

AIATSIS Budget Statements

2002 -2003

Agency Name: Australian Institute of Aboriginal & Torres Strait Islander Studies

AUSTRALIAN INSTITUTE OF ABORIGINAL & TORRES STRAIT ISLANDER STUDIES

Section 1: Overview, appropriations and budget measures summary

DEPARTMENT OVERVIEW

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

- To undertake and promote Aboriginal & Torres Strait Islander studies;
- To publish the results of Aboriginal & Torres Strait Islander studies and to assist in the publication of the results of such studies;
- To conduct research in fields relevant to Aboriginal & 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 & Torres Strait Islander studies;
- To establish and maintain a cultural resource collection consisting of materials relating to Aboriginal & Torres Strait Islander studies;
- To encourage understanding, in the general community, of Aboriginal & Torres Strait Islander societies;
- Such other functions as are conferred on the Institute by the *Aboriginal & Torres Strait Islander Act 1989*; and
- To do anything else that is incidental or conducive to the performance of any of the preceding functions.

APPROPRIATIONS

The total appropriation for the Department in the 2002-03 Budget is \$9.788 million. AIATSIS has no 2002-03 budget measures.

Australian Institute of Aboriginal and Torres Strait Islander Studies — appropriations 2002-03

Table 1.1: Appropriations and other revenue ('000)

Outcome	Departmental (price of outputs) ('000)					Administered (\$'000)			Total appropriations (\$'000)	
	Revenue from Government (appropriations)		Revenue from other sources ⁽⁴⁾	Price of outputs ⁽³⁾	Annual appropriations	Special appropriations	Total administered appropriations	Total appropriations		
	Bill No. 1 (A)	Special approps ⁽⁵⁾ (B)	Total (C = A+B)	(D)	(E = C+D)	Bill No. 1 (F)	Bill No. 2 (SPPs & NAOs) ⁽²⁾ (G)	(H)	(I = F+G+H)	(J=C+I)
Outcome 1 - Promotion of knowledge and understanding of Australian Indigenous cultures past and present.	9,788	-	9,788	1,928	11,716	-	-	-	-	9,788
			83.5%							
Total	9,788	-	9,788	1,186	11,176	-	-	-	(K2)⁽¹⁾	9,788
			(K1)⁽¹⁾			Departmental capital (equity injections and loans)			(K3)⁽¹⁾	-
						Administered capital			(K4)⁽¹⁾	-
						Total appropriations				9,788

1. Cells C1, E1 and I1 refer to information provided in Table 2.2. Amounts K1, K2 to Budgeted Statement of Financial Performance, and amounts K3, K4 to Capital Budget Statements.
 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, grants from ATSIC) and revenue from other sources (for example, sales of goods and services). Non-appropriated departmental and administered revenues are details in Appendix 3.
- Note: Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the Total Price of Outputs, by outcome.

Section 2: Outcomes and outputs information

OUTCOMES AND OUTPUT GROUPS

Map2: Outcomes and output groups



OUTCOME 1 — DESCRIPTION

AIATSIS has the one outcome, which is *the promotion of knowledge and understanding of Australian Indigenous cultures, past and present*.

OUTCOME 1 — RESOURCING

Table 2.1.1: Total resources for Outcome 1 (\$'000)

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000
Administered appropriations:	-	-
Total administered expenses	-	-
Departmental appropriations		
Output 1.1 - Directed Research	2,110	1,997
Output 1.2 - Grants	1,540	1,457
Output 1.3 - Publications Products and Archives	4,181	3,957
Output 1.4 - Collections	2,511	2,377
Subtotal Output Group 1.1	10,342	9,788
Total revenue from government (appropriations) Contributing to price of departmental outputs	10,342	9,788
Revenue from other sources		
Output 1.1 - Directed Research	1,243	1,096
Output 1.2 - Grants	111	166
Output 1.3 - Publications Products and Archives	259	375
Output 1.4 - Collections	217	291
Total revenue from other sources	1,830	1,928
Total price from departmental outputs (Total revenue from government and from other sources)	12,172	11,716
Total estimated resourcing for Outcome 1 (Total price of outputs and administered appropriations)	12,172	11,716
	2001-02	2002-03
Average staffing level (number)	68	70

OUTCOME 1 — CONTRIBUTION OF OUTPUTS

Directed Research

The Institute employs Research Fellows and Visiting Research Fellows to conduct research in fields relevant to Aboriginal and Torres Strait Islander Studies and to encourage other persons or bodies to do the same.

Grants

AIATSIS maintains a research grants program to facilitate research by external researchers in the area of Aboriginal and Torres Strait Islander Studies. The Research Grants Program funds research in a wide range of areas in Aboriginal and Torres Strait Islander Studies (eg. social anthropology, archaeology, arts, education, law, politics, public policy, health [social, cultural, and environmental aspects], history [including family and community history], and linguistics, biological sciences and politics).

Publications, Products, Archives

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.

Products of the Aboriginal Studies Press include CD Roms, videos and audio tapes.

Archives maintains, develops and documents the Institute's audiovisual archives to international standards. The archives have acclimatisation and isolation rooms in our AIATSIS building.

Collections

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

The Library aims to collect all 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 audiovisual material is provided in a culturally appropriate manner.

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.2.1: Performance information for Outcome 1

Effectiveness - Overall achievement of the Outcome	
Level and degree of promotion of Australian Indigenous cultures past and present	
Performance information for departmental outputs	
Output group 1 — Promotion of knowledge and understanding of Australian Indigenous cultures, past and present.	
Output 1.1 - Directed Research	<p><i>Quantity:</i> Number of research projects undertaken. Number of staff working on research projects.</p> <p><i>Quality:</i> Clients satisfaction with research.</p>
Output 1.2 - Grants	<p><i>Quantity:</i> Number of grants</p> <p><i>Quality:</i> Institute and clients' satisfaction with grant research.</p>
Output 1.3 - Publications, Products, Archives	<p><i>Quantity:</i> Number of publications released, number of people accessing, receiving or benefiting from archival material.</p> <p><i>Quality:</i> Clients' satisfaction with products, publications, and services.</p>
Output 1.4 - Collections	<p><i>Quantity:</i> Number of items preserved; number of items secured, housed, catalogued, conserved and accessed.</p> <p><i>Quality:</i> Clients' satisfaction with acquisitions and service.</p>

Section 3: Budgeted financial statements

The following budgeted financial statements for AIATSIS are presented in this section:

- Budgeted Departmental Statement of Financial Performance.
- Budgeted Departmental Statement of Financial Position.
- Budgeted Departmental Statement of Cash Flows.
- Departmental Capital Budget Statements.
- Departmental Non Financial Assets — Summary of Movement.

**Table 3.1: Budgeted Departmental Statement of Financial Performance
for the period ended 30 June**

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
Revenues from ordinary activities					
Revenues from government	10,342	9,788	9,573	9,679	9,787
Sales of goods and services	450	450	450	450	450
Interest	194	292	266	248	230
Dividends	-	-	-	-	-
Proceeds from sales of assets	-	-	-	-	-
Net foreign exchange gains	-	-	-	-	-
Other	1,186	1,186	1,186	1,186	1,186
Total revenues from ordinary activities	12,172	11,716	11,475	11,563	11,653
Expenses from ordinary activities (excluding borrowing costs expense)					
Employees	4,960	4,893	4,518	4,563	4,609
Suppliers	3,569	3,039	3,159	3,187	3,214
Grants	720	737	751	767	783
Depreciation and amortisation	861	861	861	861	861
Write-down of assets	-	-	-	-	-
Value of assets sold	-	-	-	-	-
Net foreign exchange losses	-	-	-	-	-
Other	-	-	-	-	-
Total expenses from ordinary activities (excluding borrowing costs expense)	10,110	9,530	9,289	9,378	9,467
Borrowing costs expense	-	-	-	-	-
Net surplus or deficit from ordinary activities	2,062	2,186	2,186	2,185	2,186
Gain or loss on extraordinary items	-	-	-	-	-
Net surplus or deficit	2,062	2,186	2,186	2,185	2,186
Capital use charge	2,062	2,186	2,186	2,185	2,186
Net surplus or deficit after capital use charge	-	-	-	-	-

**Table 3.2: Budgeted Departmental Statement of Financial Position
as at 30 June**

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
ASSETS					
Financial assets					
Cash	2,766	2,631	2,731	2,831	2,933
Receivables	206	206	206	206	206
Investments	-	-	-	-	-
Accrued revenues	-	-	-	-	-
Other	-	-	-	-	-
Total financial assets	2,972	2,837	2,937	3,037	3,139
Non-financial assets					
Land and buildings	9,250	9,157	9,066	8,975	8,885
Infrastructure, plant and equipment	9,158	9,251	9,342	9,433	9,523
Inventories	786	786	786	786	786
Intangibles	-	-	-	-	-
Other	17	17	17	17	17
Total non-financial assets	19,211	19,211	19,211	19,211	19,211
Total assets	22,183	22,048	22,148	22,248	22,350
LIABILITIES					
Debt					
Loans	-	-	-	-	-
Leases	-	-	-	-	-
Deposits	-	-	-	-	-
Overdrafts	-	-	-	-	-
Other	-	-	-	-	-
Total debt	-	-	-	-	-
Provisions and payables					
Employees	1,465	1,574	1,674	1,774	1,876
Suppliers	481	237	237	237	237
Grants	203	203	203	203	203
Other	169	169	169	169	169
Total provisions and payables	2,318	2,183	2,283	2,383	2,485
Total liabilities	2,318	2,183	2,283	2,383	2,485
EQUITY					
Capital	-	-	-	-	-
Reserves	1,508	1,508	1,508	1,508	1,508
Accumulated surpluses or deficits	18,357	18,357	18,357	18,357	18,357
Total equity	19,865	19,865	19,865	19,865	19,865
Current liabilities	853	609	609	609	609
Non-current liabilities	1,465	1,574	1,674	1,774	1,876
Current assets	3,758	3,623	3,723	3,823	3,925
Non-current assets	18,425	18,425	18,425	18,425	18,425

Table 3.3: Budgeted Departmental Statement of Cash Flows
for the period ended 30 June

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations for outputs	10,342	9,788	9,573	9,679	9,787
Sales of goods and services	450	450	450	450	450
Interest	194	292	266	248	230
Other	1,186	1,186	1,186	1,186	1,186
Total cash received	12,172	11,716	11,475	11,563	11,653
Cash used					
Employees	4,847	4,784	4,419	4,463	4,507
Suppliers	3,326	3,282	3,158	3,187	3,214
Grants	720	737	751	767	783
Interest	-	-	-	-	-
Other	-	-	-	-	-
Total cash used	8,893	8,803	8,328	8,417	8,504
Net cash from operating activities	3,279	2,913	3,147	3,146	3,149
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	-	-	-	-	-
Repayments of loans made	-	-	-	-	-
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	861	861	861	861	861
Loans made	-	-	-	-	-
Other	-	-	-	-	-
Total cash used	861	861	861	861	861
Net cash from investing activities	(861)	(861)	(861)	(861)	(861)
FINANCING ACTIVITIES					
Cash received					
Proceeds from issuing equity instruments	-	-	-	-	-
Proceeds from debt	-	-	-	-	-
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Repayments of debt	-	-	-	-	-
Capital use and dividends paid	2,552	2,186	2,186	2,185	2,186
Other	-	-	-	-	-
Total cash used	2,552	2,186	2,186	2,185	2,186
Net cash from financing activities	(2,552)	(2,186)	(2,186)	(2,185)	(2,186)

Table 3.3: Budgeted Departmental Statement of Cash Flows for the period ended 30 June (continued)

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
Net increase (decrease) in cash held	(134)	(135)	100	100	102
Cash at the beginning of the reporting period	2,900	2,766	2,631	2,731	2,831
Cash at the end of the reporting period	2,766	2,631	2,731	2,831	2,933

Table 3.4: Departmental Capital Budget Statement

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections ¹	-	-	-	-	-
Total loans ¹	-	-	-	-	-
Represented by					
Purchase of non-current assets	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-
PURCHASE OF NON CURRENT ASSETS					
Funded by capital appropriation	-	-	-	-	-
Funded internally by Departmental resources	861	861	861	861	861

1 These two lines link to (K3) in Table 1.1

Table 3.5: Departmental Non-financial Assets — Summary of Movement (Budget year 2002-03)

	Land	Buildings	Total land and buidings	Specialist military equipment	Other infrastructure plant and equipment	Total infrastructure plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Carrying amount at the start of year	-	-	9,250	-	9,158	9,158	-	18,408
Additions	-	-	-	-	861	861	-	861
Disposals	-	-	-	-	-	-	-	-
Revaluation increments	-	-	-	-	-	-	-	-
Recoverable amount write-downs	-	-	-	-	-	-	-	-
Net transfers free of charge	-	-	-	-	-	-	-	-
Depreciation/amortisation expense	-	-	93	-	768	768	-	861
Write-off of assets	-	-	-	-	-	-	-	-
Carrying amount at the end of year	-	-	9,157	-	9,251	9,251	-	18,408
Total additions								
Self funded	-	-	-	-	861	861	-	861
Appropriations	-	-	-	-	-	-	-	-
Total	-	-	-	-	861	861	-	861