

PORTFOLIO BUDGET STATEMENTS 2023–24  
BUDGET RELATED PAPER NO. 1.12

**INFRASTRUCTURE, TRANSPORT, REGIONAL  
DEVELOPMENT, COMMUNICATIONS AND THE  
ARTS PORTFOLIO**

Budget Initiatives and Explanations of Appropriations  
Specified by Outcomes and Programs by Entity

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**The Hon Catherine King MP**

**Minister for Infrastructure, Transport, Regional Development and Local Government  
Member for Ballarat**

Senator the Hon Sue Lines  
President of the Senate  
Australian Senate  
Parliament House  
CANBERRA ACT 2600

The Hon Milton Dick MP  
Speaker  
House of Representatives  
Parliament House  
CANBERRA ACT 2600

<sup>sue</sup>  
Dear ~~President and Speaker~~ <sup>milton</sup>

I hereby submit the Portfolio Budget Statements in support of the 2023-24 Budget for the Infrastructure, Transport, Regional Development, Communications and the Arts Portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the outcomes for the Portfolio.

I present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely

Catherine King MP

# **Australian Film, Television and Radio School**

**Entity resources and planned  
performance**



# Australian Film, Television and Radio School

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# Australian Film, Television and Radio School

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Australian Film, Television and Radio School (AFTRS) is the national institution for education, training and research for the screen and broadcast industries. Guided by its enabling legislation, the *Australian, Film, Television and Radio School Act 1973*, AFTRS works together with the screen and broadcast industries to provide Australians with the highest level of screen and broadcast education, training, and research so that Australian stories and culture thrive at home and around the world.

As the national screen and broadcast school, AFTRS is a global centre of excellence that is accessible to all Australians. In a time defined by the pace of change, the School is adaptive, nimble and fit for purpose in meeting the industry's evolving needs. For that reason, the School's current five-year strategy, 'Creating the Future', is constructed around three pillars: national reach, excellence and sustainability.

- **National Reach** – As the national screen and broadcast school, AFTRS engages, upskills, and supports the most talented learners in all states and territories.
- **Excellence** – Working in close partnership with industry, AFTRS offers the highest level of screen and broadcast training. The School's graduates are sought-after for their craft skills and artistry. They are enterprising, creative, and professional. They understand the power of Australian story, underpinned by a First Nations culture, enriched by the diversity of our country, to engage, entertain and connect audiences at home and around the world.
- **Sustainability** – AFTRS has a suite of scalable, adaptive offerings that allow it to grow its business whilst meeting the broad demands for graduates in a sustainable way for its staff, its school resources, and its industry.

These pillars are underpinned by the following areas of strategic focus:

- **First Nations Culture** – Embedding First Nations values within AFTRS by including First Nations' knowledges, voices, values, and pedagogies to build the capacity and knowledge of our staff, graduates, and industry.
- **Outreach and Inclusion** – Support under-represented talent across Australia to work in Australian screen and broadcast industries.
- **Talent Development** – Partner with industry to educate and train world-class storytelling talent across Australia.
- **Industry Skills Training** – Ensure Australian screen and broadcast practitioners have the skills required for its industry to thrive.
- **Research and Innovation** – Provide industry with the new knowledge it needs to keep Australia at the forefront of global innovation.

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- **Effective Organisation** – Ensure an adaptive, efficient, and sustainable business that supports AFTRS as a global centre of excellence for screen and broadcast education, training and research.

In 2023-24, AFTRS' work will be guided by these strategies and the pillars and principles of the National Cultural Policy – *Revive: a place for every story, a story for every place.*

## 1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to AFTRS for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by departmental (for AFTRS' operations) classification.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome 1' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

**Table 1.1: AFTRS resource statement — Budget estimates for 2023-24 as at Budget May 2023**

	2022-23 Estimated actual \$'000	2023-24 Estimate \$'000
<b>Opening balance/cash reserves at 1 July</b>	<b>8,226</b>	<b>5,552</b>
<b>Funds from Government</b>		
Annual appropriations - ordinary annual services <sup>(a)</sup>		
Outcome 1	22,997	24,283
Total annual appropriations	22,997	24,283
<b>Total funds from Government</b>	<b>22,997</b>	<b>24,283</b>
<b>Funds from other sources</b>		
Interest	373	334
Sale of goods and services	8,331	9,128
Other	171	171
<b>Total funds from other sources</b>	<b>8,875</b>	<b>9,633</b>
<b>Total net resourcing for AFTRS</b>	<b>40,098</b>	<b>39,468</b>
	2022-23	2023-24
<b>Average staffing level (number)</b>	140	145

Prepared on a resourcing (that is, appropriations available) basis. All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

(a) Appropriation Bill (No. 1) 2023-24.

AFTRS is not directly appropriated as it is a Corporate Commonwealth Entity. Appropriations are made to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (a Non-Corporate Commonwealth Entity), which are then paid to AFTRS and are considered 'departmental' for all purposes.

### 1.3 Budget measures

**Table 1.2: AFTRS 2023-24 Budget measures**

**Part 1: Measures announced since the 2022-23 October Budget**

	Program	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
<b>Payment measure</b>						
Supporting Arts Training in Australia	1.1					
Departmental payments		-	500	-	-	-
<b>Total</b>		-	<b>500</b>	-	-	-
<b>Total payment measure</b>						
Departmental		-	500	-	-	-
<b>Total</b>		-	<b>500</b>	-	-	-

Prepared on a Government Finance Statistics (Underlying Cash) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

## Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

**Note:**

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity's planned and actual performance.

The most recent corporate plan for AFTRS can be found at:

<https://www.aftrs.edu.au/wp-content/uploads/2022/08/AFTRS-Corporate-Plan-2022-23.pdf>.

The most recent annual performance statement can be found at:

<https://www.aftrs.edu.au/wp-content/uploads/2022/11/Annual-Report-2021%E2%80%932022.pdf>.

## 2.1 Budgeted expenses and performance for Outcome 1

**Outcome 1: Support the development of a professional screen arts and broadcast culture in Australia including through the provision of specialist industry-focused education, training, and research**

### Budgeted expenses for Outcome 1

This table shows how much AFTRS intends to spend (on an accrual basis) on achieving the outcome, broken down by program.

**Table 2.1.1: Budgeted expenses for Outcome 1**

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
<b>Program 1.1: Delivery of specialist education</b>					
Revenue from Government Ordinary annual services (Appropriation Bill No. 1)	22,997	24,283	24,177	24,440	24,737
Expenses not requiring appropriation in the budget year	1,116	689	165	115	65
Revenues from other independent sources	9,696	10,085	10,301	10,585	10,897
<b>Total expenses for Program 1.1</b>	<b>33,809</b>	<b>35,057</b>	<b>34,643</b>	<b>35,140</b>	<b>35,699</b>
<b>Outcome 1 totals by resource type</b>					
Revenue from Government Ordinary annual services (Appropriation Bill No. 1)	22,997	24,283	24,177	24,440	24,737
Expenses not requiring appropriation in the budget year	1,116	689	165	115	65
Revenues from other independent sources	9,696	10,085	10,301	10,585	10,897
<b>Total expenses for Outcome 1</b>	<b>33,809</b>	<b>35,057</b>	<b>34,643</b>	<b>35,140</b>	<b>35,699</b>
	2022-23	2023-24			
<b>Average staffing level (number)</b>	140	145			

**Table 2.1.2: Performance measures for Outcome 1**

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2023-24 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 1</b> – Support the development of a professional screen arts and broadcast culture in Australia including through the provision of specialist industry-focused education, training, and research.		
<b>Program 1.1</b> – Delivery of specialist education to meet the diverse creative needs of students and the skill requirements of industry by means of award courses, training programs and events.		
<b>Key Activities</b>	<ul style="list-style-type: none"> <li>• Grow First Nations Community Stakeholders and Projects.</li> <li>• Deliver courses across the country.</li> <li>• Deliver accredited courses.</li> <li>• Deliver industry aligned training.</li> <li>• Partner with screen and broadcast stakeholders to provide targeted training.</li> <li>• Develop a faculty-driven research project that bridges industry knowledge and academic expertise.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected Performance Results</b>
Current year 2022-23	<b>First Nations Culture:</b> Embedding First Nations values within AFTRS by including First Nations' knowledges, voices, values, and pedagogies to build the capacity and knowledge of our staff, graduates, and industry	Target: 2 First Nations-led partnerships. Target expected to be met.
	<b>Outreach and Inclusion:</b> Supporting under-represented talent across Australia to learn, make and work in the Australian screen and broadcast industries and building an inclusive school culture that celebrates all Australians. Creating a flexible and responsive model of delivery that allows us to capitalise on established strengths delivering face-to-face learning in our world-class Sydney campus	Target: 3,000 participants in industry training. Target expected to be met. Target: 1 partnered industry event per State and Territory outside of NSW. Target expected to be met.
	<b>Talent Development:</b> Empower student learning through an experiential curriculum that is inclusive and flexible, and national in its reach and enable teaching excellence	Target: 300 award course enrolments (per calendar year). Target expected to be met. Target: 100 award course graduates (per calendar year). Target expected to be met.



Year	Performance measures	Expected Performance Results
Current year 2022-23 cont.	<b>Industry Skills Training:</b> Creating future-oriented, industry-aligned learning environments that are accessible and transformative and provide pathways to life-long careers in the screen and broadcast industries. Partnering with industry in the design, development, and delivery of courses	Target: 75% of recent graduates applying the skills they learnt in their AFTRS course professionally. Target expected to be met.  Target: 10 industry training partnerships. Target expected to be met.  Target: Annual consultation with industry stakeholders, including industry Advisory Panels and triennial skills survey. Target expected to be met.
	<b>Research and Innovation:</b> Providing the industry with the new knowledge it needs to keep Australia at the forefront of global innovation. Supporting a culture of enquiry, exploration, and rigour through the School's research programs	Target: 2 disseminated industry research projects. Target expected to be met.
Year	Performance measures	Planned Performance Results
Budget year 2023-24	<b>First Nations Culture:</b> Embedding First Nations values within AFTRS by including First Nations' knowledges, voices, values, and pedagogies to build the capacity and knowledge of our staff, graduates, and industry	2 First Nations-led partnerships.
	<b>Outreach and Inclusion:</b> Supporting under-represented talent across Australia to learn, make and work in the Australian screen and broadcast industries and building an inclusive school culture that celebrates all Australians. Creating a flexible and responsive model of delivery that allows us to capitalise on established strengths delivering face-to-face learning in our world-class Sydney campus	3,000 participants in industry training. 1 partnered industry event per State and Territory outside of NSW.
	<b>Talent Development:</b> Empower student learning through an experiential curriculum that is inclusive and flexible, and national in its reach and enable teaching excellence	300 award course enrolments (per calendar year). 100 award course graduates (per calendar year).
	<b>Industry Skills Training:</b> Creating future-oriented, industry-aligned learning environments that are accessible and transformative and provide pathways to life-long careers in the screen and broadcast industries. Partnering with industry in the design, development, and delivery of courses	75% of recent graduates applying the skills they learnt in their AFTRS course professionally. 10 industry training partnerships. Annual consultation with industry stakeholders, including industry Advisory Panels and triennial skills survey.

Year	Performance measures	Planned Performance Results
Budget year 2023-24 cont.	<b>Research and Innovation:</b> Providing the industry with the new knowledge it needs to keep Australia at the forefront of global innovation. Supporting a culture of enquiry, exploration, and rigour through the School's research programs	2 disseminated industry research projects.
Forward Estimates 2024-27	As per 2023-24	As per 2023-24.

## **Section 3: Budgeted financial statements**

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of AFTRS' finances for the 2023-24 Budget year, including the impact of budget measures and resourcing on financial statements.

### **3.1 Budgeted financial statements**

#### **3.1.1 Explanatory notes and analysis of budgeted financial statements**

##### **Comprehensive income statement**

Own-source revenue is expected to increase by 4.0 per cent in 2023–24. Award Course fee income of \$7.8 million is an increase of 7.5% from the 2022–23 result and is expected to continue to increase across the forward estimates period. Income from Short and Industry Courses and Business Development is budgeted to be \$1.7 million for 2023–24 (\$1.8 million for 2022–23) and is then expected to increase throughout the forward estimates period.

Employee costs are expected to increase by 3.0 per cent to \$19.2 million in 2023–24 and then increase over the forward years. Overall, total expenses for 2023–24 (\$35.1 million) is an increase of 3.7 per cent from 2022–23. The average staffing level is planned to be 145 in the forward years.

##### **Departmental balance sheet**

The budgeted balance sheet is based on the latest forecast with due consideration to flow-ons from the capital expenditure budget, income statements and cash inflows and outflows.

### 3.2 Budgeted financial statements tables

**Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June**

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	18,601	19,159	19,542	19,933	20,333
Suppliers	8,413	9,447	8,371	8,280	8,372
Depreciation and amortisation	6,163	5,994	6,314	6,560	6,677
Finance costs	632	457	416	367	317
<b>Total expenses</b>	<b>33,809</b>	<b>35,057</b>	<b>34,643</b>	<b>35,140</b>	<b>35,699</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods and rendering of services	9,163	9,552	9,768	10,052	10,364
Interest	360	360	360	360	360
Other	173	173	173	173	173
<b>Total own-source revenue</b>	<b>9,696</b>	<b>10,085</b>	<b>10,301</b>	<b>10,585</b>	<b>10,897</b>
<b>Total own-source income</b>	<b>9,696</b>	<b>10,085</b>	<b>10,301</b>	<b>10,585</b>	<b>10,897</b>
<b>Net (cost of)/contribution by services</b>	<b>(24,113)</b>	<b>(24,972)</b>	<b>(24,342)</b>	<b>(24,555)</b>	<b>(24,802)</b>
Revenue from Government	22,997	24,283	24,177	24,440	24,737
Surplus/(deficit) attributable to the Australian Government	(1,116)	(689)	(165)	(115)	(65)
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Total comprehensive income/(loss)</b>	<b>(1,116)</b>	<b>(689)</b>	<b>(165)</b>	<b>(115)</b>	<b>(65)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(1,116)</b>	<b>(689)</b>	<b>(165)</b>	<b>(115)</b>	<b>(65)</b>
<b>Note: Impact of net cash appropriation arrangements</b>					
<b>Total comprehensive income/(loss) – as per statement of Comprehensive Income</b>	<b>(1,116)</b>	<b>(689)</b>	<b>(165)</b>	<b>(115)</b>	<b>(65)</b>
plus: depreciation/amortisation expenses for ROU assets <sup>(a)</sup>	4,379	3,970	4,038	4,038	4,038
less: lease principal repayments <sup>(a)</sup>	4,345	3,761	3,873	3,923	3,973
<b>Net Cash Operating Surplus/ (Deficit)</b>	<b>(1,082)</b>	<b>(480)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.

(a) Applies to leases under AASB 16 Leases.

**Table 3.2: Budgeted departmental balance sheet (as at 30 June)**

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	5,552	5,623	5,623	6,055	6,698
Trade and other receivables	3,715	4,097	4,166	4,328	4,425
<b>Total financial assets</b>	<b>9,267</b>	<b>9,720</b>	<b>9,789</b>	<b>10,383</b>	<b>11,123</b>
<b>Non-financial assets</b>					
Land and buildings	37,580	34,657	30,619	26,581	22,544
Property, plant and equipment	8,131	8,149	7,890	7,355	6,686
Intangibles	186	102	43	14	2
Other non-financial assets	1,314	740	740	740	740
<b>Total non-financial assets</b>	<b>47,211</b>	<b>43,648</b>	<b>39,292</b>	<b>34,690</b>	<b>29,972</b>
<b>Total assets</b>	<b>56,478</b>	<b>53,368</b>	<b>49,081</b>	<b>45,073</b>	<b>41,095</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	1,470	1,470	1,470	1,470	1,470
Other payables	4,794	4,726	4,795	4,957	5,054
<b>Total payables</b>	<b>6,264</b>	<b>6,196</b>	<b>6,265</b>	<b>6,427</b>	<b>6,524</b>
<b>Interest bearing liabilities</b>					
Leases	37,659	34,945	31,072	27,149	23,177
<b>Total interest bearing liabilities</b>	<b>37,659</b>	<b>34,945</b>	<b>31,072</b>	<b>27,149</b>	<b>23,177</b>
<b>Provisions</b>					
Employee provisions	2,967	3,328	3,010	2,878	2,840
<b>Total provisions</b>	<b>2,967</b>	<b>3,328</b>	<b>3,010</b>	<b>2,878</b>	<b>2,840</b>
<b>Total liabilities</b>	<b>46,890</b>	<b>44,469</b>	<b>40,347</b>	<b>36,454</b>	<b>32,541</b>
<b>Net assets</b>	<b>9,588</b>	<b>8,899</b>	<b>8,734</b>	<b>8,619</b>	<b>8,554</b>
<b>EQUITY</b>					
<b>Parent entity interest</b>					
Reserves	1,498	1,498	1,498	1,498	1,498
Retained surplus (accumulated deficit)	8,090	7,401	7,236	7,121	7,056
<b>Total parent entity interest</b>	<b>9,588</b>	<b>8,899</b>	<b>8,734</b>	<b>8,619</b>	<b>8,554</b>
<b>Total equity</b>	<b>9,588</b>	<b>8,899</b>	<b>8,734</b>	<b>8,619</b>	<b>8,554</b>

Prepared on Australian Accounting Standards basis.

**Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023-24)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/capital \$'000	Total equity \$'000
<b>Opening balance as at 1 July 2023</b>				
Balance carried forward from previous period	8,090	1,498	-	9,588
<b>Adjusted opening balance</b>	<b>8,090</b>	<b>1,498</b>	<b>-</b>	<b>9,588</b>
<b>Comprehensive income</b>				
Surplus/(deficit) for the period	(689)	-	-	(689)
<b>Total comprehensive income</b>	<b>(689)</b>	<b>-</b>	<b>-</b>	<b>(689)</b>
<b>Estimated closing balance as at 30 June 2024</b>	<b>7,401</b>	<b>1,498</b>	<b>-</b>	<b>8,899</b>
<b>Closing balance attributable to the Australian Government</b>	<b>7,401</b>	<b>1,498</b>	<b>-</b>	<b>8,899</b>

Prepared on Australian Accounting Standards basis.

**Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)**

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	22,997	24,283	24,177	24,440	24,737
Sale of goods and rendering of services	8,331	9,128	9,768	10,052	10,364
Interest	373	334	360	360	360
Net GST received	1,100	1,100	1,100	1,100	-
Other	171	171	171	171	171
<b>Total cash received</b>	<b>32,972</b>	<b>35,016</b>	<b>35,576</b>	<b>36,123</b>	<b>35,632</b>
<b>Cash used</b>					
Employees	19,200	18,798	19,860	20,065	20,371
Suppliers	9,513	9,973	9,471	9,380	8,372
Interest payments on lease liability	632	457	416	367	317
<b>Total cash used</b>	<b>29,345</b>	<b>29,228</b>	<b>29,747</b>	<b>29,812</b>	<b>29,060</b>
<b>Net cash from/(used by) operating activities</b>	<b>3,627</b>	<b>5,788</b>	<b>5,829</b>	<b>6,311</b>	<b>6,572</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
	2	2	2	2	2
<b>Total cash received</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	1,958	1,958	1,958	1,958	1,958
<b>Total cash used</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>
<b>Net cash from/(used by) investing activities</b>	<b>(1,956)</b>	<b>(1,956)</b>	<b>(1,956)</b>	<b>(1,956)</b>	<b>(1,956)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash used</b>					
Principal payments on lease liability	4,345	3,761	3,873	3,923	3,973
<b>Total cash used</b>	<b>4,345</b>	<b>3,761</b>	<b>3,873</b>	<b>3,923</b>	<b>3,973</b>
<b>Net cash from/(used by) financing activities</b>	<b>(4,345)</b>	<b>(3,761)</b>	<b>(3,873)</b>	<b>(3,923)</b>	<b>(3,973)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(2,674)</b>	<b>71</b>	<b>-</b>	<b>432</b>	<b>643</b>
Cash and cash equivalents at the beginning of the reporting period	8,226	5,552	5,623	5,623	6,055
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>5,552</b>	<b>5,623</b>	<b>5,623</b>	<b>6,055</b>	<b>6,698</b>

Prepared on Australian Accounting Standards basis.

**Table 3.5: Departmental capital budget statement (for the period ended 30 June)**

	2022-23 Estimated actual \$'000	2023-24 Budget \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded internally from departmental resources <sup>(a)</sup>	1,958	1,958	1,958	1,958	1,958
<b>TOTAL</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	1,958	1,958	1,958	1,958	1,958
<b>Total cash used to acquire assets</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>

Prepared on Australian Accounting Standards basis.

- (a) Funded from annual appropriations and may include donations and contributions, gifts, internally developed assets, and proceeds from the sale of assets.



**Table 3.6: Statement of departmental asset movements (Budget year 2023-24)**

	Asset Category			Total \$'000
	Buildings \$'000	Other property, plant and equipment \$'000	Computer software and intangibles \$'000	
<b>As at 1 July 2023</b>				
Gross book value	-	12,048	3,821	15,869
Gross book value - ROU assets	55,585	-	-	55,585
Accumulated depreciation/amortisation and impairment	-	(3,917)	(3,635)	(7,552)
Accumulated depreciation/amortisation and impairment - ROU assets	(18,005)	-	-	(18,005)
<b>Opening net book balance</b>	<b>37,580</b>	<b>8,131</b>	<b>186</b>	<b>45,897</b>
<b>Capital asset additions</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase - appropriation ordinary annual services <sup>(a)</sup>	-	1,958	-	1,958
<b>Total additions</b>	<b>-</b>	<b>1,958</b>	<b>-</b>	<b>1,958</b>
<b>Other movements</b>				
Depreciation/amortisation expense	-	(1,940)	(84)	(2,024)
Depreciation/amortisation on ROU assets	(3,970)	-	-	(3,970)
Other - ROU assets	1,047	-	-	1,047
<b>Total other movements</b>	<b>(2,923)</b>	<b>(1,940)</b>	<b>(84)</b>	<b>(4,947)</b>
<b>As at 30 June 2024</b>				
Gross book value	-	14,006	3,821	17,827
Gross book value - ROU assets	56,632	-	-	56,632
Accumulated depreciation/ amortisation and impairment	-	(5,857)	(3,719)	(9,576)
Accumulated depreciation/amortisation and impairment - ROU assets	(21,975)	-	-	(21,975)
<b>Closing net book balance</b>	<b>34,657</b>	<b>8,149</b>	<b>102</b>	<b>42,908</b>

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2023-24 for depreciation/amortisation expenses, DCBs or other operational expenses.