

## 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 2003-04 Budget is \$0.295m. The appropriation to the CRC is to meet "administered" costs for the single government outcome. 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 CRC does not have an appropriation for an equity injection or loan or an appropriation for administered capital.

## Criminology Research Council — 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)	
Criminological research which informs the Commonwealth and States.	-	-	-	-	-	295	-	-	295	295
<b>Total</b>	-	-	-	-	-	<b>295</b>	-	-	<b>295</b>	<b>295</b>
Departmental capital (equity injections and loans)										-
Administered capital										-
<b>Total Appropriations</b>										<b>295</b>

1. Columns C, E and I refer to information provided in Total Resources for Outcome table 2.1.1.
  2. Under the Appropriation structure, Bill No. 2 includes Specific Purpose Payments (SPP's), New Agency Outcomes (NAO's), administered capital and departmental capital via departmental injections and loans.
  3. Refer to Budgeted Statement of Financial Performance for application of agency revenue.
  4. 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). 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.

## RECEIPTS FROM INDEPENDENT SOURCES

**Table 1.3: Receipts from independent sources**

	Estimated Revenue 2002–03 \$'000	Estimated revenue 2003–04 \$'000
Contributions from State and Territory Governments	148	160
Interest	35	35
<b>Total estimated revenue</b>	<b>183</b>	<b>195</b>

## SPECIAL APPROPRIATIONS

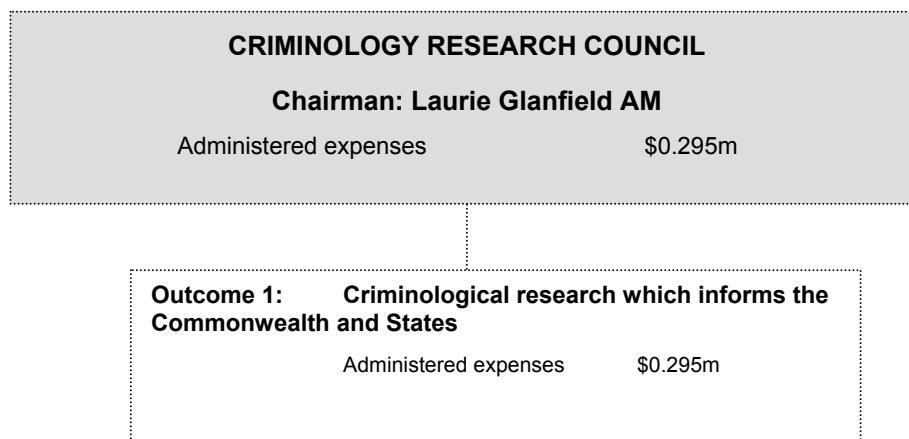
The CRC does not have a special appropriation.

## Section 2: Outcomes and outputs information

### OUTCOMES AND OUTPUT GROUPS

The CRC works to achieve one outcome specified by Government. The following section provides a departmental overview, and then the outcome is discussed.

#### Map2: Outcomes and output groups



## 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.

## 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 Actual 2002–03 \$'000	Budget Estimate 2003–04 \$'000
<b>Administered appropriations</b>		
Outcome 1 - Criminological research which informs the Commonwealth and States	289	295
<b>Total administered appropriations</b>	<b>289</b>	<b>295</b>
<b>Revenue from other sources</b>		
Outcome 1 - Criminological research which informs the Commonwealth and States	183	195
<b>Total revenue from other sources</b>	<b>183</b>	<b>195</b>
<b>Total price from departmental outputs</b> (Total revenue from government and from other sources)	<b>183</b>	<b>195</b>
<b>Total estimated resourcing for Outcome 1</b> (Total price of outputs and administered appropriations)	<b>472</b>	<b>490</b>
<b>Average staffing level</b>	<b>0.4</b>	<b>1</b>

## 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 indicators</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>	
Criminological research grants	Research reports of value to recipient agencies Variable number depending on responses to identified needs and priorities

## EVALUATIONS

Evaluations are conducted annually as a part of the CRC's process of determining strategic priorities and awarding grants.

## 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 2003-04, is provided below.

#### Administered

##### Budgeted Revenue and Expenses

The CRC will receive appropriations of \$0.295m for payment to the Criminology Research fund administered on behalf of the Government. This represents an increase of \$0.006 from the 2002-03 estimated actual. Grants expenditure is budgeted at \$0.337, representing an increase of \$0.002m from the 2002-03 estimated actual.

**Table 3.6: Schedule of Budgeted Revenues and Expenses Administered on behalf of Government for the period ended 30 June**

	Estimated Actual 2002-03 \$'000	Budget Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000
<b>REVENUES</b>					
<b>Non-taxation</b> (Revenues from Government)					
Revenues from Commonwealth/ State/Territory governments	437	455	469	487	501
Interest	35	35	35	35	35
<b>Total non-taxation</b>	<b>472</b>	<b>490</b>	<b>504</b>	<b>522</b>	<b>536</b>
<b>Total revenues administered on behalf of the Government</b>	<b>472</b>	<b>490</b>	<b>504</b>	<b>522</b>	<b>536</b>
<b>EXPENSES</b>					
Grants	335	337	339	341	343
Suppliers	30	31	32	33	34
Other	100	100	100	100	100
<b>Total expenses administered on behalf of the Government</b>	<b>465</b>	<b>468</b>	<b>471</b>	<b>474</b>	<b>477</b>

**Table 3.7: Schedule of Budgeted Assets and Liabilities Administered on behalf of Government as at 30 June**

	Estimated Actual 2002-03 \$'000	Budget Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash	146	168	201	249	308
Receivables	15	16	17	18	19
Investments	700	700	700	700	700
<b>Total financial assets</b>	<b>861</b>	<b>884</b>	<b>918</b>	<b>967</b>	<b>1,027</b>
<b>Non-financial assets</b>					
Other non-financial assets	-	-	-	-	-
<b>Total non-financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total assets administered on behalf of the Government</b>	<b>861</b>	<b>884</b>	<b>918</b>	<b>967</b>	<b>1,027</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	7	7	7	7	7
Grants	40	41	42	43	44
<b>Total payables</b>	<b>47</b>	<b>48</b>	<b>49</b>	<b>50</b>	<b>51</b>
<b>Total liabilities administered on behalf of the Government</b>	<b>47</b>	<b>48</b>	<b>49</b>	<b>50</b>	<b>51</b>

**Table 3.8: Schedule of Budgeted Administered Cash Flows for the period ended 30 June**

	Estimated Actual 2002-03 \$'000	Budget Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	289	295	302	311	318
Other	183	195	202	211	218
<b>Total cash received</b>	<b>472</b>	<b>490</b>	<b>504</b>	<b>522</b>	<b>536</b>
<b>Cash used</b>					
Suppliers	130	131	132	133	134
Grants	335	337	339	341	343
<b>Total cash used</b>	<b>465</b>	<b>468</b>	<b>471</b>	<b>474</b>	<b>477</b>
<b>Net cash from operating activities</b>	<b>7</b>	<b>22</b>	<b>33</b>	<b>48</b>	<b>59</b>
<b>Net increase in cash held</b>	<b>7</b>	<b>22</b>	<b>33</b>	<b>48</b>	<b>59</b>
Cash at the beginning of the reporting period	839	846	868	901	949
<b>Cash at the end of the reporting period</b>	<b>846</b>	<b>868</b>	<b>901</b>	<b>949</b>	<b>1,008</b>

