policy advice and publications	4,517	4,483
Output 1.2 - Library, information and reference services	580	680
Subtotal Output Group 1.1	5,097	5,163
Total revenue from government (appropriations) Contributing to price of departmental outputs	5,097	5,163
REVENUE FROM OTHER SOURCES		
Output 1.1 - Policy advice and publications	2,063	928
Output 1.2 - Library, information and reference services to support policy advice and publications	48	31
Total revenue from other sources	2,111	959
Total price from departmental outputs (Total revenue from government and from other sources)	7,208	6,122
Total estimated resourcing for Outcome 1 (Total price of outputs and administered appropriations)	7,208	6,122
Average staffing level (number)	51	51

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.2.1 provides information on the strategies chosen to deliver Outcome 1, and show 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 indicator</i>	<i>Measures</i>
A valued contribution to assist in the prevention and control of crime	Policy advice AIC sponsored conferences, roundtables 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> \$4.483m <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> \$0.680m <i>Quality:</i> International standard library and website material

Section 3: Budgeted financial statements

ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

An analysis of the AIC budgeted financial statements, as reflected in the AIC's budgeted departmental financial statements and administered notes for 2004–05, is provided below.

Departmental

Statement of Financial Performance

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

The AIC is budgeting for an operating surplus of \$0.006m for 2004–05.

Total revenue is estimated to be \$6.122m, a decrease of \$1.086m from the 2003–04 estimated actual. Total expenses are estimated to be \$6.116m, a decrease of \$0.831m from the 2003–04 estimated actual. The decreases are primarily due to the completion of various projects in 2003–04.

Statement of Financial Position

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

The AIC's budgeted net asset position is \$4.099m. The AIC's primary liability is unearned income and employee entitlements which are expected to remain constant. The AIC's primary asset, 'Infrastructure, plant and equipment' is projected to decrease in line with expected depreciation expenses.

Statement of 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.

Non-Financial Assets – Summary of Movement

This statement shows the movement in AIC's non-financial assets during the budget year.

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

	Estimated Actual 2003-04 \$'000	Budget Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000
REVENUE					
Revenues from ordinary activities					
Revenues from government	5,097	5,163	5,215	5,300	5,353
Goods and services	2,041	888	899	914	924
Interest	70	71	73	76	78
Other	-	-	-	-	-
Total	7,208	6,122	6,187	6,290	6,355
EXPENSE					
Expenses from ordinary activities (excluding borrowing costs expense)					
Employees	3,494	3,251	3,305	3,359	3,408
Suppliers	3,140	2,534	2,544	2,588	2,600
Grants	30	40	40	40	40
Depreciation and amortisation	283	291	295	300	303
Other	-	-	-	-	-
Expenses from ordinary activities (excluding borrowing costs expense)	6,947	6,116	6,184	6,287	6,351
Borrowing costs expense	-	-	-	-	-
Operating surplus or deficit from ordinary activities	261	6	3	3	4
Gain or loss on extraordinary items	-	-	-	-	-
Net surplus or deficit	261	6	3	3	4

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

	Estimated Actual 2003–04	Budget Estimate 2004–05	Forward Estimate 2005–06	Forward Estimate 2006–07	Forward Estimate 2007–08
	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS					
Financial assets					
Cash	1,048	1,639	1,914	2,080	2,369
Receivables	483	169	172	176	179
Other	-	-	-	-	-
Total financial assets	1,531	1,808	2,086	2,256	2,548
Non-financial assets					
Infrastructure, plant and equipment	1,925	2,169	1,910	1,765	1,491
Other	120	122	124	126	128
Total non-financial assets	2,045	2,291	2,034	1,891	1,619
Total assets	3,576	4,099	4,120	4,147	4,167
LIABILITIES					
Provisions					
Employees	850	860	871	886	895
Total provisions	850	860	871	886	895
Payables					
Suppliers	200	203	206	210	213
Other	300	304	308	313	317
Total payables	500	507	514	523	530
Total liabilities	1,350	1,367	1,385	1,409	1,425
EQUITY					
Parent entity interest					
Contributed equity	996	996	996	996	996
Reserves	2,069	2,569	2,569	2,569	2,569
Retained surpluses or accumulated deficits	(839)	(833)	(830)	(827)	(823)
Total parent entity interest	2,226	2,732	2,735	2,738	2,742
Total equity	2,226	2,732	2,735	2,738	2,742
TOTAL ASSETS AND LIABILITIES BY MATURITY					
Current assets	1,651	1,930	2,210	2,382	2,676
Non-current assets	1,925	2,169	1,910	1,765	1,491
Current liabilities	1,000	1,000	1,000	1,000	1,000
Non-current liabilities	350	367	385	409	425

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

	Estimated Actual 2003-04 \$'000	Budget Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations for outputs	5,097	5,163	5,215	5,300	5,353
Sales of goods and services	2,041	888	899	914	924
Interest	70	71	73	76	78
Total cash received	7,208	6,122	6,187	6,290	6,355
Cash used					
Employees	3,494	3,251	3,305	3,359	3,408
Suppliers	3,065	1,705	2,567	2,725	2,618
Grants	30	40	40	40	40
Total cash used	6,589	4,996	5,912	6,124	6,066
Net cash from operating activities	619	1,126	275	166	289
INVESTING ACTIVITIES					
Cash Received					
Proceeds from sale of property, plant and equipment	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	75	535	-	-	-
Total cash used	75	535	-	-	-
Net cash from investing activities	(75)	(535)	-	-	-
FINANCING ACTIVITIES					
Cash received					
Cash from capital injections	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Capital use and dividends paid	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from financing activities	-	-	-	-	-
Net increase (decrease) in cash held	544	591	275	166	289
Cash at the beginning of the reporting period	504	1,048	1,639	1,914	2,080
Cash at the end of the reporting period	1,048	1,639	1,914	2,080	2,369

Table 3.5: Departmental Non-financial Assets — Summary of Movement (Budget year 2004–05)

	Land	Buildings	Specialist military equipment	Other infrastructure plant and equipment	Heritage and cultural assets	Computer software	Other intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Carrying amount at the start of year	-	-	-	1,897	-	28	-	1,925
Additions	-	-	-	535	-	-	-	535
Disposals	-	-	-	-	-	-	-	-
Revaluation increments	-	-	-	-	-	-	-	-
Recoverable amount write-downs	-	-	-	-	-	-	-	-
Net transfers free of charge	-	-	-	-	-	-	-	-
Depreciation/amortisation expense	-	-	-	(281)	-	(10)	-	(291)
Write-off of assets	-	-	-	-	-	-	-	-
Carrying amount at the end of year	-	-	-	2,151	-	18	-	2,169
Total additions								
Self funded	-	-	-	535	-	-	-	535
Appropriations	-	-	-	-	-	-	-	-
Total	-	-	-	535	-	-	-	535

