

Outcome 3 resourcing

Table 3.1 shows how the 2005-06 Budget appropriations translate to total resourcing for Outcome 3, including administered expenses, revenue from government (appropriation), revenue from other sources (departmental) and the total price of outputs.

Table 3.1: Total resources for Outcome 3 (\$'000)

	Estimated actual 2004-05 \$'000	Budget estimate 2005-06 \$'000
ADMINISTERED		
Cross portfolio Indigenous flexible funding arrangements	3,115	-
Indigenous affairs litigation	440	1,500
Indigenous Women ⁽²⁾	5,157	6,306
Native Title and Land Rights ⁽²⁾	52,921	59,055
Public Information ⁽²⁾	2,357	2,733
Reconciliation Place in Canberra – continuous development	1,000	1,000
Repatriation ⁽²⁾	400	518
Shared Responsibility Agreements Implementation Assistance ⁽²⁾	19,944	28,778
Community Development and Employment ^{(1) (2)}	177,083	-
Community Housing and Infrastructure ^{(1) (2)}	50,073	-
Legal and Preventative ^{(1) (2)}	23,786	-
Business Development ^{(1) (2)}	234	-
Arts, Culture and Language ^{(1) (2)}	9,692	-
Broadcasting ^{(1) (2)}	7,867	-
Sports and Recreation ^{(1) (2)}	5,738	-
Family Violence Prevention ^{(1) (2)}	3,195	-
Effective Family Tracing and Reunion ^{(1) (2)}	1,121	-
Maintenance and Protection of Indigenous Heritage ^{(1) (2)}	1,311	-
Subtotal Bill No.1	365,434	99,890
Special appropriations		
Indigenous land fund ⁽³⁾	63,104	75,689
Aboriginal benefits account ⁽³⁾	60,000	64,500
Ranger payment ⁽³⁾	200	200
Subtotal special appropriations	123,304	140,389
Total administered appropriations	488,738	240,279
Non appropriations Expenses		
Indigenous land fund ⁽³⁾	404,163	200,144
Community Development and Employment ^{(1) (2)}	697	-
Business Development ^{(1) (2)}	7	-
Total non appropriations expenses	404,867	200,144
Total administered expenses	893,605	440,423

1 These items transferred to other Commonwealth portfolios as a result of the Administrative Arrangements Order of 24 June 2004.

2 These items were reported under Outcome 5 in the 2004-05 PBS and PAES.

3 These items were reported under Outcome 4 in the 2004-05 PBS and PAES.

Table 3.1: Total resources for Outcome 3 (continued)

from Special Accounts (estimated payments from Special Account balances)⁽⁴⁾		
Aboriginal Benefits Account		
- s62 (1) <i>Aboriginal Land Rights (Northern Territory) Act 1976</i>	60,000	64,500
Aboriginal and Torres Strait Islander Land Fund		
- s192W (1) ATSI Act 2005	477,699	275,832
Total Special Account Outflows	537,699	340,332
	Estimated	Budget
	actual	estimate
	2004-05	2005-06
	\$'000	\$'000
DEPARTMENTAL		
Departmental appropriations 2005-06 structure		
Outcome 3		
<i>Output Group 3.1 - Whole-of-government coordination and collaboration in policy development and service delivery for Indigenous people</i>		
Output 3.1.1 - Support Partnership Development with Indigenous Communities	-	57,634
Output 3.1.2 - Policy Development and Innovation	-	3,052
Output 3.1.3 - Performance assessment and Evaluation	-	5,724
Subtotal Output Group 3.1	-	66,410
<i>Output Group 3.2 - Services to Indigenous Australians</i>		
Output 3.2.1 - Administration of Native Title and Land Rights Program	-	5,252
Output 3.2.2 - Support the Repatriation and Reconciliation Programs	-	2,605
Output 3.2.3 - Incorporation, Regulation and Building Capacity of Indigenous Corporations	-	8,445
Subtotal Output Group 3.2	-	16,303
Total Departmental appropriations 2005-06 structure	-	82,713
Departmental appropriations 2004-05 structure		
Outcome 3⁽⁵⁾	5,815	-
Outcome 4⁽⁵⁾	9,490	-
Outcome 5⁽⁵⁾	99,598	-
Subtotal Outcome Group 3,4,5	114,903	-
Total revenue from government (appropriations)	114,903	82,713
Contributing to price of departmental outputs	80%	85%

4 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.

Table 3.1: Total resources for Outcome 3 (continued)

	Estimated actual 2004-05 \$'000	Budget estimate 2005-06 \$'000
Other resources available to be used		
Resources available to be used 2005-06 structure		
Outcome 3		
Output Group 3.1 - Whole-of-government coordination and collaboration in policy development and service delivery for Indigenous people		
Output 3.1.1 - Support Partnership Development with Indigenous Communities	-	10,249
Output 3.1.2 - Policy Development and Innovation	-	543
Output 3.1.3 - Performance assessment and Evaluation	-	1,018
Subtotal Output Group 3.1	-	11,809
Output Group 3.2 - Services to Indigenous Australians		
Output 3.2.1 - Administration of Native Title and Land Rights Program	-	934
Output 3.2.2 - Support the Repatriation and Reconciliation Programs	-	463
Output 3.2.3 - Incorporation, Regulation and Building Capacity of Indigenous Corporations	-	1,502
Subtotal Output Group 3.2	-	2,899
Total resources available to be used 2005-06 structure	-	14,708
Resources available to be used 2004-05 structure		
Outcome 3 ⁽⁵⁾	43	-
Outcome 4 ⁽⁵⁾	20,735	-
Outcome 5 ⁽⁵⁾	7,729	-
Total resources available to be used 2004-05 structure	28,507	-
Total other resources available to be used	28,507	14,708
Total price from departmental outputs (Total revenue from government and from other sources)	143,410	97,421
Total estimated resourcing for Outcome 3 (Total price of outputs and administered appropriations)	632,148	337,700
	2004-05	2005-06
Average staffing level (number)	651	517

5 For full outcome description please refer to Supplementary Figure 1 on page 45.