

## CRIMINOLOGY RESEARCH COUNCIL

### Section 1: Overview, appropriations and budget measures summary

#### OVERVIEW

The role of the Criminology Research Council (CRC) is defined by the *Criminology Research Act 1971*. The CRC controls and administers the Criminology Research Fund and determines, for the purposes of the Fund, the relative importance and urgency of projects for which the expenditure of moneys from the fund may be authorised.

#### APPROPRIATIONS AND RESOURCING

The total appropriation for the CRC in the 2004-05 Budget is \$0.301m. The appropriation to the CRC is to meet 'administered' costs for the single government outcome. 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 CRC does not have an appropriation for an equity injection or loan or an appropriation for administered capital.

## CRIMINOLOGY RESEARCH COUNCIL — 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)
<b>Outcome 1 –</b> Criminological research which informs the Commonwealth and States	-	-	-	-	-	301	-	-	301	301
<b>Total</b>	-	-	-	-	-	<b>301</b>	-	-	<b>301</b>	<b>301</b>
<b>Departmental capital (equity injections, loans and previous years' outputs)</b>									-	
<b>Administered assets and liabilities</b>									-	
<b>Total appropriations</b>									<b>301</b>	

- 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 3.6 Budgeted Revenues and Expenses Administered on behalf of Government for application of agency revenue.
- Revenue from other sources includes sales of goods and services. Non-appropriated departmental and administered revenues detailed in Table 1.3.

## REVENUE FROM INDEPENDENT SOURCES

Table 1.3: Revenue from independent sources

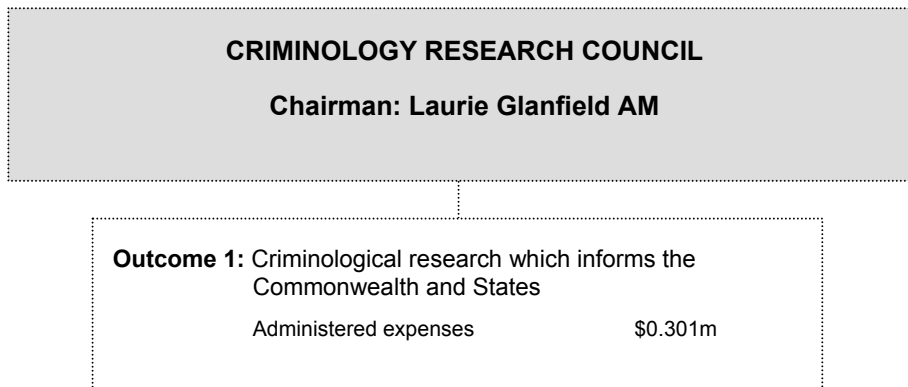
	Estimated Revenue 2003–04 \$'000	Estimated Revenue 2004–05 \$'000
<b>ADMINISTERED REVENUE</b>		
Contributions from State and Territory Government	160	166
Interest	35	41
<b>Total Estimated Departmental Revenue</b>	<b>195</b>	<b>207</b>

## Section 2: Outcomes and outputs information

### OUTCOMES AND OUTPUTS

The CRC works to achieve one outcome specified by government. The following section provides an agency overview, and then the outcome is discussed.

#### Outcomes and Outputs Map



## CHANGES TO OUTCOMES AND OUTPUTS

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

## OUTCOME 1 — CRIMINOLOGICAL RESEARCH WHICH INFORMS THE COMMONWEALTH AND STATES

The CRC's grant administration and policy advice reflect the Government's desire for reliable and fearless advice on issues in crime and criminal justice.

### Measures affecting Outcome 1

There are no measures for the CRC in the 2004-05 Budget.

## OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2004-05 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 (\$'000)**

	Estimated actual 2003-04 \$'000	Budget estimate 2004-05 \$'000
<b>ADMINISTERED APPROPRIATIONS</b>		
Outcome 1 – Criminological research which informs the Commonwealth and States	295	301
<b>Total revenue from government (appropriations) Contributing to price of departmental outputs</b>	<b>295</b>	<b>301</b>
<b>REVENUE FROM OTHER SOURCES</b>		
Outcome 1 – Criminological research which informs the Commonwealth and States	195	207
<b>Total revenue from other sources</b>	<b>195</b>	<b>207</b>
<b>Total price from departmental outputs (Total revenue from government and from other sources)</b>	<b>490</b>	<b>508</b>
<b>Total estimated resourcing for Outcome 1 (Total price of outputs and administered appropriations)</b>	<b>490</b>	<b>508</b>
<b>Average staffing level (number)</b>	<b>2</b>	<b>2</b>

## 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**

<b>Effectiveness — overall achievement of the outcome</b>	
<i>Effectiveness indicator</i>	<i>Measures</i>
Funding of projects that are focused on a broad spectrum of issues related to crime and criminal justice	Reports of completed projects distributed to Council members who ensure relevant individuals and groups within respective constituencies are made aware of the availability of the reports
<b>Performance information for administered items</b>	
<i>Output description</i>	<i>Performance measure</i>
<b>Output 1.1: Criminological research grants</b>	<p><i>Price:</i> \$0.301m</p> <p><i>Quality:</i> Research reports of value to recipient agencies</p> <p>Variable number depending on responses to identified needs and priorities</p>

## Section 3: Budgeted financial statements

### ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

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

#### Administered

##### Statement of Budgeted Revenues and Expenses Administered on behalf of Government

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

The CRC will receive appropriations of \$0.301m for payment to the Criminology Research fund administered on behalf of Government. This represents an increase of \$0.006m from the 2003–04 estimated actual. Grants expenditure is budgeted at \$0.268m, representing a decrease of \$0.005m from the 2003–04 estimated actual.

### Statement of Budgeted Assets and Liabilities Administered on behalf of Government

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

### Statement of Budgeted Administered 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.

**Table 3.6: Schedule of Budgeted Revenues and Expenses Administered on behalf of Government 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
<b>REVENUES</b>					
<b>Non-taxation</b>					
Revenue from governments	295	301	308	314	321
Revenue from State and Territory governments	160	166	174	181	185
Interest	35	41	42	43	44
Other	-	-	-	-	-
<b>Total non-taxation</b>	<b>490</b>	<b>508</b>	<b>524</b>	<b>538</b>	<b>550</b>
<b>Total revenues administered on behalf of Government</b>	<b>490</b>	<b>508</b>	<b>524</b>	<b>538</b>	<b>550</b>
<b>EXPENSES</b>					
Grants	273	268	272	277	283
Net foreign exchange losses	-	-	-	-	-
Suppliers	50	75	76	78	80
Other	145	155	157	160	164
<b>Total expenses administered on behalf of Government</b>	<b>468</b>	<b>498</b>	<b>505</b>	<b>515</b>	<b>527</b>

**Table 3.7: Schedule of Budgeted Assets and Liabilities Administered on behalf of Government as at 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
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash	942	943	958	983	1,002
Receivables	30	37	43	49	49
Other	-	-	-	-	-
<b>Total financial assets</b>	<b>972</b>	<b>980</b>	<b>1,001</b>	<b>1,032</b>	<b>1,051</b>
<b>Non-financial assets</b>					
Other	-	-	-	-	-
<b>Total non-financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total assets administered on behalf of Government</b>	<b>972</b>	<b>980</b>	<b>1,001</b>	<b>1,032</b>	<b>1,051</b>
<b>LIABILITIES</b>					
<b>Provisions</b>					
Employees	-	-	-	-	-
<b>Total provisions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payables</b>					
Grants and subsidies	22	19	20	27	22
Suppliers	4	5	6	7	8
Other payables	-	-	-	-	-
<b>Total payables</b>	<b>26</b>	<b>24</b>	<b>26</b>	<b>34</b>	<b>30</b>
<b>Total liabilities administered on behalf of Government</b>	<b>26</b>	<b>24</b>	<b>26</b>	<b>34</b>	<b>30</b>

**Table 3.8: Schedule of Budgeted Administered 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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	295	301	308	314	321
Other	195	198	212	224	229
<b>Total cash received</b>	<b>490</b>	<b>499</b>	<b>520</b>	<b>538</b>	<b>550</b>
<b>Cash used</b>					
Suppliers	50	75	76	78	80
Grants	273	268	272	277	283
Other	145	155	157	158	168
<b>Total cash used</b>	<b>468</b>	<b>498</b>	<b>505</b>	<b>513</b>	<b>531</b>
<b>Net cash from operating activities</b>	<b>22</b>	<b>1</b>	<b>15</b>	<b>25</b>	<b>19</b>
<b>Net increase (decrease) in cash held</b>	<b>22</b>	<b>1</b>	<b>15</b>	<b>25</b>	<b>19</b>
Cash at the beginning of the reporting period	920	942	943	958	983
<b>Cash at the end of the reporting period</b>	<b>942</b>	<b>943</b>	<b>958</b>	<b>983</b>	<b>1,002</b>