

## 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 2003-04 Budget is \$5.027m. Table 1.1 shows appropriations (2003-04) 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 2003–04

**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)  |                      |
| To inform Government of activities which aim to promote justice and reduce crime | 5,027                                    | -                   | 5,027<br>81.8%  | 1,119                      | 6,146            | -                     | -                            | -                      | -  | 5,027                |
| <b>Total</b>   | <b>5,027</b>                             | <b>-</b>            | <b>5,027</b>    | <b>1,119</b>               | <b>6,146</b>     | <b>-</b>              | <b>-</b>                     | <b>-</b>               | <b>-</b>   | <b>5,027</b>         |
|  |  |                     |                 |                            |                  |                       |                              |                        | Departmental capital (equity injections and loans) | -                    |
|  |  |                     |                 |                            |                  |                       |                              |                        | Administered capital                               | -                    |
|  |  |                     |                 |                            |                  |                       |                              |                        | <b>Total Appropriations</b>                        | <b>5,027</b>         |

- Columns C, E and I refer to information provided in Total Resources for Outcome table 2.1.1.
  - 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 Budgeted Statement of Financial Performance for application of agency revenue.
  - Revenue from other sources includes other revenue from government (for example, resources free of charge) and revenue from other sources (for example, sales of goods and services by agencies such as). Non-appropriated departmental and administered revenues are detailed in Table 1.3.
- Note: Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the Total Price of Outputs, by outcome.

## MEASURES — DEPARTMENT SUMMARY

**Table 1.2: Summary of measures disclosed in the 2003–04 Budget**

| Measure   | Outcome | Outputs affected | Appropriations Budget 2003–04 (\$'000) |              |              | Appropriations Forward Estimate 2004–05 (\$'000) |              |              | Appropriations Forward Estimate 2005–06 (\$'000) |              |              | Appropriations Forward Estimate 2006–07 (\$'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 – continued drug use monitoring by the AIC | 1       | 1.1              | -                                      | 1,098        | 1,098        | -  | 1,099        | 1,099        | -  | 1,107        | 1,107        | -  | 1,004        | 1,004        |
| <b>Total</b>  |         |                  | -                                      | <b>1,098</b> | <b>1,098</b> | -  | <b>1,099</b> | <b>1,099</b> | -  | <b>1,107</b> | <b>1,107</b> | -  | <b>1,004</b> | <b>1,004</b> |

## RECEIPTS FROM INDEPENDENT SOURCES

**Table 1.3: Receipts from independent sources**

|                                | <b>Estimated<br/>Revenue<br/>2002–03<br/>\$'000</b> | <b>Estimated<br/>revenue<br/>2003–04<br/>\$'000</b> |
|--------------------------------|---|---|
| Consultancy revenue            | 1,800   | 1,059   |
| Interest                       | 58  | 60  |
| <b>Total estimated revenue</b> | <b>1,858</b>  | <b>1,119</b>  |

## SPECIAL APPROPRIATIONS

The AIC does not have a special appropriation.

## Section 2: Outcomes and outputs information

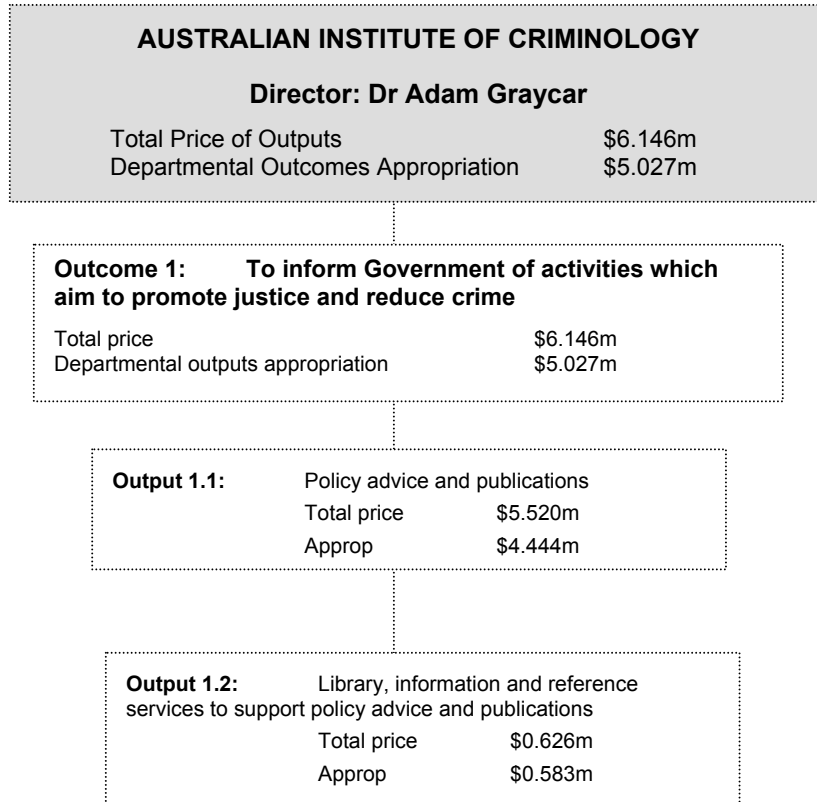
### OUTCOMES AND OUTPUT GROUPS

The AIC works to achieving one outcome specified by Government. The following section provides a departmental overview, and then each outcome is discussed in turn. Map 2 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.

**Map 2: Outcomes and output 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:

- Monitoring and research projects in fields such as:
  - violent crime including the National Homicide Monitoring Program and the National Armed Robbery Monitoring program
  - 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
- learning and knowledge development.

## Measures affecting Outcome 1

### National Illicit Drug Strategy - continued drug use monitoring by the Australian Institute of Criminology

The Government will provide funding of \$4.3m over four years to enable the AIC to continue the Government's Drug Use Monitoring in Australia program. The program aims to build a comprehensive and ongoing national picture of drug use and crime in Australia by conducting interviews and urinalysis of police detainees.

## OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2003–04 Budget appropriations translate to total resourcing for outcome 1, including administered expenses, revenue from government (appropriation), revenue from other sources, and the total price of outputs.

**Table 2.1.1: Total resources for Outcome 1**

|   | Estimated<br>Actual<br>2002–03<br>\$'000 | Budget<br>Estimate<br>2003–04<br>\$'000 |
|---|--|---|
| <b>Departmental appropriations</b>  |  |   |
| Output 1.1 – Policy advice and publications   | 3,359                                    | 4,444                                   |
| Output 1.2 – Library, information and reference services to support policy and advice and publications      | 580                                      | 583                                     |
| <b>Total revenue from government (appropriations)<br/>Contributing to price of departmental outputs</b>     | <b>3,939</b>                             | <b>5,027</b>                            |
| <b>Revenue from other sources</b>   |  |   |
| Output 1.1 – Policy advice and publications   | 1,810                                    | 1,076                                   |
| Output 1.2 – Library, information and reference services to support policy and advice and publications      | 48                                       | 43                                      |
| <b>Total revenue from other sources</b>   | <b>1,858</b>                             | <b>1,119</b>                            |
| <b>Total price from departmental outputs</b><br>(Total revenue from government and from other sources)      | <b>5,797</b>                             | <b>6,146</b>                            |
| <b>Total estimated resourcing for Outcome 1</b><br>(Total price of outputs and administered appropriations) | <b>5,797</b>                             | <b>6,146</b>                            |
| <b>Average staffing level</b>   | <b>49</b>                                | <b>51</b>                               |

Note: Output 1.1 includes \$1.1m for budget measure Drug Use Monitoring in Australia.

## PERFORMANCE INFORMATION FOR OUTCOME 1

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**

| <b>Effectiveness — Overall achievement of the Outcome</b>  |   |
|--|---|
| <i>Effectiveness indicator</i>   | <i>Measures</i>   |
| A valued contribution to assist in the prevention and control of crime                                   | Policy advice<br>AIC sponsored conferences, round tables and seminars<br>Access to website information<br>Sale and distribution of Institute publications, high quality library and reference services and source of authoritative data |
| <b>Performance information for departmental output</b>   |   |
| <i>Output description</i>  | <i>Performance measure</i>  |
| <b>Output 1.1:</b> Policy advice and publications  | <i>Price:</i> \$5.520m<br><i>Quality:</i> High quality refereed articles, books and reports released for public consumption   |
| <b>Output 1.2:</b> Library, information and reference services to support policy advice and publications | <i>Price:</i> \$0.626m<br><i>Quality:</i> International standard library and website material   |

## Section 3: Budgeted financial statements

### **ANALYSIS OF BUDGETED FINANCIAL STATEMENTS**

An analysis of the AIC's budgeted financial statements, as reflected in the AIC's budgeted departmental financial statements and administered notes for 2003-04, is provided below.

#### **Departmental**

##### **Statement of Financial Performance**

The AIC is budgeting for an operating surplus of \$0.006m for 2003-04.

Total revenue is estimated to be \$6.1m, an increase of \$0.3m from the 2002-03 estimated actual. Total expenses are estimated to be \$6.1m, an increase of \$0.4m from the 2002-03 estimated actual. The increases are primarily due to the continued budget measures funding of the Drug Use Monitoring in Australia (DUMA) project.

##### **Statement of Financial Position**

The AIC's budgeted net asset position of \$4.2m. 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.

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

|  | Estimated<br>Actual<br>2002-03<br>\$'000 | Budget<br>Estimate<br>2003-04<br>\$'000 | Forward<br>Estimate<br>2004-05<br>\$'000 | Forward<br>Estimate<br>2005-06<br>\$'000 | Forward<br>Estimate<br>2006-07<br>\$'000 |
|--|--|---|--|--|--|
| <b>REVENUE</b>   |  |   |  |  |  |
| <b>Revenues from ordinary activities</b>                                     |  |   |  |  |  |
| Revenues from government   | 3,939                                    | 5,027                                   | 5,116                                    | 5,198                                    | 5,296                                    |
| Goods and services   | 1,800                                    | 1,059                                   | 1,065                                    | 1,071                                    | 1,077                                    |
| Interest   | 58                                       | 60                                      | 60                                       | 50                                       | 50                                       |
| <b>Revenues from ordinary activities</b>                                     | <b>5,797</b>                             | <b>6,146</b>                            | <b>6,241</b>                             | <b>6,319</b>                             | <b>6,423</b>                             |
| <b>EXPENSE</b>   |  |   |  |  |  |
| <b>Expenses from ordinary activities (excluding borrowing costs expense)</b> |  |   |  |  |  |
| Employees  | 2,600                                    | 3,128                                   | 3,142                                    | 3,156                                    | 3,170                                    |
| Suppliers  | 2,770                                    | 2,732                                   | 2,743                                    | 2,761                                    | 2,668                                    |
| Grants   | 30                                       | 30                                      | 30                                       | 30                                       | 30                                       |
| Depreciation and amortisation  | 281                                      | 250                                     | 230                                      | 230                                      | 230                                      |
| <b>Expenses from ordinary activities (excluding borrowing costs expense)</b> | <b>5,681</b>                             | <b>6,140</b>                            | <b>6,145</b>                             | <b>6,177</b>                             | <b>6,098</b>                             |
| Borrowing costs expense  | -  | -                                       | -  | -  | -  |
| <b>Operating surplus or deficit from ordinary activities</b>                 | <b>116</b>                               | <b>6</b>                                | <b>96</b>                                | <b>142</b>                               | <b>325</b>                               |
| Gain or loss on extraordinary items  | -  | -                                       | -  | -  | -  |
| <b>Net surplus or deficit</b>  | <b>116</b>                               | <b>6</b>                                | <b>96</b>                                | <b>142</b>                               | <b>325</b>                               |
| Capital Use Charge Paid *  | 108                                      | -                                       | -  | -  | -  |
| <b>Net surplus or deficit after CUC</b>                                      | <b>8</b>                                 | <b>6</b>                                | <b>96</b>                                | <b>142</b>                               | <b>325</b>                               |

\*The Capital Use Charge will be discontinued from 1 July 2003.

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

|   | Estimated<br>Actual<br>2002-03<br>\$'000 | Budget<br>Estimate<br>2003-04<br>\$'000 | Forward<br>Estimate<br>2004-05<br>\$'000 | Forward<br>Estimate<br>2005-06<br>\$'000 | Forward<br>Estimate<br>2006-07<br>\$'000 |
|---|--|---|--|--|--|
| <b>ASSETS</b>                                       |  |   |  |  |  |
| <b>Financial assets</b>                             |  |   |  |  |  |
| Cash  | 2,253                                    | 2,484                                   | 2,810                                    | 3,181                                    | 3,737                                    |
| Receivables   | 200                                      | 200                                     | 200                                      | 200                                      | 200                                      |
| Other   | 100                                      | 100                                     | 100                                      | 100                                      | 100                                      |
| <b>Total financial assets</b>                       | <b>2,553</b>                             | <b>2,784</b>                            | <b>3,110</b>                             | <b>3,481</b>                             | <b>4,037</b>                             |
| <b>Non-financial assets</b>                         |  |   |  |  |  |
| Infrastructure, plant and<br>equipment              | 1,686                                    | 1,461                                   | 1,202                                    | 967                                      | 818                                      |
| <b>Total non-financial assets</b>                   | <b>1,686</b>                             | <b>1,461</b>                            | <b>1,202</b>                             | <b>967</b>                               | <b>818</b>                               |
| <b>Total assets</b>                                 | <b>4,239</b>                             | <b>4,244</b>                            | <b>4,312</b>                             | <b>4,448</b>                             | <b>4,855</b>                             |
| <b>LIABILITIES</b>                                  |  |   |  |  |  |
| <b>Provisions</b>                                   |  |   |  |  |  |
| Employees   | 634                                      | 637                                     | 640                                      | 643                                      | 646                                      |
| <b>Total Provisions</b>                             | <b>634</b>                               | <b>637</b>                              | <b>640</b>                               | <b>643</b>                               | <b>646</b>                               |
| <b>Payables</b>                                     |  |   |  |  |  |
| Suppliers   | 120                                      | 120                                     | 120                                      | 120                                      | 120                                      |
| Other   | 1,591                                    | 1,588                                   | 1,556                                    | 1,548                                    | 1,626                                    |
| <b>Total Payables</b>                               | <b>1,711</b>                             | <b>1,708</b>                            | <b>1,676</b>                             | <b>1,668</b>                             | <b>1,746</b>                             |
| <b>Total liabilities</b>                            | <b>2,345</b>                             | <b>2,345</b>                            | <b>2,316</b>                             | <b>2,311</b>                             | <b>2,392</b>                             |
| <b>EQUITY</b>                                       |  |   |  |  |  |
| <b>Parent entity interest</b>                       |  |   |  |  |  |
| Contributed equity                                  | 996                                      | 996                                     | 996                                      | 996                                      | 996                                      |
| Reserves  | 1,929                                    | 1,929                                   | 1,929                                    | 1,929                                    | 1,929                                    |
| Retained surpluses or<br>accumulated deficits       | (1,032)                                  | (1,026)                                 | (930)                                    | (788)                                    | (463)                                    |
| <b>Total parent entity interest</b>                 | <b>1,893</b>                             | <b>1,899</b>                            | <b>1,995</b>                             | <b>2,137</b>                             | <b>2,462</b>                             |
| <b>Total equity</b>                                 | <b>1,893</b>                             | <b>1,899</b>                            | <b>1,995</b>                             | <b>2,137</b>                             | <b>2,462</b>                             |
| <b>Total assets and liabilities by<br/>maturity</b> |  |   |  |  |  |
| <b>Current assets</b>                               | <b>2,553</b>                             | <b>2,784</b>                            | <b>3,110</b>                             | <b>3,481</b>                             | <b>4,037</b>                             |
| <b>Non-current assets</b>                           | <b>1,686</b>                             | <b>1,461</b>                            | <b>1,202</b>                             | <b>967</b>                               | <b>818</b>                               |
| <b>Current liabilities</b>                          | <b>2,345</b>                             | <b>2,345</b>                            | <b>2,316</b>                             | <b>2,311</b>                             | <b>2,392</b>                             |
| <b>Non-current liabilities</b>                      | -  | -                                       | -  | -  | -  |

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

|   | Estimated<br>Actual<br>2002-03<br>\$'000 | Budget<br>Estimate<br>2003-04<br>\$'000 | Forward<br>Estimate<br>2004-05<br>\$'000 | Forward<br>Estimate<br>2005-06<br>\$'000 | Forward<br>Estimate<br>2006-07<br>\$'000 |
|---|--|---|--|--|--|
| <b>OPERATING ACTIVITIES</b>                         |  |   |  |  |  |
| <b>Cash received</b>                                |  |   |  |  |  |
| Appropriations                                      | 3,939                                    | 5,027                                   | 5,116                                    | 5,198                                    | 5,296                                    |
| Goods and Services                                  | 1,800                                    | 1,059                                   | 1,065                                    | 1,071                                    | 1,077                                    |
| Interest  | 58                                       | 60                                      | 60                                       | 50                                       | 50                                       |
| <b>Total cash received</b>                          | <b>5,797</b>                             | <b>6,146</b>                            | <b>6,241</b>                             | <b>6,319</b>                             | <b>6,423</b>                             |
| <b>Cash used</b>                                    |  |   |  |  |  |
| Employees   | 2,600                                    | 3,128                                   | 3,142                                    | 3,156                                    | 3,170                                    |
| Suppliers   | 2,770                                    | 2,732                                   | 2,743                                    | 2,761                                    | 2,668                                    |
| Grants  | 30                                       | 30                                      | 30                                       | 30                                       | 30                                       |
| <b>Total cash used</b>                              | <b>5,400</b>                             | <b>5,890</b>                            | <b>5,915</b>                             | <b>5,947</b>                             | <b>5,868</b>                             |
| <b>Net cash from operating activities</b>           | <b>397</b>                               | <b>256</b>                              | <b>326</b>                               | <b>372</b>                               | <b>555</b>                               |
| <b>INVESTING ACTIVITIES</b>                         |  |   |  |  |  |
| <b>Cash received</b>                                |  |   |  |  |  |
| Proceeds from sale of property, plant and equipment | -  | -                                       | -  | -  | -  |
| <b>Total cash received</b>                          | <b>-</b>                                 | <b>-</b>                                | <b>-</b>                                 | <b>-</b>                                 | <b>-</b>                                 |
| <b>Cash used</b>                                    |  |   |  |  |  |
| Purchase of property, plant and equipment           | 75                                       | 25                                      | -  | -  | -  |
| <b>Total cash used</b>                              | <b>75</b>                                | <b>25</b>                               | <b>-</b>                                 | <b>-</b>                                 | <b>-</b>                                 |
| <b>Net cash from investing activities</b>           | <b>(75)</b>                              | <b>(25)</b>                             | <b>-</b>                                 | <b>-</b>                                 | <b>-</b>                                 |

**Table 3.5: Departmental Non-financial Assets — Summary of Movement (Budget year 2003–04)**

|                                      | Land   | Buildings | Total<br>land and<br>buildings | Other<br>infrastructure<br>plant and<br>equipment | Total<br>infrastructure<br>plant and<br>equipment | Computer<br>Software | Other<br>intangibles | Total     |
|--------------------------------------|--------|-----------|--------------------------------|---|---|----------------------|----------------------|-----------|
|                                      | \$'000 | \$'000    | \$'000                         | \$'000  | \$'000  | \$'000               | \$'000               | \$'000    |
| Carrying amount at the start of year | -      | -         | -                              | 1,686   | 1,686   | -                    | -                    | 1,686     |
| Additions                            | -      | -         | -                              | 25  | 25  | -                    | -                    | 25        |
| Disposals                            | -      | -         | -                              | -   | -   | -                    | -                    | -         |
| Revaluation increments               | -      | -         | -                              | -   | -   | -                    | -                    | -         |
| Recoverable amount write-downs       | -      | -         | -                              | -   | -   | -                    | -                    | -         |
| Depreciation/amortisation expense    | -      | -         | -                              | (250)   | (250)   | -                    | -                    | (250)     |
| Write-off of assets                  | -      | -         | -                              | -   | -   | -                    | -                    | -         |
| Carrying amount at the end of year   | -      | -         | -                              | 1,461   | 1,461   | -                    | -                    | 1,461     |
| <b>Total additions</b>               |        |           |                                |   |   |                      |                      |           |
| Self funded                          | -      | -         | -                              | 25  | 25  | -                    | -                    | 25        |
| Appropriations                       | -      | -         | -                              | -   | -   | -                    | -                    | -         |
| <b>Total</b>                         | -      | -         | -                              | <b>25</b>   | <b>25</b>   | -                    | -                    | <b>25</b> |