

**AUSTRALIAN INSTITUTE
OF ABORIGINAL AND
TORRES STRAIT
ISLANDER STUDIES**

AUSTRALIAN INSTITUTE OF ABORIGINAL AND TORRES STRAIT ISLANDER STUDIES

Section 1: Agency overview	135
Section 2: Agency resources for 2005-06	137
2.1: Appropriations and other resources	137
2.2: 2005-06 Budget measures.....	139
2.3: Other resources available to be used.....	139
2.4: Movement of administered funds from 2004-05 to 2005-06.....	140
2.5: Special appropriations.....	140
2.6: Special accounts.....	140
2.7: Administered capital and departmental equity injections and loans	140
Section 3: Agency outcomes	141
3.1: Summary of outcomes, outputs and administered items	141
3.2: Outcomes — departmental.....	142
3.3: Outcomes resourcing	143
Section 4: Other reporting requirements	147
4.1: Purchaser-provider arrangements	147
4.2: Cost recovery arrangements.....	147
4.3: Australian Government Indigenous Expenditure (AGIE).....	147
Section 5: Budgeted financial statements	148
5.1: Analysis of budgeted financial statements.....	148
5.2: Budgeted financial statements tables	149

AUSTRALIAN INSTITUTE OF ABORIGINAL AND TORRES STRAIT ISLANDER STUDIES

Section 1: Agency 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 and management

Section 2: Agency resources for 2005-06

2.1: APPROPRIATIONS AND OTHER RESOURCES

Table 2.1 shows the total resources from all origins for 2005-06, including appropriations. The table summarises how revenue will be applied by outcome, administered and departmental classification.

The total appropriation for the Institute in the 2005-06 Budget is \$13.875 million, comprising \$10.699 million for departmental expenses and a \$3.176 million equity injection.

Table 2.1: Appropriations and other revenue 2005-06¹ ('000)

Outcome	Appropriations				Revenue from other sources ⁵		Total resources ⁷
	\$'000	\$'000	\$'000	% ⁶	\$'000	% ⁶	\$'000
	Bill No. 1	Bill No. 2 ²	Total approp ⁴				
Outcome 1							
<i>The promotion of knowledge and understanding of Australian Indigenous cultures, past and present.</i>							
Departmental	10,699	-	10,699	94.32%	644	5.68%	11,343
Total outcome 1	10,699	-	10,699	94.32%	644	5.68%	11,343
Total agency	10,699	-	10,699	94.32%	644	5.68%	11,343
Departmental capital (equity injections)	-	3,176	3,176	100.00%	-	-	3,176
Total resources	10,699	3,176	13,875	95.36%	644	4.44%	14,519

- 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.
- 4 Total appropriations = Bill No. 1 + Bill No. 2 + Special appropriations.
- 5 Revenue from other sources includes FMA s.31 revenues, CAC body revenues that are available to be expensed, special accounts (non-appropriation revenues) and resources received free of charge.
- 6 Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the total price of outputs, by outcome, and the percentage contribution of Revenue from other sources (Departmental) to the total price of outputs, by outcome.
- 7 Total resources = Total appropriations + Revenue from other sources.

Note: Refer to Budgeted statement of financial performance for application of agency revenue.

2.2: 2005-06 BUDGET MEASURES

Budget measures relating to AIATSIS as explained in Budget Paper No. 2 are summarised in Table 2.2. Each measure is spread over the three AIATSIS outputs.

Table 2.2: Agency measures

Measure	Outcome	Approp Budget 2005-06 \$'000	Approp Forward Estimate 2006-07 \$'000	Approp Forward Estimate 2007-08 \$'000	Approp Forward Estimate 2008-09 \$'000
Addressing Indigenous Needs – Cultural resource collection – digitisation ¹	1				
Expense		2,818	3,496	3,500	-
Capital		3,176	-	-	-
Efficiency dividend – increase in the rate from 1 per cent to 1.25 per cent ²	1	-26	-29	-29	-20

1. Part of the Single Indigenous Budget Submission.

2. Cross portfolio measure

2.3: OTHER RESOURCES AVAILABLE TO BE USED

Table 2.3 provides details of other resources available to be used and include CAC body receipts that are available to be spent and resources received free of charge.

Table 2.3: Other resources available to be used

	Estimated Receipts 2004-05 \$'000	Budget Estimate 2005-06 \$'000
Departmental other resources		
Sales of goods and services	2,365	355
Interest on bank deposits	220	229
Other	1,221	60
Total departmental other resources available to be used	3,806	644

Receipts are expected to be significantly lower than in 2004-05 due to:

- A one-time grant from ATSI\$ of \$1.5 million, received in 2003-04 but recorded in 2004-05 for accounting purposes. This grant was for continuation of the pilot digitisation program.
- Grants from the Office of Indigenous Policy Coordination for Native Title research and mediation projects (\$0.8 million in 2004-05) and Family History tracing (\$0.4 million) had not been settled at the time the estimates were finalised.

AIATSIS has no cost recovery arrangements, other than sales of publications and provision of consultancy services under normal commercial arrangements.

AIATSIS has no administered receipts.

2.4: MOVEMENT OF ADMINISTERED FUNDS FROM 2004-05 TO 2005-06

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

2.5: SPECIAL APPROPRIATIONS

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

2.6: SPECIAL ACCOUNTS

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

2.7: ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

AIATSIS expects to receive an equity injection of \$3.176 million in 2005-06. This will fund the acquisition of specialised technical equipment under the three-year digitisation program.

Section 3: Agency outcomes

This section explains how the resources identified in Section 2 will be used to deliver outputs and administered items to contribute to the outcome for AIATSIS.

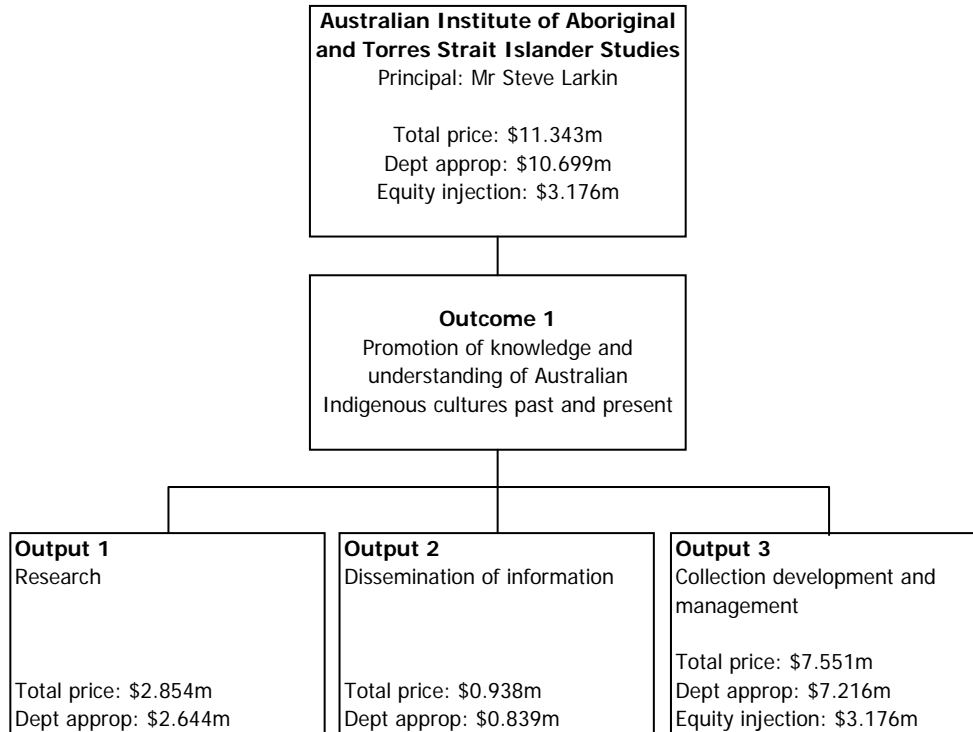
3.1: SUMMARY OF OUTCOMES, OUTPUTS AND ADMINISTERED ITEMS

The Institute works to achieving one outcome approved by Government which is *the promotion of knowledge and understanding of Australian Indigenous cultures, past and present*. The following section provides a departmental overview, and then each outcome is discussed in turn. The map on the following page shows the relationship between the outcome and outputs.

Direct costs, together with overheads incurred to deliver a specific output, are attributed directly to the relevant outputs. Indirect costs are attributed on the basis of average staff numbers engaged to deliver each output.

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

Figure 4: Outcomes and output groups

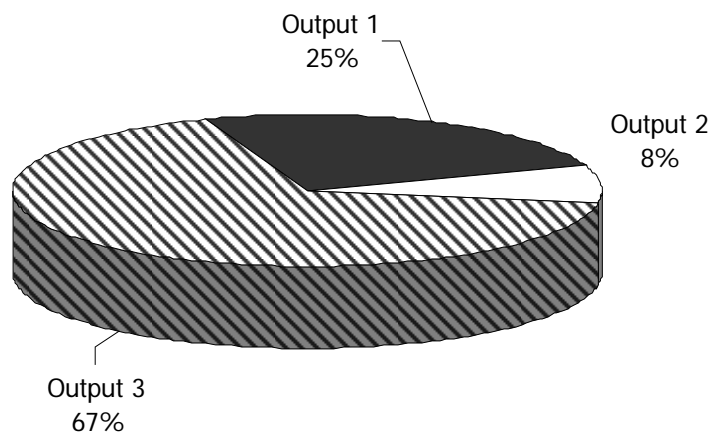


3.2: OUTCOMES — DEPARTMENTAL

Departmental appropriations by output

Figure 5 shows Departmental appropriations by output for 2005-06.

Figure 5: Departmental appropriations by output, 2005-06



Changes to resourcing are the result of one-time grants received during 2004-05 and digitisation new policy funding.

Administered appropriations by outcome

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

3.3: OUTCOMES RESOURCING

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 program 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.

Outcome 1 resourcing

Table 3.1 shows how the 2005-06 Budget appropriations translate to total resourcing for Outcome 1, including revenue from government (appropriation), revenue from other sources (Departmental) and the total price of outputs.

	Estimated Actual 2004-05 \$'000	Budget Estimate 2005-06 \$'000
Departmental appropriations		
Output 1.1 Research	3,125	2,644
Output 1.2 Dissemination of information	767	839
Output 1.3 Collection development and management	3,847	7,216
Total revenue from government (appropriations) Contributing to price of departmental outputs	7,739	10,699
Revenue from other sources		
Output 1.1 Research	1,835	210
Output 1.2 Dissemination of information	436	99
Output 1.3 Collection development and management	1,466	335
Total revenue from other sources	3,737	644
Total price from departmental outputs (Total revenue from government and from other sources)	11,476	11,343
Total estimated resourcing for Outcome 1 (Total price of outputs)	11,476	11,343
	2004-05	2005-06
Average staffing level (number)	108	110

- 1 Flows into Special Accounts are also shown in the receipts column of the Special Accounts table in Table 2.6.
- 2 Special Account outflows are shown in the payments column of the Special Account table in Table 2.6. The estimated payments from special account balances are provided by way of note only and do not form part of the total estimated resourcing.
- 3 Where names of Acts have been abbreviated, the full name of the Act can be found in the Acts Glossary at the end of Table 2.6.

Measures affecting Outcome 1¹

Addressing Indigenous Needs – Cultural resource collection - digitisation

Expense (\$m)	2005-06	2006-07	2007-08	2008-09
Australian Institute of Aboriginal and Torres Strait Islander Studies	2.5	3.2	3.2	0.0
<i>Related Capital (\$m)</i>				
Australian Institute of Aboriginal and Torres Strait Islander Studies	3.2	0.0	0.0	0.0

Efficiency dividend – increase in the rate from 1 per cent to 1.25 per cent

Expense (\$m)	2005-06	2006-07	2007-08	2008-09
Australian Institute of Aboriginal and Torres Strait Islander Studies	-0.03	-0.03	-0.03	-0.02

¹ Further details of measures are published in Budget Paper No. 2.

Performance information for Outcome

Table 3.2: Performance information for Outcome 1

Output	Performance Indicator
Output 1.1 Research	<p><i>Quality</i> Compliance with National Research Priorities. Successful peer review of research papers. Number of external attendees at AIATSIS seminars.</p> <p><i>Quantity</i> Number of research papers published. Number and value of successful grant applications. Number of Indigenous researchers.</p> <p><i>Price \$2.854 million</i></p>
Output 1.2 Dissemination of information	<p><i>Quality</i> Author's satisfaction with published material.</p> <p><i>Quantity</i> Number of publications released. Value of publications sold. Number of Indigenous authors published. Number of visits to Web site.</p> <p><i>Price \$0.938 million</i></p>
Output 1.3 Collection development and management	<p><i>Quality</i> Improving reputation as a good collection manager. Public acceptance of services offered.</p> <p><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.</p> <p><i>Price \$7.551 million</i></p>

Evaluations for Outcome 1

No major evaluations are planned for 2005-06. Major evaluations of Corporate Governance, the Audiovisual Archives and the Library were conducted during 2004-05. Research activities are reviewed annually by the Research Advisory Committee and the Council. Aboriginal Studies Press and Corporate Services are in the process of major restructuring and any evaluation would be premature.

Section 4: Other reporting requirements

4.1: PURCHASER-PROVIDER ARRANGEMENTS

AIATSIS does not have any purchaser-provider arrangements.

4.2: COST RECOVERY ARRANGEMENTS

AIATSIS does not have any 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 (AGIE)

Outcome	Appropriations				Other	Total
	Bill No. 1 \$'000	Bill No. 2 \$'000	Special Approp \$'000	Total Approp \$'000		
AIATSIS						
Departmental 2005-06	10,699	3,176		13,875	644	14,519
<i>Departmental 2004-05</i>	<i>7,739</i>			<i>7,739</i>	<i>3,737</i>	<i>11,476</i>
Total AGIE 2005-06	10,699	3,176	-	13,875	644	14,519
<i>Total AGIE 2004-05</i>	<i>7,739</i>	<i>-</i>	<i>-</i>	<i>7,739</i>	<i>3,737</i>	<i>11,476</i>

Section 5: Budgeted financial statements

5.1: ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

The main factor affecting the 2005-06 budget and estimates up 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.

As indicated in section 2.3, revenue from external sources is expected to drop significantly compared with 2004-05, mainly due to the effects of one-off grants in that year.

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

Cash on hand 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.

5.2: BUDGETED FINANCIAL STATEMENTS TABLES

Table 5.1: Budgeted Departmental Statement of Financial Performance for the period ended 30 June

	Estimated Actual 2004-05 \$'000	Budget Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
REVENUE					
Revenues from ordinary activities					
Revenues from Government	7,739	10,699	11,449	11,529	8,099
Goods and services	2,365	355	380	340	340
Interest	220	229	274	317	367
Revenue from sales of assets	20	60	70	70	70
Other	1,201				
<i>Revenues from ordinary activities</i>	11,545	11,343	12,173	12,256	8,876
EXPENSE					
Expenses from ordinary activities (excluding borrowing costs expense)					
Employees	6,574	6,398	6,904	6,980	4,987
Suppliers	3,285	2,840	3,214	3,246	1,895
Grants	700	700	700	700	700
Depreciation and amortisation	917	1,405	1,355	1,330	1,294
<i>Expenses from ordinary activities (excluding borrowing costs expense)</i>	11,476	11,343	12,173	12,256	8,876
Operating surplus from ordinary activities	69	0	0	0	0
Net surplus or (deficit)					
Net surplus or deficit attributable to the Australian Government	69	0	0	0	0
Total changes in equity other than those resulting from transactions with owners as owners	69	0	0	0	0

Table 5.2: Budgeted Departmental Statement of Financial Position as at 30 June

	Estimated Actual 2004-05 \$'000	Budget Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
ASSETS					
Financial assets					
Cash	273	243	250	211	137
Receivables	80	80	80	80	80
Investments (s.18 CAC Act)	3,500	4,800	6,000	7,200	8,400
Total financial assets	3,853	5,123	6,330	7,491	8,617
Non-financial assets					
Land and buildings	8,803	8,667	8,531	8,395	8,255
Infrastructure, plant and equipment	5,286	7,473	6,548	5,618	4,703
Heritage and cultural assets	4,166	4,150	4,133	4,117	4,100
Inventories	300	300	300	300	300
Intangibles	322	243	164	85	31
Total non-financial assets	18,877	20,833	19,676	18,515	17,389
Total assets	22,730	25,956	26,006	26,006	26,006
LIABILITIES					
Provisions					
Employees	1,300	1,350	1,400	1,400	1,400
Total provisions	1,300	1,350	1,400	1,400	1,400
Payables					
Suppliers	200	200	200	200	200
Grants	50	50	50	50	50
Other payables	200	200	200	200	200
Total payables	450	450	450	450	450
Total liabilities	1,750	1,800	1,850	1,850	1,850
EQUITY*					
Parent entity interest					
Contributed equity	3	3,179	3,179	3,179	3,179
Reserves	2,717	2,717	2,717	2,717	2,717
Retained surpluses	18,260	18,260	18,260	18,260	18,260
Total equity	20,980	24,156	24,156	24,156	24,156
Current assets	3,853	5,123	6,330	7,491	8,617
Non-current assets	18,877	20,833	19,676	18,515	17,389
Current liabilities	530	535	540	540	540
Non-current liabilities	1,220	1,265	1,310	1,310	1,310

* '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 2004-05 \$'000	Budget Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	2,483	415	450	410	410
Appropriations	7,739	10,699	11,449	11,529	8,099
Interest	220	229	274	317	367
Other	1,201				
Total cash received	11,643	11,343	12,173	12,256	8,876
Cash used					
Employees	6,608	6,348	6,854	6,980	4,987
Suppliers	1,430	2,840	3,214	3,246	1,895
Grants	700	700	700	700	700
Total cash used	8,738	9,888	10,768	10,926	7,582
Net cash from or (used by) operating activities	2,905	1,455	1,405	1,330	1,294
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	20	60	70	70	70
Investments (s.18 CAC Act)	12,000	15,000	18,000	22,000	25,000
Total cash received	12,020	15,060	18,070	22,070	25,070
Cash used					
Purchase of property, plant and equipment	949	3,421	268	238	238
Investments (s.18 CAC Act)	12,000	15,000	18,000	22,000	25,000
Total cash used	12,949	18,421	18,268	22,238	25,238
Net cash from or (used by) investing activities	(929)	(3,361)	(198)	(168)	(168)
FINANCING ACTIVITIES					
Cash received					
Appropriations - contributed equity		3,176			
Total cash received	0	3,176	0	0	0
Net cash from/(used by) financing activities	0	3,176	0	0	0
Net increase or (decrease) in cash held	1,976	1,270	1,207	1,162	1,126
Cash at the beginning of the reporting period	1,797	3,773	5,043	6,250	7,411
Cash at the end of the reporting period	3,773	5,043	6,250	7,411	8,537

Table 5.4: Departmental Capital Budget Statement

	Estimated Actual 2004-05 \$'000	Budget Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections		3,176			
Total loans					
Total capital appropriations	0	3,176	0	0	0
Represented by:					
Purchase of non-financial assets		3,176			
Other					
Total represented by	0	3,176	0	0	0
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation		3,176			
Funded internally by					
Departmental resources	949	245	268	238	238
Total	949	3,421	268	238	238

**Table 5.5: Departmental Property, Plant, Equipment and Intangibles — summary of movement
(Budget year 2005-06)**

	Buildings \$'000	Other infrastructure plant and equipment \$'000	Heritage and cultural assets \$'000	Computer software \$'000	Other intangibles \$'000	Total \$'000
As at 1 July 2005						
Gross book value	9,425	7,765	4,313	648	5	22,156
Accumulated depreciation	622	2,479	147	328	3	3,579
Opening net book value	8,803	5,286	4,166	320	2	18,577
Additions:						
by purchase		3,401	20			3,421
Depreciation/amortisation expense	136	1,153	37	77	2	1,405
Other movements						
Disposals:						
other disposals		300				300
depreciation on disposals		240				240
As at 30 June 2006						
Gross book value	9,425	10,866	4,333	648	5	25,277
Accumulated depreciation	758	3,392	184	405	5	4,744
Closing net book value	8,667	7,474	4,149	243	-	20,533

Budgeted financial statements — AIATSIS

Table 5.6: Schedule of Budgeted Revenues and Expenses administered on behalf of Government for the period ended 30 June

AIATSIS has no administered revenues and expenses.

Table 5.7: Schedule of Budgeted Assets and Liabilities administered on behalf of Government as at 30 June

AIATSIS has no administered assets and liabilities.

Table 5.8: Schedule of Budgeted Administered Cash Flows for the period ended 30 June

AIATSIS has no administered cash flows.

Table 5.9: Schedule of Administered Capital Budget

AIATSIS has no administered capital.

Table 5.10: Schedule of Property, Plant, Equipment and Intangibles — summary of movement (Budget Year 2005-06)

AIATSIS has no administered property, plant, equipment and intangibles.