

**CRIMINOLOGY
RESEARCH
COUNCIL**

SECTION 1

CRIMINOLOGY RESEARCH COUNCIL OVERVIEW, APPROPRIATIONS AND BUDGET MEASURES SUMMARY

OVERVIEW

The role of the Council is defined by the Criminology Research Act. The Council 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

The total appropriation for the Council in the 1999-2000 Budget is \$0.271 million.

The appropriation to the Council is to meet “administered” costs for the single Government outcome. Table 1.1 on the following page details the appropriation and independent revenues of the Council.

BUDGET MEASURES - AGENCY SUMMARY

There are no Budget measures impacting the Council’s budget.

ADMINISTERED CAPITAL AND AGENCY EQUITY INJECTIONS AND LOANS

There are no administered capital items, agency equity injections or loans affecting the Council’s budget.

CRIMINOLOGY RESEARCH COUNCIL - APPROPRIATIONS 1999-2000

Table 1.1 Appropriations (\$'000)

OUTCOMES	ADMINISTERED EXPENSES				PRICE OF OUTPUTS			
	Special Appropriations	Annual Appropriations		Total Administered Appropriations	Total Price of Outputs ?	Revenue from other sources ?	Revenue from Government (Appropriations)	
	(A)	Bill 1 (B)	Bill 2 (SPPs & NAOs) ? (C)	(D=A+B+C)	(E)	(F)	Special (G)	Annual Bill 1 (H=E-F-G)
Criminological research which informs the Commonwealth and the states.	-	271	-	271	-	-	-	-
Total	-	271	-	271	-	-	-	-

**Bill 2 Administered
Bill 2 Departmental Equity Injection
TOTAL APPROPRIATIONS**

Amounts in shading are included in appropriation bills.

- ? Under the Appropriation Structure, Bill 2 includes Specific Purpose Payments (SPPs), New Agency Outcomes (NAOs), departmental injections and loans
- ? Refer to Budgeted Statement of Revenues and Expenses for further details (see Table 3.1).
- ? Other Revenue includes other revenue from Government (eg resources free of charge) and revenue from other sources (€)

SECTION 2

OUTCOMES AND OUTPUTS INFORMATION

The outcome for the Criminology Research Council (CRC) is:

Criminological research which informs the Commonwealth and the states.

There is one output for the Criminology Research Council outcome:

Funded research.

Financial details for the outcome by output groups appear in Table 2.2.

RELATIONSHIP BETWEEN PROGRAM AND OUTCOME STRUCTURE

Table 2.1 Relationship Between Old Program Structure and New Outcome Structure for Outcome 1

PROGRAM MANAGEMENT BUDGETING	ACCRUAL BUDGETING
<p>Program 6 Maintenance of Law, Order and Security</p> <p>To contribute to the maintenance of law and order, to combat crime and to respond effectively to acts of politically motivated violence.</p>	<p>Outcome</p> <p>Criminological research which informs the Commonwealth and the States.</p>
<p>Sub-Programs 6.5 Community Protection</p> <p>To assess, enhance and protect the security of the Australian community; to assist in safeguarding Australia’s interests and resources from actual and potential threats and maintain effective prevention and response measures</p>	<p>Output Groups</p> <p>OUTPUT GROUP 1.1 Funded research</p>
<p>Appropriations</p> <p>SUB-PROGRAM 6.5</p> <ul style="list-style-type: none"> • Administered expense • Division 126 	<p>Appropriations for the Outcome</p> <p>TOTAL FOR OUTCOME</p> <p><i>Appropriation Bill 1</i></p> <ul style="list-style-type: none"> • Administered expense

OUTCOME

Criminology research which informs the Commonwealth and the States

The main focus of the Council is on the control and administration of research funded from the Criminology Research Fund.

The Council’s activities focus on research in the areas of justice and crime prevention, of interest to the Commonwealth and the States.

Non-Budget Measures and Variations Affecting Outcome

There are no non-budget measures affecting the Council’s budget.

Resources for Outcome

Table 2.2. shows how the 1998-99 appropriation and program structure translate to total resourcing for the outcome.

Table 2.2 Total Resources for Outcome (\$000)

Administered Expenses (Including third party outputs)	Estimated Actual 1998-99 Cash	Estimated Actual 1998-99 Accrual	Budget 1999-2000
Funded Research	234	455	271
Total administered expenses	234	455	271
Revenue from Government (Appropriation) for Departmental outputs	–	–	–
Revenue from other sources	–	–	–
Total price of outputs	–	–	–
TOTAL FOR OUTCOME (Total price of outputs and admin expenses)	234	455	271

SECTION 3

BUDGETED FINANCIAL STATEMENTS

Table 3.1 Budgeted Statement of Revenues and Expenses

	ESTIMATE D ACTUAL 1998-99 \$'000	1999-2000 \$ 000	ESTIMATE D 2000-01 \$'000	ESTIMATE D 2001-02 \$'000	ESTIMATE D 2002-03 \$'000
ADMINISTERED REVENUES AND EXPENSES					
EXPENSES					
Grants	455	271	269	267	267
Total expenses	455	271	269	267	267
Net cost to Government	(455)	(271)	(269)	(267)	(267)

Table 3.2 Budgeted Statement of Assets and Liabilities

Not applicable to the CRC.

Table 3.3 Budgeted Cash Flow Statement

		ESTIMATE D ACTUAL 1998-99 \$'000	1999-2000 \$ 000	ESTIMATE D 2000-01 \$'000	ESTIMATE D 2001-02 \$'000	ESTIMATE D 2002-03 \$'000
ADMINISTERED CASH FLOWS	Note					
Cash received						
From Appropriations		234	271	269	267	267
Other		134	152	148	146	146
Total cash received		368	423	417	413	413
Cash used						
Other administrative expenditure		139	139	139	139	139
Other	1	229	284	278	274	274
Total cash used		368	423	417	413	413
Net cash from operating activities		-	-	-	-	-
Cash at the end of reporting period		-	-	-	-	-

Table 3.4 Capital Budget

No expenditure proposed.

Table 3.5 Non-Financial Assets - Summary of Movement

Not applicable to the CRC.

NOTES

1. The reduction from 1998-99 to 1999-2000 reflects the rescheduling of discretionary grant commitments from 1999-2000 to 1998-99.

APPENDIX 1

Non-Appropriation Departmental and Administered Revenue

	Estimated Revenue 1998-99 \$'000	Estimated Revenue 1999-2000 \$'000
State and Territory revenue	134	152
Total estimated revenue	134	152