

APPENDIX C

RESOURCES FOR OUTCOME

Outcome

In the interests of accountable government and for the benefit of the community, the National Archives of Australia promotes reliable recordkeeping and maintains a visible, accessible and known collection.

	Budget^a	Actual	Variation	Budget^b
	2002–03	2002–03	\$'000	2003–04
	\$'000	\$'000		\$'000
Output 1.1 – Enable and promote best practice in the management of government records from the point of creation for as long as required to support the needs of government and the people.				
Output 1.1.1 – Recordkeeping standards, policies and guidelines	1 795	1 794	-1	
Output 1.1.2 – Training and advisory services to support implementation of recordkeeping standards	2 916	2 913	-3	
Output 1.1.3 – Promotion of recordkeeping	1 439	1 438	-1	
Output 1.1.4 – Authorisation, approval or certification of disposal and custody of Commonwealth records, recordkeeping arrangements and services	1 277	1 276	-1	
Output 1.1.5 – The national archival collection maintained and managed in appropriate conditions	52 406	52 369	-37	
Output 1.1.6 – Other records stored efficiently to support the rights and entitlements of citizens and the Commonwealth	13 592	13 583	-9	
Output 1.1.7 – Archival items in critical condition treated to extend their useful life and service potential	25 892	25 875	-17	
Subtotal output 1.1 (2002–03)	99 317	99 248	-69	0
Subtotal output 1.1 (2003–04)				35 463

	Budget ^a 2002-03 \$'000	Actual 2002-03 \$'000	Variation \$'000	Budget ^b 2003-04 \$'000
Output 1.2 – Develop, manage and promote a visible, known and accessible national collection that engages and informs the community; and foster appreciation of the role of archives in society.				
Output 1.2.1 – A collection reviewed to current appraisal standards	8 842	8 836	-6	
Output 1.2.2 – An organised and known collection	11 341	11 332	-9	
Output 1.2.3 – Public Information	1 273	1 272	-1	
Output 1.2.4 – Reference services	23 339	23 322	-17	
Output 1.2.5 – Publications and websites	2 387	2 386	-1	
Output 1.2.6 – Exhibitions	1 675	1 674	-1	
Output 1.2.7 – Education programs and events	1 702	1 701	-1	
Subtotal output 1.2 (2002-03)	50 559	50 523	-36	0
Subtotal output 1.2 (2003-04)				30 209
Total price of departmental outputs	149 876	149 771	-105	65 672
Revenue from government (appropriations) contributing to price of departmental outputs	147 901	147 901	0	64 342
Revenue from other sources				
Output 1.1	1 067	1 729	662	718
Output 1.2	908	706	-202	612
Total revenue from other sources	1 975	2 435	460	1 330
Total resourcing for outcome	149 876	150 336	460	65 672

^a Full-year budget including additional estimates

^b Budget prior to additional estimates

	2001-02	2002-03
Average staffing level (number)	389	419