

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 2002–03 Budget is \$3.939m. Table 1.1 shows appropriations (2002–03) 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 2002–03

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	3,939	-	3,939 74.3%	1,359	5,298	-	-	-	-	3,939
Total	3,939	-	3,939	1,359	5,298	-	-	-	-	3,939
Non-operating: equity injections, loans and previous years' outputs									-	
Administered assets and liabilities									-	
Total appropriations									3,939	

Notes:

- Columns C, D, E and I refer to information provided in Table 2.1.1.
- Under the appropriation structure, Bill 2 includes appropriations for Specific Purpose Payments (SPPs), New Agency Outcomes (NAOs), administered assets and liabilities and equity injections, loans and previous years' outputs.
- 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.
- 74.3% 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.

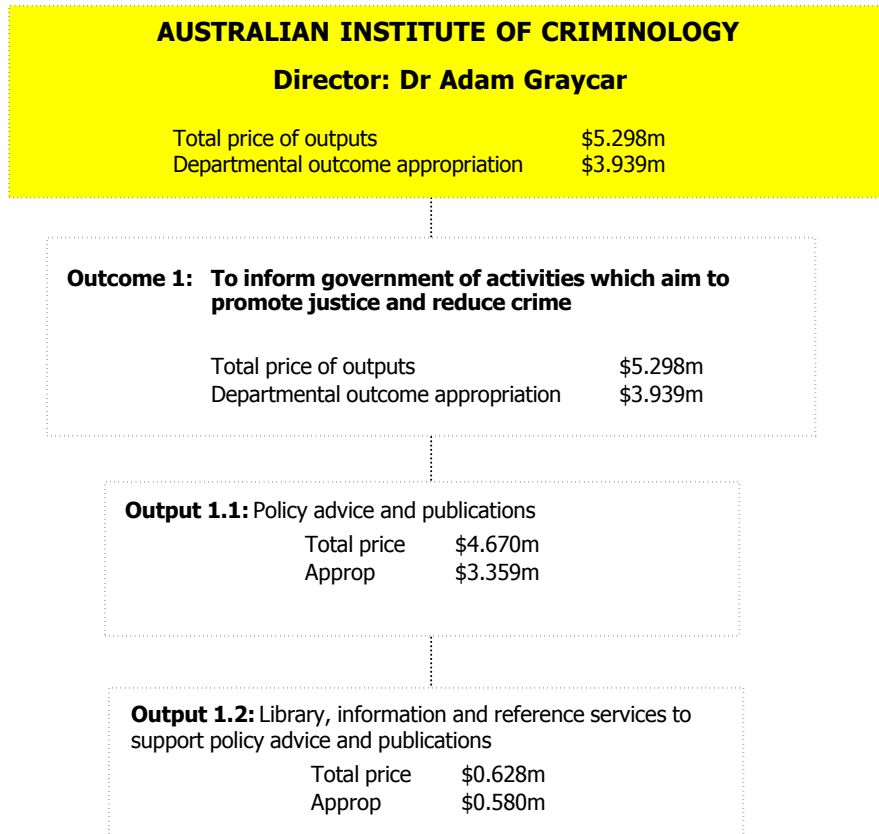
Table 2.1.1 - details financial information for outcome 1.

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);
- library and reference services; and
- learning and knowledge development.

OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2002–03 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 2001–02 (\$'000)	Budget Estimate 2002–03 (\$'000)
DEPARTMENTAL APPROPRIATIONS		
Output 1.1: Policy advice and publications	3,411	3,359
Output 1.2: Library, information and reference services to support policy advice and publications	470	580
Total revenue from government (appropriations) contributing to price of outcome	3,881 79.5%	3,939 74.3%
REVENUE FROM OTHER SOURCES		
Output 1.1: Policy advice and publications	1,993	1,311
Output 1.2: Library, information and reference services to support policy advice and publications	48	48
Total revenue from other sources	2,041	1,359
Total price of departmental outputs (Total revenue from government and other sources)	5,922	5,298
Total estimated resourcing for outcome 1 (Total administered expenses)	5,922	5,298
AVERAGE STAFFING LEVEL	42	43

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	
Effectiveness indicator	Measures
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	
Output description	Performance measure
Output 1.1: Policy advice and publications	Price: \$4.670m Quality: 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	Price: \$0.628m Quality: 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 2002–03 the AIC will seek out further opportunities for contracting out business activities.

Section 3: Budgeted Financial Statements

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

	Estimated Actual 2001–02 \$'000	Budget Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000	Forward Estimate 2005–06 \$'000
Revenues from ordinary activities					
Revenues from government	3,881	3,939	3,981	4,058	4,124
Sales of goods and services	1,994	1,301	907	866	978
Interest	47	58	69	60	60
Total revenues from ordinary activities	5,922	5,298	4,957	4,984	5,162
Expenses from ordinary activities (excluding borrowing costs expense)					
Employees	2,722	2,730	2,730	2,730	2,730
Suppliers	2,770	2,170	1,870	2,070	2,070
Grants	30	30	30	30	30
Depreciation and amortisation	250	221	213	111	111
Total expenses from ordinary activities (excluding borrowing costs expense)	5,772	5,151	4,843	4,941	4,941
Borrowing costs expense	-	-	-	-	-
Net surplus or (deficit) from ordinary activities	150	147	114	43	221
Gain or loss on extraordinary items	-	-	-	-	-
Net surplus or (deficit)	150	147	114	43	221
Capital use charge	(116)	(101)	(105)	(106)	(106)
Net surplus or (deficit) after capital use charge	34	46	9	(63)	115

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

	Estimated Actual 2001–02 \$'000	Budget Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000	Forward Estimate 2005–06 \$'000
ASSETS					
Financial assets					
Cash	1,454	1,715	1,935	1,982	2,207
Receivables	321	41	41	41	41
Other	25	25	25	25	25
Total financial assets	1,800	1,781	2,001	2,048	2,273
Non-financial assets					
Infrastructure, plant and equipment	1,149	928	715	494	337
Other	-	-	-	-	-
Total non-financial assets	1,149	928	714	494	337
Total assets	2,949	2,709	2,716	2,542	2,610
LIABILITIES					
Provisions and payables					
Employees	638	638	638	638	638
Suppliers	117	117	117	117	117
Other	1,281	995	994	883	829
Total provisions and payables	2,036	1,750	1,749	1,638	1,584
Total liabilities	2,036	1,750	1,749	1,638	1,584
EQUITY					
Capital	996	996	996	996	996
Reserves	1,224	1,224	1,224	1,224	1,224
Accumulated surpluses or (deficits)	(1,307)	(1,261)	(1,253)	(1,316)	(1,194)
Total equity	913	959	967	904	1,026
Liabilities and equity	2,949	2,709	2,716	2,542	2,610

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

	Estimated Actual 2001–02 \$'000	Budget Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000	Forward Estimate 2005–06 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations for outputs	3,881	3,939	3,981	4,058	4,124
Sales of goods and services	1,994	1,301	907	866	978
Interest	47	58	69	60	60
Total cash received	5,922	5,298	4,957	4,984	5,162
Cash used					
Employees	2,722	2,730	2,730	2,730	2,730
Suppliers	2,770	2,170	1,870	2,070	2,070
Grants	30	30	30	30	30
Total cash used	5,522	4,930	4,630	4,830	4,830
Net cash from operating activities	400	368	327	154	332
FINANCING ACTIVITIES					
Cash received					
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Capital use and dividends paid	116	108	106	108	106
Total cash used	116	108	106	108	106
Net cash from financing activities	(116)	(108)	(106)	(108)	(106)
Net increase in cash held	284	260	221	46	226
Cash at the beginning of the reporting period	1,170	1,454	1,714	1,935	1,981
Cash at the end of the reporting period	1,454	1,714	1,935	1,981	2,207

APPENDIX 1**Revenue from Independent Sources**

	Estimated Revenue 2001-02 \$'000	Estimated Revenue 2002-03 \$'000
DEPARTMENTAL REVENUE		
Consultancy revenue	1,994	1,301
Interest	47	58
Total Estimated Departmental Revenue	2,041	1,359

