

**Aboriginal and Torres Strait
Islander Services**

ABORIGINAL AND TORRES STRAIT ISLANDER SERVICES

Section 1: Overview, appropriations and budget measures summary

OVERVIEW

The establishment of Aboriginal and Torres Strait Islander Services (ATSIS) on 1 July 2003, while an interim measure, represents a significant change in the management and administration of program funds previously appropriated to the Aboriginal and Torres Strait Islander Commission (ATSIC). It signals an intention to provide better opportunities for ATSIC to focus on national policy development and advocacy; and for ATSIC Regional Councils to focus on regional-level planning and the coordination of services with the three levels of government, while seeking to improve the overall accountability for relevant program resources.

As an Executive Agency, with program resources appropriated to it under the *Financial Management and Accountability Act 1997* (FMA Act), ATSIS will provide a range of policy, program and administrative services to ATSIC to assist it to achieve its national objectives. Consequently, ATSIS will have a close relationship with ATSIC, particularly in terms of ensuring its programs are delivered in conformity with the policies and priorities of ATSIC and, where appropriate, by Regional Councils (eg. as established in ATSIC Regional Councils' plans).

FUNCTIONS OF ATSIS

ATSIS's functions are as follows:

- (i) to design and deliver programs for Aboriginal and Torres Strait Islander peoples;
- (ii) to provide advice on the administration of legislation;
- (iii) to undertake research and develop and provide policy advice and advocacy support to the Aboriginal and Torres Strait Islander Commission;
- (iv) to monitor the effectiveness of programs for Aboriginal and Torres Strait Islander peoples, including programs conducted by bodies other than the Executive Agency;

Part C: AT SIS Budget Statements

- (v) to advise the Minister and co-ordinate with other agencies in relation to the Executive Agency's functions; and
- (vi) to undertake such other relevant tasks as the Minister may require from time to time.

APPROPRIATIONS AND RESOURCING

The total appropriation for AT SIS for the 2003-04 Budget is \$1,149.275 million. This comprises \$168.165 million in departmental appropriation and \$981.110 million in administered appropriation.

SUPERANNUATION ADJUSTMENTS

The AT SIS appropriation includes an increase of \$1.109 million in relation to increases in employer superannuation contributions to the Commonwealth Superannuation Scheme and Public Sector Superannuation scheme.

Aboriginal and Torres Strait Islander Services - appropriations 2003-04

Table 1.1: Appropriations and other revenue (\$'000)

Outcome	Departmental (price of outputs) ('\$000)					Administered (\$'000)				(\$'000)
	Revenue from Government (appropriations)		Revenue from other sources ⁽⁴⁾	Price of outputs ⁽³⁾	Annual appropriations (\$'000)	Special approp ⁽⁵⁾	Total administered appropriations	Total appropriations		
	Bill No. 1 (A)	Special approps ⁽⁵⁾ (B)	Total (C = A+B) (C1) ⁽¹⁾	(D)	(E = C+D) (E1) ⁽¹⁾	Bill No. 1 (F)	Bill No. 2 (SPPs & NAOs) ⁽²⁾ (G)	(H)	(I = F+G+H) (I1) ⁽¹⁾	(J=C+I)
Outcome 1 - Effective delivery of policy advocacy support and program services to Aboriginal and Torres Strait Islander Peoples	168,165	-	168,165	275	168,440	967,410	-	-	967,410	1,135,575
Total	168,165		168,165 (K1) ⁽¹⁾	275	168,440	967,410	-	-	967,410 (K2) ⁽¹⁾	1,135,575
									Departmental capital (equity injections and loans) (K3) ⁽¹⁾	-
									Administered capital (K4) ⁽¹⁾	13,700
									Total appropriations	1,149,275

- Cells C1, E1 and I1 refer to information provided in Total Resources for Outcome tables. Amounts K1, K2 to Budgeted Statement of Financial Performance, and amounts K3, K4 to Capital Budget Statements.
- 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.
- Refer to Budgeted Statement of Financial Performance for application of agency revenue.
- 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 such as the Australian Bureau of Statistics (ABS) or the Australian Broadcasting Corporation (ABC)). Non-appropriated departmental and administered revenues are detailed in Table 1.3.
- Estimated expenses from individual Special Appropriations are shown in Table 1.4.

Note: Percentage figures indicate the percentage contribution of revenue from government (departmental appropriations) to the Total Price of Outputs, by outcome.

MEASURES – AGENCY SUMMARY

Table 1.2: Summary of expense measures disclosed in the 2003-04 Budget

Measure	Outcome and Output	Appropriations budget			Appropriations forward estimate			Appropriations forward estimate			Appropriations forward estimate		
		2003-04 (\$'000)			2004-05 (\$'000)			2005-06 (\$'000)			2006-07 (\$'000)		
		Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total
Community Development Employment Projects Program - expansion of 1,000 additional places	4.4	10,700	-	10,700	11,000	-	11,000	11,200	-	11,200	11,500	-	11,500
Cross-portfolio Indigenous flexible funding arrangements	5.5	(1,000)	-	(1,000)	(1,000)	-	(1,000)	-	-	-	-	-	-

RECEIPTS FROM INDEPENDENT SOURCES

Table 1.3: Receipts from independent sources

	Estimated revenue 2002-03 \$'000	Estimated revenue 2003-04 \$'000
Departmental		
Rent and Other operational	-	275
Administered		
Australian Greenhouse Office - Community Housing Infrastructure Projects	-	2,000
ATSIC Army Community Assistance Projects - Community Housing Infrastructure Projects	-	3,000
Total estimated receipts	-	5,275

Note: Receipts from independent sources equals the estimated level of receipts of which under section 31 agreements agencies are permitted to spend, such as those resulting from the sale of goods and services. The calculation excludes GST receipts and administered receipts that must be paid to the Official Public Account and are not available to agencies to spend.