

AUSTRALIAN INSTITUTE OF ABORIGINAL AND TORRES STRAIT ISLANDER STUDIES

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AUSTRALIAN INSTITUTE OF ABORIGINAL AND TORRES STRAIT ISLANDER STUDIES

Section 1: Overview

The Australian Institute of Aboriginal and Torres Strait Islander Studies (AIATSIS) is an independent statutory authority created by the Australian Institute of Aboriginal and Torres Strait Islander Studies Act 1989. It is governed by its own Council, which has a majority of Aboriginal and Torres Strait Islander members. The role of the Institute is stated in section 5 of the Act:

- to undertake and promote Aboriginal and Torres Strait Islander studies;
- to publish the results of Aboriginal and Torres Strait Islander studies and to assist in the publication of the results of such studies;
- to conduct research in fields relevant to Aboriginal and Torres Strait Islander studies and encourage other persons or bodies to conduct such research;
- to assist in training persons, particularly Aboriginal persons and Torres Strait Islanders, as research workers in fields relevant to Aboriginal and Torres Strait Islander studies;
- to establish and maintain a cultural resource collection consisting of materials relating to Aboriginal and Torres Strait Islander studies;
- to encourage understanding, in the general community, of Aboriginal and Torres Strait Islander societies; and
- such other functions as are conferred on the Institute by the Australian Institute of Aboriginal and Torres Strait Islander Studies Act 1989.

Table 1.1: Agency outcomes and output groups

Outcome	Description	Outputs
Outcome 1		
The promotion of knowledge and understanding of Australian Indigenous cultures, past and present.	This outcome covers all AIATSIS activities described under the Agency Overview.	Output 1.1 Research Output 1.2 Dissemination of information Output 1.3 Collection development

Section 2: Resources for 2006-07

2.1 APPROPRIATIONS AND OTHER RESOURCES

Table 2.1 shows the total resources from all origins for 2006-07, including appropriations. The table summarises how resources will be applied by outcome and departmental classification. There are no administered appropriations for AIATSIS.

The total appropriation for the Institute in the 2006-07 Budget is \$11.393 million.

Table 2.1: Appropriations and other resources 2006-07¹ ('000)

Outcome	Appropriations			Revenues	Total
	Bill No. 1 \$'000	Bill No. 2 ² \$'000	Special ³ \$'000	(a)	\$'000
Outcome 1					
Departmental	11,393	-	-	2,635	14,028
Total Outcome 1	11,393	-	-	2,635	14,028
Total	11,393	-	-	2,635	14,028

1 This table has been redesigned to correspond with Budget Paper No. 4 'Agency Resourcing'. It now includes (where appropriate) administered revenue from other sources.

2 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.

3 Estimated expenses from individual Special Appropriations are shown at Section 3, Tables 3.1, etc.

(a) Departmental revenues from other sources (i.e. other than appropriation amounts) that are available to be used.

Note: Refer to Budgeted Income Statement for application of agency revenue.

2.2 2006-07 BUDGET MEASURES

Table 2.2 Agency measures

AIATSIS has no budget measures therefore Table 2.2 is not presented.

2.3 OTHER RESOURCES AVAILABLE TO BE USED

Table 2.3 provides details of resources obtained by the Institute for provision of goods or services. These resources are approved for use by the Institute and are included in Table 2.1.

Table 2.3: Other resources available to be used¹

	Estimated Receipts 2005-06 \$'000	Budget Estimate 2006-07 \$'000
Departmental other resources		
Sales of goods and services	826	800
Interest on bank deposits	223	265
Grants and consultancies	1,132	1,500
Other	347	70
Total departmental other resources available to be used	2,528	2,635

1. This table replaces the former table 'Receipts from other sources'. It represents own source receipts available for spending on departmental purposes.

Revenue in 2006-07 is expected to be around the same level as in 2005-06. The forward estimates show increasing revenue from the provision of consultancy services, and sales of digital services using equipment purchased in 2005-06.

2.4 MOVEMENT OF ADMINISTERED FUNDS FROM 2005-06 TO 2006-07

Table 2.4: Movement of administered funds from 2005-06 to 2006-07

AIATSIS has no administered funds therefore Table 2.4 is not presented.

2.5 SPECIAL APPROPRIATIONS

Table 2.5: Estimates of expenses from special appropriations

AIATSIS has no special appropriations therefore Table 2.5 is not presented.

2.6 SPECIAL ACCOUNTS

Table 2.6: Estimates of special account flows and balances

AIATSIS has no special accounts therefore Table 2.6 is not presented.

2.7 ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

AIATSIS has no administered capital, departmental equity injections or loans in 2006-07; therefore no information is provided.

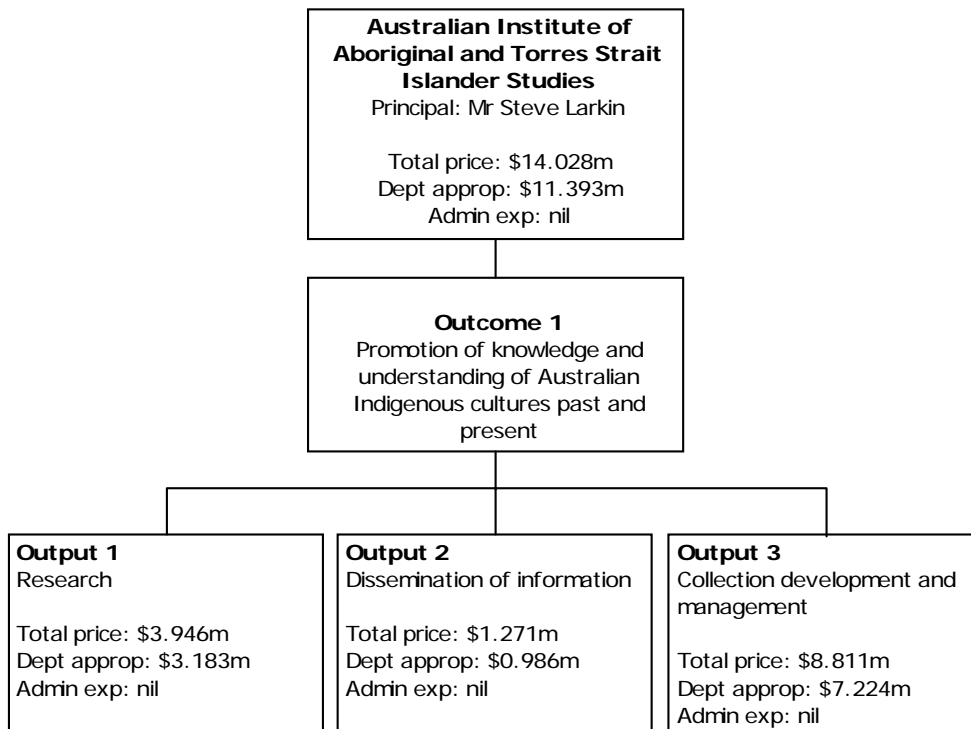
Section 3: Outcomes

General government sector (GGS) agencies are required to plan, budget and report under an outcomes structure. GGS agencies produce outputs (departmental items) and also administer activities and programmes on behalf of the Government (administered items). This section explains how the resources identified in Section 2 will be used to deliver outputs to contribute to the single outcome for AIATSIS.

3.1 SUMMARY OF OUTCOMES AND CONTRIBUTION TO OUTCOMES

The relationship between activities of AIATSIS and the outcome is summarised in Figure 4.

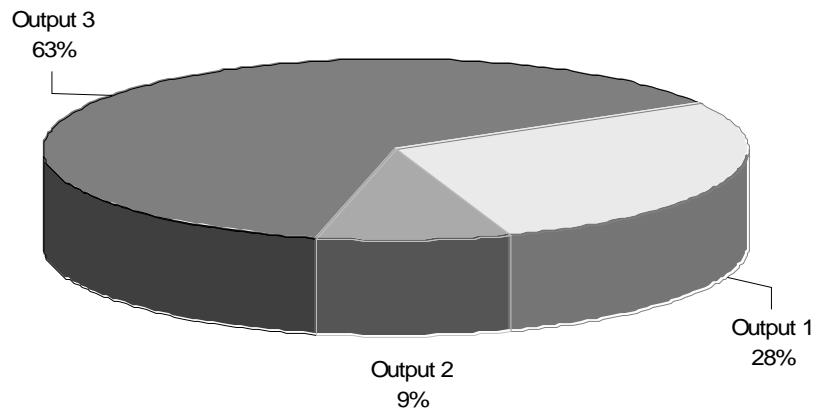
Figure 4: Contributions to outcomes



3.2 OUTCOMES — DEPARTMENTAL AND ADMINISTERED

Departmental appropriations by output

Figure 5: Departmental appropriations by output, 2006-07



The main factor affecting outputs is the effect of funding for a digitisation programme from 2005-06 to 2007-08, with revenue from government of around \$3 million per annum. This funding is spread across all outputs, but mainly affects “collection development and management”.

Administered appropriations by output

Figure 6: Administered appropriations by output, 2006-07

AIATSIS does not have any administered appropriations therefore Figure 6 is not presented.

3.3 OUTCOMES AND PERFORMANCE

Outcome 1 resourcing

Table 3.1 shows how the 2006-07 Budget appropriations translate to total resourcing for outcome 1, including revenue from government (appropriation), revenue from other sources, and the total price of outputs.

Table 3.1: Total resources for Outcome 1 (\$'000)

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000
Departmental appropriations		
Output 1.1 – Research	2,546	3,183
Output 1.2 – Dissemination of Information	773	986
Output 1.3 – Collection Development and Management	7,380	7,224
Total revenue from government (appropriations) contributing to price of departmental outputs	10,699	11,393
Other resources available to be used		
Output 1.1 – Research	745	763
Output 1.2 – Dissemination of information	253	285
Output 1.3 – Collection development and management	1,530	1,587
Total revenue from other sources	2,528	2,635
Total Resources		
(Total revenue from government and from other sources)	13,227	14,028
Total estimated resourcing for Outcome 1 (Total price of outputs and administered appropriations)	13,227	14,028
	2005	2006
Average staffing level (number)	110	119

Contributions to achievement of Outcome 1

Output 1.1 Research

The Institute conducts research in fields relevant to Aboriginal and Torres Strait Islander Studies and encourages other persons or bodies to do the same. It does this by employing Research Fellows and Visiting Research Fellows, and by offering research grants.

The grants programme provides opportunities for external organisations or academics to undertake research in areas such as social anthropology, archaeology, arts, education, law, politics, public policy, health, family and community history and linguistics.

Output 1.2 Dissemination of Information

Aboriginal Studies Press is the publishing arm of AIATSIS. It publishes academic works, the results of research into Indigenous issues, books for children, personal histories, native title issues and a number of series including dictionaries, reports and language materials.

Press products also include CD ROMs, videos and audio tapes.

Output 1.3 Collection Development and Management

The Institute's collections include both printed and audiovisual material (film, video, recorded sound, photographs), artwork and artefacts.

The Audiovisual Archives maintain, develop and document the Institute's photographic, audio and visual archives to international standards.

The Library collects materials relating to Australian Indigenous studies in print format including published and unpublished materials. Documentation of materials is in accordance with standard bibliographic practices and with Indigenous cultural practices.

Access to collection material is provided in a culturally appropriate manner and in accordance with any access conditions agreed with depositors. Materials are stored in climate controlled vaults, including acclimatisation and isolation rooms, in the AIATSIS building.

Performance information for Outcome 1

Performance information for individual outputs relating to AIATSIS are summarised in Table 3.2.

Table 3.2: Performance information for Outcome 1

Output	Performance Indicator
Output 1.1 Research	<i>Quality</i> Compliance with National Research Priorities. Successful peer review of research papers. Number of external attendees at AIATSIS seminars
	<i>Quantity</i> Number of research papers published. Number and value of successful grant applications. Number of Indigenous researchers.
	<i>Price \$3.946m</i>
Output 1.2 Dissemination of information	<i>Quality</i> Author's satisfaction with published material.
	<i>Quantity</i> Numbers of publications released. Value of publications sold. Number of Indigenous authors published. Number of visits to Web site.
	<i>Price \$1.271m</i>
Output 1.3 Collection development and management	<i>Quality</i> Improving reputation as a good collection manager. Public acceptance of services offered.
	<i>Quantity</i> Number of digital items returned to community owners. Number of digital items available for access. Number of visitors accessing collections. Number of donations of archive material received.
	<i>Price \$8.811m</i>

Evaluations for Outcome 1

No evaluations or major reviews are planned to be undertaken by AIATSIS during the Budget year.

Section 4: Other reporting requirements

4.1 PURCHASER-PROVIDER ARRANGEMENTS

AIATSIS has no significant purchaser-provider arrangements.

4.2 COST RECOVERY ARRANGEMENTS

AIATSIS has no significant cost recovery arrangements.

4.3 AUSTRALIAN GOVERNMENT INDIGENOUS EXPENDITURE (AGIE)

All AIATSIS expenditure is in support of Indigenous activities.

Table 4.1: Australian Government Indigenous Expenditure

Outcome	Appropriations				Other	Total
	Bill	Bill	Special	Total		
	No. 1	No. 2	Approp	Approp		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Outcome 1						
Promotion of knowledge and understanding of Australian Indigenous cultures past and present						
Departmental 2006-07	11,393	-	-	11,393	2,635	14,028
<i>Departmental 2005-06</i>	<i>10,699</i>	-	-	<i>10,699</i>	<i>2,528</i>	<i>13,227</i>
Total AGIE 2006-07	11,393	-	-	11,393	2,635	14,028
<i>Total AGIE 2005-06</i>	<i>10,699</i>	-	-	<i>10,699</i>	<i>2,528</i>	<i>13,227</i>

Section 5: Budgeted financial statements

ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

The main factor affecting the estimates from 2005-06 to 2007-08 is the inclusion of \$13.0 million over three years for digitisation of AIATSIS collections. Of these amounts, \$9.8 million is included in expenses and \$3.2 million as a capital injection in 2005-06. The capital injection was used to purchase assets.

Revenue in 2006-07 is expected to be around the same level as in 2005-06. The forward estimates show increasing revenue from the provision of consultancy services and sales of digital services using equipment purchased in 2005-06. AIATSIS has identified a commercial market to digitise materials owned by other organisations, and will be offering services from 2006-07.

There are no significant changes expected to the underlying base appropriations across the budget and forward estimates.

Cash on hand – held in term deposits - is expected to increase significantly over the next four years. This relates to depreciation on AIATSIS assets, mainly the building and equipment being purchased for the digitisation project.

The move from Australian accounting standards to international standards from 2005-06 is not expected to have any significant impact on the estimates.

BUDGETED FINANCIAL STATEMENTS TABLES

**Table 5.1: Budgeted departmental income statement
for the period ended 30 June**

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
INCOME					
Revenue					
Revenues from Government	10,699	11,393	11,439	8,020	8,091
Goods and services	826	500	600	700	700
Interest	223	265	345	406	472
Other	1,439	1,800	2,200	2,500	2,500
Total Revenue	13,187	13,958	14,584	11,626	11,763
Gains					
Net gains from sale of assets	40	70	70	70	70
Total gains	40	70	70	70	70
Total income	13,227	14,028	14,654	11,696	11,833
EXPENSE					
Employees	7,751	8,353	8,922	7,086	7,230
Suppliers	3,339	3,620	3,702	2,663	2,663
Grants	700	700	700	700	700
Depreciation & amortisation	1,437	1,355	1,330	1,247	1,240
Total expenses	13,227	14,028	14,654	11,696	11,833
Operating result from continuing operations	0	0	0	0	0
Net surplus or (deficit) attributable to the Australian Government	0	0	0	0	0

**Table 5.2: Budgeted departmental balance sheet
as at 30 June**

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
ASSETS					
Financial assets					
Cash	200	200	200	200	200
Receivables	80	80	80	80	80
Investments (s.18 CAC Act)	4,282	5,488	6,650	7,729	8,801
Total financial assets	4,562	5,768	6,930	8,009	9,081
Non-financial assets					
Land and buildings	10,861	10,725	10,589	10,449	10,309
Infrastructure, plant and equipment	8,012	7,087	6,157	5,241	4,326
Heritage & cultural assets	5,835	5,819	5,802	5,786	5,769
Inventories	300	300	300	300	300
Intangibles	165	86	7	0	0
Total non-financial assets	25,173	24,017	22,855	21,776	20,704
Total assets	29,735	29,785	29,785	29,785	29,785
LIABILITIES					
Provisions					
Employees	1,350	1,400	1,400	1,400	1,400
Total provisions	1,350	1,400	1,400	1,400	1,400
Payables					
Suppliers	200	200	200	200	200
Grants	50	50	50	50	50
Other	200	200	200	200	200
Total payables	450	450	450	450	450
Total liabilities	1,800	1,850	1,850	1,850	1,850
EQUITY*					
Parent entity interest					
Contributed equity	3,179	3,179	3,179	3,179	3,179
Reserves	6,769	6,769	6,769	6,769	6,769
Retained surpluses	17,987	17,987	17,987	17,987	17,987
Total equity	27,935	27,935	27,935	27,935	27,935
Current assets	4,862	6,068	7,230	8,309	9,381
Non-current assets	24,873	23,717	22,555	21,476	20,404
Current liabilities	1,260	1,290	1,290	1,290	1,290
Non-current liabilities	540	560	560	560	560

*Note: 'equity' is the residual interest in assets after deduction of liabilities.

Table 5.3: Budgeted departmental statement of cash flows for the period ended 30 June

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	1,128	570	670	770	770
Appropriations	10,699	11,393	11,439	8,020	8,091
Interest	223	265	345	406	472
Other	1,440	1,800	2,200	2,500	2,500
Total cash received	13,490	14,028	14,654	11,696	11,833
Cash used					
Employees	7,671	8,303	8,922	7,086	7,230
Suppliers	4,083	3,620	3,702	2,663	2,663
Grants	700	700	700	700	700
Total cash used	12,454	12,623	13,324	10,449	10,593
Net cash from or (used by) operating activities	1,036	1,405	1,330	1,247	1,240
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	40	70	70	70	70
Investments (s.18 CAC Act)	8,563	10,977	13,301	15,458	17,602
Total cash received	8,603	11,047	13,371	15,528	17,672
Cash used					
Purchase of property, plant and equipment	4,146	268	238	238	238
Investments (s.18 CAC Act)	12,845	12,184	14,463	16,537	18,674
Total cash used	16,991	12,452	14,701	16,775	18,912
Net cash from or (used by) investing activities	(8,388)	(1,405)	(1,330)	(1,247)	(1,240)
FINANCING ACTIVITIES					
Cash received					
Appropriations – contributed equity	3,176	0	0	0	0
Total cash received	3,176	0	0	0	0
Net cash from (used by) financing activities	3,176	0	0	0	0
Net increase or (decrease) in cash held	(4,176)	0	0	0	0
Cash at the beginning of the reporting period	4,376	200	200	200	200
Cash at the end of the reporting period	200	200	200	200	200

Table 5.4: Departmental statement of changes in equity — summary of movement (Budget 2006-07)

	Accumulated results \$'000	Asset revaluation reserve \$'000	Other reserves \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2006					
Balance carried forward from previous period	17,987	6,769	0	3,179	27,935
Net operating result	0	0	0	0	0
Estimated closing balance as at 30 June 2007	17,987	6,769	0	3,179	27,935

Table 5.5: Departmental capital budget statement

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	3,176	0	0	0	0
Total capital appropriations	3,176	0	0	0	0
Represented by:					
Purchase of non-financial assets	3,176	0	0	0	0
Total represented by	3,176	0	0	0	0
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation	3,176	0	0	0	0
Funded internally by Departmental resources	970	268	238	238	238
Total	4,146	268	238	238	238

**Table 5.6: Departmental property, plant, equipment and intangibles - summary of movement
(Budget year 2006-07)**

	Buildings \$'000	Other infrastructure plant and equipment \$'000	Heritage and cultural assets \$'000	Computer software \$'000	Total \$'000
As at 1 July 2006					
Gross book value	11,200	10,328	5,942	561	28,031
Accumulated depreciation	339	2,316	106	396	3,157
Opening net book value	10,861	8,012	5,836	165	24,874
Additions:					
by purchase	0	248	20	0	268
Depreciation/amortisation expense	136	1,103	37	79	1,355
Disposals:					
Other disposals	0	70	0	0	70
As at 30 June 2007					
Gross book value	11,200	10,506	5,962	561	28,229
Accumulated depreciation	475	3,419	143	475	4,512
Estimated closing net book value	10,725	7,087	5,819	86	23,717

Table 5.7: Schedule of budgeted income and expenses administered on behalf of government for the period ended 30 June

AIATSIS has no administered income and expenses therefore Table 5.7 is not presented.

Table 5.8: Schedule of budgeted assets and liabilities administered on behalf of government as at 30 June

AIATSIS has no administered assets and liabilities therefore Table 5.8 is not presented.

Table 5.9: Schedule of budgeted administered cash flows for the period ended 30 June

AIATSIS has no administered cash flows therefore Table 5.9 is not presented.

Table 5.10: Schedule of administered capital budget

AIATSIS has no administered capital therefore Table 5.10 is not presented.

Table 5.11: Schedule of administered property, plant, equipment and intangibles — summary of movement (Budget year 2006-07)

AIATSIS has no administered property, plant, equipment and intangibles therefore Table 5.11 is not presented.