

**AUSTRALIAN INSTITUTE  
OF CRIMINOLOGY**



## ***Section 1: Overview and Appropriations***

### **Overview**

The role of the Australian Institute of Criminology (AIC) is defined by the *Criminology Research Act 1971*. The Institute, 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 appropriations for the the 2000–01 Budget is \$3.836m. Table 1.1 shows appropriations (2000–01) 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 2000–01

**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)	(J=C+I)
To inform government of activities which aim to promote justice and reduce crime.	3 836	–	3 836 80%	950	4 786	–	–	–	–	3 836
<b>Total</b>	<b>3 836</b>	<b>–</b>	<b>3 836</b>	<b>950</b>	<b>4 786</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 836</b>
Departmental capital (equity injections and loans)									–	
Administered capital									–	
<b>Total appropriations</b>									<b>3 836</b>	

Notes:

- Columns C, D, E and I refer to information provided in Table 2.1.
- 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 Operating Statement 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 indicates the percentage contribution of revenue from government (departmental appropriations) to the total price of outputs, by outcome.

## **Section 2: Outcome and Outputs Information**

### **Outcome and outputs**

The Australian Institute of Criminology (AIC) has one outcome:

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

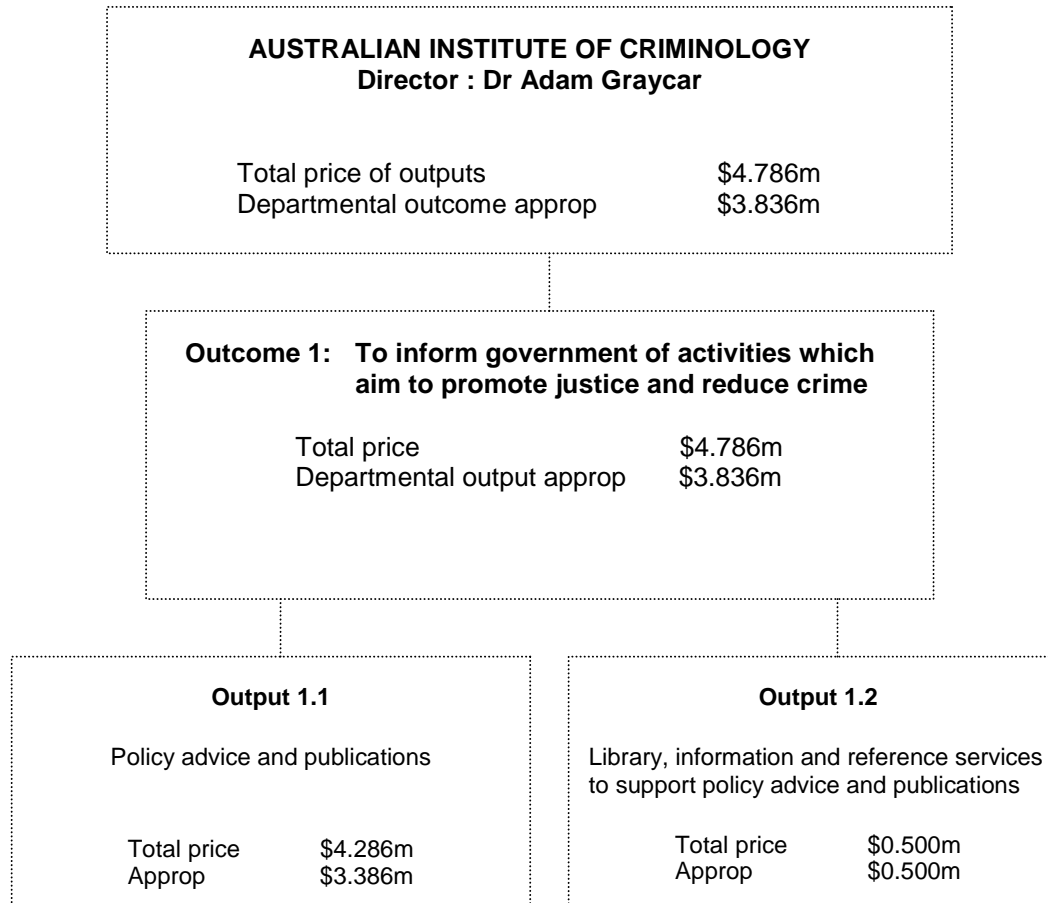
There are two outputs for AIC's outcome:

- *Policy advice and publications*
- *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 outcomes and contributing outputs.
- Table 2.1 - details financial information for outcome 1.
- Table 2.2 - details non-financial information for outcome 1.

## Map 2.1 Outcome and outputs



**Outcome 1: To inform government of activities which aim to promote justice and reduce crime.**

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

The Institute 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 (each two years); and
- library and reference services.

**Resourcing**

Table 2.1 shows how the 2000–01 appropriations translate to total resourcing for the AIC's outcome: revenue from government (appropriations), revenue from other sources and the total price of the output.

**Table 2.1 Total resources for outcome 1 (\$'000)**

	<b>Estimated Actual 1999–2000 (\$'000)</b>	<b>Budget Estimate 2000–01 (\$'000)</b>
<b>Departmental appropriations</b>		
Output 1.1 – Policy advice and publications	3 340	3 366
Output 1.2 – Library, information and reference services to support policy advice and publications	470	470
<b>Total revenue from government (appropriations) contributing to price of departmental outputs</b>	<b>3 810</b>	<b>3 836</b>
	73.8%	80%
<b>Revenue from other sources</b>		
Output 1.1 – Policy advice and publications	1 340	920
Output 1.2 – Library, information and reference services to support policy advice and publications	30	30
<b>Total revenue from other sources</b>	<b>1 370</b>	<b>950</b>
<b>Total price of departmental outputs</b> <i>(Total revenue from government and other sources)</i>	<b>5 180</b>	<b>4 786</b>
<b>Total estimated resourcing for outcome 1</b> <i>(Total price of outputs and administered expenses)</i>	<b>5 180</b>	<b>4 786</b>
<b>Average Staffing Level (number)</b>	40	43

### *Performance information*

Table 2.2 provides information on the strategies chosen to deliver the outcome, and shows the links between the output and the outcome.

**Table 2.2 Performance information for outcome 1**

<b>Effectiveness — overall achievement of the outcome</b>	
<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.
<b>Performance information for departmental output</b>	
<b>Output group 1.1</b> — Policy advice and publications	<i>Quality:</i> High quality refereed articles, books and reports released for public consumption. <i>Price:</i> \$4.286m
<b>Output group 1.2</b> — Library, information and reference services to support policy advice and publications	<i>Quality:</i> International standard library and website material <i>Price:</i> \$0.500m

### *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 2000–01 the AIC will seek out further opportunities for contracting out non-core business activities.

### Section 3: Budgeted Financial Statements

**Table 3.1 Departmental Operating Statement (for the year ended 30 June)**

	Estimated Actual 1999–00 \$'000	Budget Estimate 2000–01 \$'000	Forward Estimate 2001–02 \$'000	Forward Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000
<b>OPERATING REVENUE</b>					
Revenues from government	3 810	3 836	3 864	3 892	3 921
Sales of goods and services	1 355	950	950	950	950
Interest	15	–	–	–	–
<b>Total operating revenues (before abnormal items)</b>	<b>5 180</b>	<b>4 786</b>	<b>4 814</b>	<b>4 842</b>	<b>4 871</b>
<b>OPERATING EXPENSES</b>					
Employees	2 727	2 450	2 450	2 450	2 450
Suppliers	2 013	1 838	1 850	1 850	1 850
Grants	30	30	30	30	30
Depreciation and amortisation	222	222	222	222	78
<b>Total operating expenses</b>	<b>4 992</b>	<b>4 540</b>	<b>4 552</b>	<b>4 552</b>	<b>4 408</b>
<b>Operating surplus or (deficit) before abnormal and extraordinary items</b>	<b>188</b>	<b>246</b>	<b>262</b>	<b>290</b>	<b>463</b>
Abnormal and extraordinary items	–	–	–	–	–
<b>Operating surplus or (deficit) after abnormal and extraordinary items</b>	<b>188</b>	<b>246</b>	<b>262</b>	<b>290</b>	<b>463</b>
Capital use charge paid	(158)	(216)	(220)	(225)	(232)
<b>Operating surplus or (deficit) after abnormal and extraordinary items and CUC</b>	<b>30</b>	<b>30</b>	<b>42</b>	<b>65</b>	<b>231</b>

Table 3.2 Departmental Balance Sheet (as at 30 June)

	Estimated Actual 1999–00 \$'000	Budget Estimate 2000–01 \$'000	Forward Estimate 2001–02 \$'000	Forward Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash	445	697	961	1 248	1 557
Receivables	9	9	9	9	9
Other	67	67	67	67	68
<b>Total financial assets</b>	<b>521</b>	<b>773</b>	<b>1 037</b>	<b>1 324</b>	<b>1 634</b>
<b>Non-financial assets</b>					
Infrastructure, plant and equipment	745	523	301	79	–
Other	1 116	1 116	1 116	1 116	1 116
<b>Total non-financial assets</b>	<b>1 861</b>	<b>1 639</b>	<b>1 417</b>	<b>1 195</b>	<b>1 116</b>
<b>Total Assets</b>	<b>2 382</b>	<b>2 412</b>	<b>2 454</b>	<b>2 519</b>	<b>2 750</b>
<b>LIABILITIES</b>					
<b>Provisions and payables</b>					
Employees	520	520	520	520	520
Suppliers	58	58	58	58	58
<b>Total provisions and payables</b>	<b>578</b>	<b>578</b>	<b>578</b>	<b>578</b>	<b>578</b>
<b>Total liabilities</b>	<b>578</b>	<b>578</b>	<b>578</b>	<b>578</b>	<b>578</b>
<b>EQUITY</b>					
Capital	1 446	1 446	1 446	1 446	1 446
Reserves	1 116	1 116	1 116	1 116	1 116
Accumulated surpluses or (deficits)	(758)	(728)	(686)	(621)	(390)
<b>Total equity</b>	<b>1 804</b>	<b>1 834</b>	<b>1 876</b>	<b>1 941</b>	<b>2 172</b>
<b>Current liabilities</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>
<b>Non-current liabilities</b>	<b>316</b>	<b>316</b>	<b>316</b>	<b>316</b>	<b>316</b>
<b>Current assets</b>	<b>521</b>	<b>773</b>	<b>1 037</b>	<b>1 324</b>	<b>1 634</b>
<b>Non-current assets</b>	<b>1 861</b>	<b>1 639</b>	<b>1 417</b>	<b>1 195</b>	<b>1 116</b>

**Table 3.3 Departmental Statement of Cash Flows (for the year ended 30 June)**

	Estimated Actual 1999–00 \$'000	Budget Estimate 2000–01 \$'000	Forward Estimate 2001–02 \$'000	Forward Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations for outputs	3 810	3 836	3 864	3 892	3 921
Sales of goods and services	1 355	950	950	950	950
Interest	15	–	–	–	–
<b>Total cash received</b>	<b>5 180</b>	<b>4 786</b>	<b>4 814</b>	<b>4 842</b>	<b>4 871</b>
<b>Cash used</b>					
Employees	2 727	2 450	2 450	2 450	2 450
Suppliers	2 013	1 838	1 850	1 850	1 850
Grants	30	30	30	30	30
<b>Total cash used</b>	<b>4 770</b>	<b>4 318</b>	<b>4 330</b>	<b>4 330</b>	<b>4 330</b>
<b>Net cash from operating activities</b>	<b>410</b>	<b>468</b>	<b>484</b>	<b>512</b>	<b>541</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Other	–	–	–	–	–
<b>Total cash received</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash used</b>					
Other	–	–	–	–	–
<b>Total cash used</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Net cash from investing activities</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash Received</b>					
Other	–	–	–	–	–
<b>Total cash received</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash used</b>					
Capital use and dividends paid	158	216	220	225	232
<b>Total cash used</b>	<b>158</b>	<b>216</b>	<b>220</b>	<b>225</b>	<b>232</b>
<b>Net cash from financing activities</b>	<b>(158)</b>	<b>(216)</b>	<b>(220)</b>	<b>(225)</b>	<b>(232)</b>
<b>Net increase in cash held</b>	<b>252</b>	<b>252</b>	<b>264</b>	<b>287</b>	<b>309</b>
Cash at the beginning of the reporting period	193	445	697	961	1 248
<b>Cash at the end of the reporting period</b>	<b>445</b>	<b>697</b>	<b>961</b>	<b>1 248</b>	<b>1 557</b>

### Departmental Capital Budget Statement

During the period covered by these statements, the AIC does not have an appropriation for equity injection, loans, or appropriations for departmental capital.

**Appendix 1****Non-appropriation departmental revenue**

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	<b>Estimated Revenue 1999–2000 \$'000</b>	<b>Estimated Revenue 2000–01 \$'000</b>
Consultancy revenue	1 355	950
Interest	15	–
<b>Total Estimated Revenue</b>	<b>1 370</b>	<b>950</b>

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