

# **Australian Institute of Criminology**

**Entity resources and planned  
performance**



# Australian Institute of Criminology

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# Australian Institute of Criminology

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Australian Institute of Criminology (AIC) undertakes and communicates evidence-based crime and justice research to inform policy and practice through:

- monitoring trends in crime and the criminal justice system
- building knowledge of offending and victimisation
- identifying emerging or changed criminal activity
- building an evidence base for an effective criminal justice system and crime prevention.

The AIC's research program includes specialised national monitoring programs on key areas of crime and justice, providing vital information that assists policy makers and practitioners to manage, evaluate and respond effectively and efficiently to crime and justice problems. These unique datasets are used to monitor trends in offending, the changing profile of offenders and victims, and the circumstances of the crimes. The national monitoring programs and regular reports produced by the AIC include:

- homicide
- deaths in custody
- sexual offending
- fraud against the Commonwealth
- identity crime.

The AIC also undertakes a range of research projects each year that investigate other areas of concern to policy makers and practitioners. The current research priorities are:

- transnational and serious and organised crime
- illicit drugs
- economic crime
- violence against women and children
- Indigenous over-representation in the criminal justice system.

The AIC works cooperatively with, and also undertakes research for, other Commonwealth, state and territory agencies. State and territory agencies provide substantial in-kind support to the research undertaken by the AIC. The AIC provides access to information for the AIC's broad range of stakeholders. Through its publication program, the AIC's website, social media, library and information services, and annual series of national conferences and roundtables, the AIC disseminates research findings and information about the nature and extent of crime, emerging trends, and effective responses to promote justice and reduce crime.

The Criminology Research Grants program is managed by the AIC, with funding contributed by the Commonwealth and state and territory governments. The Director of the AIC approves a series of research grants each year, taking into account the recommendations of the Criminology Research Advisory Council. The program funds research that has relevance for jurisdictional public policy in the areas of law, police, judiciary, corrections, mental health, social welfare and related fields.

The Australian Crime and Violence Prevention Awards are also managed by the AIC. The awards are designed to reward good practice in the prevention or reduction of violence and other types of crime in Australia. They also encourage public initiatives at the grassroots level, and assist governments to identify and develop practical projects that will reduce violence and other types of crime in the community.

## 1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the entity's operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome 1' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

**Table 1.1: AIC resource statement – Budget estimates for 2022–23 as at Budget March 2022**

	2021–22 <i>Estimated actual</i> \$'000	2022–23 Estimate \$'000
<b>Departmental</b>		
Annual appropriations – ordinary annual services (a)		
Departmental appropriation (b)	5,030	5,472
Departmental capital budget (c)	22	22
Total departmental annual appropriations	<b>5,052</b>	5,494
Special accounts (d)		
Opening balance	3,021	2,871
Non-appropriation receipts	2,725	2,477
Total special accounts	<b>5,746</b>	5,348
<b>Total departmental resourcing</b>	<b>10,798</b>	<b>10,842</b>
	2021–22	2022–23
<b>Average staffing level (number)</b>	<b>24</b>	<b>39</b>

All figures shown above are GST exclusive – these may not match figures in the cash flow statement.

Prepared on a resourcing (that is, appropriations available) basis.

(a) Appropriation Bill (No. 1) 2022–23.

(b) Excludes departmental capital budget (DCB).

(c) Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

(d) For further information on special accounts, please refer to Budget Paper No. 4 – Agency Resourcing. Please also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations and special accounts.

### 1.3 Budget measures

Budget measures in Part 1 relating to the AIC are detailed in Budget Paper No. 2 and are summarised below.

**Table 1.2: Entity 2022–23 Budget measures  
Measures announced since the 2021–22 Mid-Year Economic and Fiscal Outlook (MYEFO)**

	Program	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000
<b>Payment measures</b>						
Confiscated Assets Account	1.1					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
<b>Total</b>		–	–	–	–	–
<b>Total payment measures</b>						
Administered		–	–	–	–	–
Departmental		–	–	–	–	–
<b>Total</b>		–	–	–	–	–

Prepared on a Government Finance Statistics (Underlying Cash) basis. Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

## Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

**Note:**

Performance reporting requirements in the PB Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure described in PB Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity's planned and actual performance.

The most recent corporate plan for AIC can be found at: (<https://www.aic.gov.au/about-us/corporate-documents>).

The most recent annual performance statement can be found at: (<https://www.aic.gov.au/publications/annualreport/annualreport-24>).

## 2.1 Budgeted expenses and performance for Outcome 1

**Outcome 1: Informed crime and justice policy and practice in Australia by undertaking, funding and disseminating policy-relevant research of national significance.**

### Linked programs

#### **Australian Criminal Intelligence Commission**

##### **Program**

- Program 1.1: Australian Criminal Intelligence Commission

##### **Contribution to Outcome 1 made by linked program**

The ACIC CEO is also Director of the Australian Institute of Criminology (AIC). While the AIC operates independently, it is located with the ACIC to ensure criminological research and evidence remains central to law enforcement's collective response to crime. The AIC's corporate services are provided by the ACIC.

**Budgeted expenses for Outcome 1**

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program.

**Table 2.1.1: Budgeted expenses for Outcome 1**

<b>Outcome 1: Informed crime and justice policy and practice in Australia by undertaking, funding and disseminating policy-relevant research of national significance.</b>					
	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>Program 1.1: Australian Institute of Criminology</b>					
Departmental expenses					
Departmental appropriation	5,030	5,472	5,647	5,342	5,044
Special accounts					
Criminology Research Special Account	2,875	3,245	2,628	636	636
Expenses not requiring appropriation in the Budget year (a)	83	88	92	81	81
<b>Departmental total</b>	<b>7,988</b>	<b>8,805</b>	<b>8,367</b>	<b>6,059</b>	<b>5,761</b>
<b>Total expenses for program 1.1</b>	<b>7,988</b>	<b>8,805</b>	<b>8,367</b>	<b>6,059</b>	<b>5,761</b>
	2021–22	2022–23			
<b>Average staffing level (number)</b>	<b>24</b>	<b>39</b>			

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

(a) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses and audit fees.

**Table 2.1.2: Performance measure for Outcome 1**

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 1: Informed crime and justice policy and practice in Australia by undertaking, funding and disseminating policy-relevant research of national significance.</b>		
<b>Program 1.1: Australian Institute of Criminology</b>		
The objective of program 1.1 is to inform policy and practice that seeks to reduce crime and promote justice by undertaking, funding and disseminating research and related information. This also includes the support of research that is relevant to current and future public policy issues and the funding of quality criminological research through an annual Criminology Research Grants program.		
<b>Key activities</b>	Key activities reported in the current corporate plan that relate to this program: <ul style="list-style-type: none"> <li>• undertaking impartial, policy-relevant research to inform policy and practice in the crime and criminal justice sectors</li> <li>• working cooperatively with the Department of Home Affairs, portfolio and other federal agencies, and state and territory government agencies, as the Australian Government’s national research centre on crime and justice</li> <li>• administering an effective and efficient annual Criminology Research Grants program that results in policy-relevant research of value to the nation</li> <li>• actively disseminating research findings to policy makers, practitioners and the general public, across Australia and internationally, in a timely manner.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current year 2021–22	Trends and Issues (T&I) papers and research reports are peer reviewed to ensure the quality of the AIC’s research outputs.	Target: 100% Indicative result: 100%
	Reports produced for each of the monitoring programs are issued according to schedule, annually or biennially.	Target: on schedule Indicative result: on schedule
	Peer-reviewed T&I and research report papers to be published each year.	Target: 25 Indicative result: 35
	Other publications – including statistical reports, statistical bulletins, briefs, journal articles, consultancy reports – to be published each year.	Target: 25 Indicative result: 25

**Table 2.1.2: Performance measure for Outcome 1 (continued)**

<b>Program 1.1: Australian Institute of Criminology (continued)</b>		
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current year 2021–22 (continued)	Evidence that AIC research has contributed to Australian government policy making.	Qualitative case-studies Indicative result: 2 case studies
	Roundtables, workshops, seminars and other forums to be held annually.	Target: at least 10 Achievement: 10
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Trends and Issues (T&I) papers and research reports are peer reviewed to ensure the quality of the AIC's research outputs.	100%
	Reports produced for each of the monitoring programs are issued according to schedule, annually or biennially.	On schedule
	Peer-reviewed T&I and research report papers to be published each year.	28
	Other publications – including statistical reports, statistical bulletins, briefs, journal articles, consultancy reports – to be published each year.	25
	Evidence that AIC research has contributed to Australian Government policy making.	Qualitative case studies
	Roundtables, workshops, seminars and other forums to be held annually.	At least 10
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 1.1 resulting from 2022–23 Budget measures: Nil		

## **Section 3: Budgeted financial statements**

Section 3 presents budgeted financial statements, which provide a comprehensive snapshot of entity finances for the 2022–23 budget year, including the impact of budget measures and resourcing on financial statements.

### **3.1 Budgeted financial statements**

#### **3.1.2 Explanatory notes and analysis of budgeted financial statements**

The 2022–23 and forward years budgeted operating result, excluding unfunded depreciation, is a break-even position.

The AIC's appropriation income in 2022–23 has increased from 2021–22 by \$0.4 million primarily due an increase in funding for measures listed in the 2021–22 PB Statements.

The AIC's own-source revenue in 2022–23 is budgeted to increase from the previous year by \$0.4 million to \$3.3 million, primarily as a result of an increase in funding for externally-funded projects.

### 3.2. Budgeted financial statements tables

**Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June**

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	3,154	4,094	4,254	4,259	4,121
Suppliers	4,790	4,662	4,060	1,758	1,598
Depreciation and amortisation (a)	44	49	53	42	42
<b>Total expenses</b>	<b>7,988</b>	<b>8,805</b>	<b>8,367</b>	<b>6,059</b>	<b>5,761</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods and rendering of services	2,825	3,195	2,578	586	586
Royalties	50	50	50	50	50
Other	39	39	39	39	39
<b>Total own-source revenue</b>	<b>2,914</b>	<b>3,284</b>	<b>2,667</b>	<b>675</b>	<b>675</b>
<b>Total own-source income</b>	<b>2,914</b>	<b>3,284</b>	<b>2,667</b>	<b>675</b>	<b>675</b>
<b>Net (cost of)/contribution by services</b>	<b>(5,074)</b>	<b>(5,521)</b>	<b>(5,700)</b>	<b>(5,384)</b>	<b>(5,086)</b>
Revenue from Government	5,030	5,472	5,647	5,342	5,044
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(44)</b>	<b>(49)</b>	<b>(53)</b>	<b>(42)</b>	<b>(42)</b>
<b>Total comprehensive income/(loss)</b>	<b>(44)</b>	<b>(49)</b>	<b>(53)</b>	<b>(42)</b>	<b>(42)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(44)</b>	<b>(49)</b>	<b>(53)</b>	<b>(42)</b>	<b>(42)</b>

#### Note: Impact of net cash appropriation arrangements

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>Total comprehensive income/(loss) – as per statement of comprehensive income</b>	<b>(44)</b>	<b>(49)</b>	<b>(53)</b>	<b>(42)</b>	<b>(42)</b>
Plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) (a)	44	49	53	42	42
<b>Net cash operating surplus/(deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.

(a) From 2010–11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the departmental capital budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5: Departmental capital budget statement.

**Table 3.2: Budgeted departmental balance sheet (as at 30 June)**

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	2,871	2,103	2,103	2,103	2,103
Trade and other receivables	305	305	305	305	305
<b>Total financial assets</b>	<b>3,176</b>	<b>2,408</b>	<b>2,408</b>	<b>2,408</b>	<b>2,408</b>
<b>Non-financial assets</b>					
Property, plant and equipment	753	735	713	702	689
Intangibles	35	26	17	8	1
Other non-financial assets	67	67	67	67	67
<b>Total non-financial assets</b>	<b>855</b>	<b>828</b>	<b>797</b>	<b>777</b>	<b>757</b>
<b>Total assets</b>	<b>4,031</b>	<b>3,236</b>	<b>3,205</b>	<b>3,185</b>	<b>3,165</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	355	355	355	355	355
Other payables	1,385	617	617	617	617
<b>Total payables</b>	<b>1,740</b>	<b>972</b>	<b>972</b>	<b>972</b>	<b>972</b>
<b>Total liabilities</b>	<b>1,740</b>	<b>972</b>	<b>972</b>	<b>972</b>	<b>972</b>
<b>Net assets</b>	<b>2,291</b>	<b>2,264</b>	<b>2,233</b>	<b>2,213</b>	<b>2,193</b>
<b>EQUITY (a)</b>					
<b>Parent entity interest</b>					
Contributed equity	1,291	1,313	1,335	1,357	1,379
Reserves	830	830	830	830	830
Retained surplus (accumulated deficit)	170	121	68	26	(16)
<b>Total parent entity interest</b>	<b>2,291</b>	<b>2,264</b>	<b>2,233</b>	<b>2,213</b>	<b>2,193</b>
<b>Total equity</b>	<b>2,291</b>	<b>2,264</b>	<b>2,233</b>	<b>2,213</b>	<b>2,193</b>

Prepared on Australian Accounting Standards basis.

(a) 'Equity' is the residual interest in assets after deduction of liabilities.

**Table 3.3: Departmental statement of changes in equity – summary of movement (Budget year 2022–23)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
<b>Opening balance as at 1 July 2022</b>				
Balance carried forward from previous period	170	830	1,291	2,291
<b>Adjusted opening balance</b>	<b>170</b>	<b>830</b>	<b>1,291</b>	<b>2,291</b>
<b>Comprehensive income</b>				
Surplus/(deficit) for the period	(49)	–	–	(49)
<b>Total comprehensive income</b>	<b>(49)</b>	<b>–</b>	<b>–</b>	<b>(49)</b>
<b>Transactions with owners</b>				
<b>Contributions by owners</b>				
Departmental capital budget (DCB)	–	–	22	22
<b>Sub-total transactions with owners</b>	<b>–</b>	<b>–</b>	<b>22</b>	<b>22</b>
<b>Estimated closing balance as at 30 June 2023</b>	<b>121</b>	<b>830</b>	<b>1,313</b>	<b>2,264</b>
<b>Closing balance attributable to the Australian Government</b>	<b>121</b>	<b>830</b>	<b>1,313</b>	<b>2,264</b>

Prepared on Australian Accounting Standards basis.

**Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)**

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	5,030	5,472	5,647	5,342	5,044
Sale of goods and rendering of services	2,675	2,427	2,578	586	586
Net GST received	193	193	193	193	193
Other	50	50	50	50	50
<b>Total cash received</b>	<b>7,948</b>	<b>8,142</b>	<b>8,468</b>	<b>6,171</b>	<b>5,873</b>
<b>Cash used</b>					
Employees	3,154	4,094	4,254	4,259	4,121
Suppliers	4,751	4,623	4,021	1,719	1,559
Net GST paid	193	193	193	193	193
<b>Total cash used</b>	<b>8,098</b>	<b>8,910</b>	<b>8,468</b>	<b>6,171</b>	<b>5,873</b>
<b>Net cash from/(used by) operating activities</b>	<b>(150)</b>	<b>(768)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	22	22	22	22	22
<b>Total cash used</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>Net cash from/(used by) investing activities</b>	<b>(22)</b>	<b>(22)</b>	<b>(22)</b>	<b>(22)</b>	<b>(22)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	22	22	22	22	22
<b>Total cash received</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>Net cash from/(used by) financing activities</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>Net increase/(decrease) in cash held</b>	<b>(150)</b>	<b>(768)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	3,021	2,871	2,103	2,103	2,103
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>2,871</b>	<b>2,103</b>	<b>2,103</b>	<b>2,103</b>	<b>2,103</b>

Prepared on Australian Accounting Standards basis.

**Table 3.5: Departmental capital budget statement (for the period ended 30 June)**

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget – Bill 1 (DCB)	22	22	22	22	22
<b>Total new capital appropriations</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	22	22	22	22	22
<b>Total items</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriation – DCB (a)	22	22	22	22	22
<b>TOTAL</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	22	22	22	22	22
<b>Total cash used to acquire assets</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>

Prepared on Australian Accounting Standards basis.

(a) Includes purchases from current and previous years' departmental capital budgets (DCBs).

**Table 3.6: Statement of departmental asset movements (Budget year 2022–23)**

	Other property, plant and equipment \$'000	Computer software and intangibles \$'000	Total \$'000
<b>As at 1 July 2022</b>			
Gross book value	893	46	939
Accumulated depreciation/amortisation and impairment	(140)	(11)	(151)
<b>Opening net book balance</b>	<b>753</b>	<b>35</b>	<b>788</b>
<b>Capital asset additions</b>			
<b>Estimated expenditure on new or replacement assets</b>			
By purchase – appropriation ordinary annual services (a)	22	–	22
<b>Total additions</b>	<b>22</b>	<b>–</b>	<b>22</b>
<b>Other movements</b>			
Depreciation/amortisation expense	(40)	(9)	(49)
<b>Total other movements</b>	<b>(40)</b>	<b>(9)</b>	<b>(49)</b>
<b>As at 30 June 2023</b>			
Gross book value	915	46	961
Accumulated depreciation/amortisation and impairment	(180)	(20)	(200)
<b>Closing net book balance</b>	<b>735</b>	<b>26</b>	<b>761</b>

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2022–23 for depreciation/amortisation expenses, DCBs or other operational expenses.