

# **National Film and Sound Archive of Australia**

**Entity resources and planned  
performance**



# National Film and Sound Archive of Australia

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# National Film and Sound Archive of Australia

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The legislative functions of the National Film and Sound Archive of Australia (NFSA) are outlined in the *National Film and Sound Archive of Australia Act 2008*. The NFSA is Australia's premier audiovisual archive and a place of engagement with Australian audiovisual production past and present.

The NFSA's mission is to collect and preserve Australian film, recorded sound, broadcast and new media, and their associated documents and artefacts, and to share the collection with audiences across Australia and overseas.

The NFSA exists to perform three vital functions:

- collect audiovisual works and associated documentation that reflect all aspects of Australian life and our diverse communities
- preserve the collection in accordance with international standards and working within our resources, to ensure permanent access
- share the collection so its stories form an ongoing part of the evolution of our culture.

## 1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to the NFSA 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 the NFSA's 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: NFSA resource statement — Budget estimates for 2022-23 as at Budget March 2022**

	2021-22 Estimated actual \$'000	2022-23 Estimate \$'000
<b>Opening balance/cash reserves at 1 July</b>	<b>920</b>	<b>1,293</b>
<b>Funds from Government</b>		
Annual appropriations - ordinary annual services <sup>(a)</sup>		
Outcome 1	25,084	29,702
Annual appropriations - other services <sup>(b)</sup>		
Equity injection	809	8,405
Total annual appropriations	25,893	38,107
Amounts received from related entities		
Amounts from Portfolio Department <sup>(c)</sup>	1,000	1,100
Total amounts received from related entities	1,000	1,100
<b>Total funds from Government</b>	<b>26,893</b>	<b>39,207</b>
<b>Funds from other sources</b>		
Interest	200	200
Royalties	195	195
Sale of Goods	15	15
Rendering of Services	726	726
Other	590	590
<b>Total funds from other sources</b>	<b>1,726</b>	<b>1,726</b>
<b>Total net resourcing for NFSA</b>	<b>29,539</b>	<b>42,226</b>
	2021-22	2022-23
<b>Average staffing level (number)</b>	174	182

All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

- (a) Appropriation Bill (No. 1) 2022-23. The 2021-22 amount does not include \$2.942 million that will be received through the Appropriation Bill (No. 3) 2021-22. The annual appropriations received from these Bills will be recognised in a future PB Statement after the Bills have received Royal Assent.
- (b) Appropriation Bill (No. 2) 2022-23. The 2021-22 amount does not include \$3.518 million that will be received through Appropriation Bill (No. 4) 2021-22. The annual appropriations received from these Bills will be recognised in a future PB Statement after the Bills have received Royal Assent.
- (c) Funding provided by the Portfolio Department that is not specified within the Annual Appropriation Bills as a payment to the CCE (for example, a grant awarded to a CCE from one of its Portfolio Department's administered programs).

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

### **1.3 Budget measures**

There are no measures relating to NFSA for the 2022-23 Budget.

## 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 the NFSA can be found at:  
[www.nfsa.gov.au/about/corporate-information/publications/corporate-plan](http://www.nfsa.gov.au/about/corporate-information/publications/corporate-plan)

The most recent annual performance statement can be found at:  
[www.nfsa.gov.au/about/corporate-information/publications/annual-reports](http://www.nfsa.gov.au/about/corporate-information/publications/annual-reports)



## 2.1 Budgeted expenses and performance for Outcome 1

**Outcome 1: Increased engagement with Australia's audiovisual culture past and present through developing, preserving, maintaining and promoting the national audiovisual collection of historic and cultural significance**

### Budgeted expenses for Outcome 1

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

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
<b>Program 1.1: Collect, preserve and share the national audiovisual collection</b>					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	28,026	29,702	30,304	30,655	31,301
Payment from related entities	1,000	1,100	800	-	-
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	3,952	4,313	5,286	5,850	5,940
Revenues from other independent sources	1,726	1,726	1,726	1,726	1,726
<b>Total expenses for Program 1.1</b>	<b>34,704</b>	<b>36,841</b>	<b>38,116</b>	<b>38,231</b>	<b>38,967</b>
<b>Outcome 1 totals by resource type</b>					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	28,026	29,702	30,304	30,655	31,301
Payment from related entities	1,000	1,100	800	-	-
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	3,952	4,313	5,286	5,850	5,940
Revenues from other independent sources	1,726	1,726	1,726	1,726	1,726
<b>Total expenses for Outcome 1</b>	<b>34,704</b>	<b>36,841</b>	<b>38,116</b>	<b>38,231</b>	<b>38,967</b>
	2021-22	2022-23			
<b>Average staffing level (number)</b>	174	182			

(a) Expenses not requiring appropriation in the Budget year reflect depreciation of heritage and cultural assets.

**Table 2.1.2: Performance measure 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 2022-23 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 1 – Increased engagement with Australia’s audiovisual culture past and present through developing, preserving, maintaining and promoting the national audiovisual collection of historic and cultural significance</b>		
<b>Program 1.1 – Collect, preserve and share the national audiovisual collection</b>		
<b>Key Activities</b>	<p><b>Collect and Connect</b> We will preserve our collection both physical and digital in line with international standards. We will digitise our physical at-risk collection, with magnetic tape as a priority.</p> <p><b>Engage and Celebrate</b> We will engage audiences through a range of events, displays and screenings. We will increase our national reach in order to showcase the collection.</p> <p><b>Educate and Empower</b> We will continue to share and develop the educational potential of the national audiovisual collection.</p> <p><b>Innovate and Collaborate</b> We will collaborate and partner with creatives and cultural institutions working with audiovisual media.</p> <p><b>Foster and Lead</b> We will improve the culture at the NFSA by undertaking a cultural change program.</p>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected Performance Results</b>
Current year 2021-22	<b>Collect and Connect</b> We will maintain a healthy average lifespan for the physical collection.	Average physical collection lifespan of 230 years. Target expected to be met
	We will increase our digitisation capacity.	26,500 collection items are digitised to ensure their preservation. Target expected to be met
	<b>Engage and Celebrate</b> We will attract in person visitors to experience Australian audiovisual culture and history.	107,500 in-person visitors experience Australian audiovisual culture and history. Target not expected to be met <sup>(a)</sup>
	We will generate increased coverage and reach of the national audiovisual collection via media.	Audiences experience Australian audiovisual culture and history through 20 million online engagements with the NFSA and its content. Target exceeded
	<b>Educate and Empower</b> We will provide education programs on collection material.	9 education programs are offered. Target expected to be met

Year	Performance measures	Expected Performance Results
Current year 2021-22 cont.	<b>Innovate and Collaborate</b> We will build and maintain strong relationships with peers in the galleries, libraries, archives and museums sector.	6 relationships are built and maintained with peers across the galleries, libraries, archives and museums sector. Target expected to be met
	<b>Foster and Lead</b> We will improve our employee engagement score in the APS Employee Census.	Improved employee engagement score in APS Employee Census indicates that staff are positive about their workplace and its culture. Target expected to be met
Year	Performance measures	Planned Performance Results
Budget year 2022-23	As per 2021-22	The physical collection has an average lifespan of 230 years. 36,300 collection items are digitised to ensure their preservation. 117,600 in-person visitors experience Australian audiovisual culture and history. Audiences experience Australian audiovisual culture and history through 21 million online engagements with the NFSA and its content 9 education programs are available. 4 active collaborative relationships are built and maintained with peers across the galleries, libraries, archives and museums sector annually. Improved employee engagement score in APS Employee Census indicates that staff are positive about their workplace and its culture.
Forward Estimates 2023-26	As per 2022-23	The physical collection has an average lifespan of 230 years. At risk collection items at the NFSA and other NCI's are digitised to ensure their preservation. 391,000 in-person visitors experience Australian audiovisual culture and history across the years 2023-2026. Audiences experience Australian audiovisual culture and history through 70 million online engagements with the NFSA and its content across the years 2023-2026 9 education programs are available each year. 4 active collaborative relationships are built and maintained with peers across the galleries, libraries, archives and museums sector each year. Improved employee engagement score in APS Employee Census indicates that staff are positive about their workplace and its culture.

(a) Not expected to meet as visitor numbers are lower due to COVID-19 lockdown periods during the financial year.

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of NFSA finances for the 2022-23 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

Total income in 2022-23 is expected to be \$35.3 million, which includes \$29.7 million of revenue from Government, \$2.8 million of own sourced revenue and \$2.8 million of collection gains.

Total expenses for 2022-23 are estimated to be \$36.8 million, which is \$2.1 million higher than the 2021-22 estimated actual. Employee benefits have increased by 5% and supplier expenses have increased by 10% following funding from new Government measures taken since the 2021-22 Budget. Depreciation and amortisation expense is comparable to the 2021-22 estimated actual.

##### Budgeted Departmental balance sheet

The NFSA's net assets are budgeted to be \$382.8 million at 30 June 2023. This comprises mainly of the NFSA's heritage and cultural collection. This is independently valued on a regular basis. Depreciation is also incurred on the collection and is determined based on estimated useful lives.

An equity injection of \$0.8 million will be received in 2022-23 for investment in the collection and a further equity injection of \$7.6 million for the investment in property, plant and equipment for the digitisation and storage of audiovisual collection items.

### 3.2 Budgeted financial statements tables

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	17,718	18,618	18,904	18,556	17,355
Suppliers	10,831	11,887	12,299	12,127	13,739
Depreciation and amortisation	6,115	6,296	6,873	7,508	7,833
Finance costs	40	40	40	40	40
<b>Total expenses</b>	<b>34,704</b>	<b>36,841</b>	<b>38,116</b>	<b>38,231</b>	<b>38,967</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods	15	15	15	15	15
Rendering of services	726	726	726	726	726
Interest	200	200	200	200	200
Royalties	195	195	195	195	195
Other	1,590	1,690	1,390	590	590
<b>Total own-source revenue</b>	<b>2,726</b>	<b>2,826</b>	<b>2,526</b>	<b>1,726</b>	<b>1,726</b>
<b>Gains</b>					
Other	2,770	2,770	2,770	2,770	2,770
<b>Total gains</b>	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>
<b>Total own-source income</b>	<b>5,496</b>	<b>5,596</b>	<b>5,296</b>	<b>4,496</b>	<b>4,496</b>
<b>Net (cost of)/contribution by services</b>	<b>(29,208)</b>	<b>(31,245)</b>	<b>(32,820)</b>	<b>(33,735)</b>	<b>(34,471)</b>
Revenue from Government	28,026	29,702	30,304	30,655	31,301
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(1,182)</b>	<b>(1,543)</b>	<b>(2,516)</b>	<b>(3,080)</b>	<b>(3,170)</b>
<b>Total comprehensive income/(loss)</b>	<b>(1,182)</b>	<b>(1,543)</b>	<b>(2,516)</b>	<b>(3,080)</b>	<b>(3,170)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(1,182)</b>	<b>(1,543)</b>	<b>(2,516)</b>	<b>(3,080)</b>	<b>(3,170)</b>
<b>Note: Impact of net cash appropriation arrangements</b>					
<b>Total comprehensive income/(loss) - as per statement of comprehensive income</b>	<b>(1,182)</b>	<b>(1,543)</b>	<b>(2,516)</b>	<b>(3,080)</b>	<b>(3,170)</b>
plus: heritage and cultural depreciation/amortisation expenses previously funded through revenue appropriations <sup>(a)</sup>	1,936	1,936	1,936	1,936	1,936
plus: depreciation/amortisation expenses for ROU assets <sup>(b)</sup>	598	620	620	620	620
less: lease principal repayments <sup>(b)</sup>	(626)	(647)	(647)	(607)	(647)
<b>Net cash operating surplus/ (deficit)</b>	<b>726</b>	<b>366</b>	<b>(607)</b>	<b>(1,131)</b>	<b>(1,261)</b>

Prepared on Australian Accounting Standards basis.

(a) From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental capital budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental capital budget statement.

(b) Applies to leases under AASB 16 Leases.

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	1,293	2,619	3,349	3,690	4,226
Trade and other receivables	91	91	91	91	91
Other investments	8,500	7,500	7,000	7,000	7,000
Other financial assets	2	2	2	2	2
<b>Total financial assets</b>	<b>9,886</b>	<b>10,212</b>	<b>10,442</b>	<b>10,783</b>	<b>11,319</b>
<b>Non-financial assets</b>					
Land and buildings	52,225	50,815	49,095	47,375	47,177
Property, plant and equipment	8,594	14,912	20,968	22,523	19,926
Heritage and Cultural	311,958	313,612	315,271	316,939	318,615
Intangibles	269	253	267	281	295
Inventories	623	623	623	623	623
Prepayments	1,278	1,278	1,278	1,278	1,278
<b>Total non-financial assets</b>	<b>374,947</b>	<b>381,493</b>	<b>387,502</b>	<b>389,019</b>	<b>387,914</b>
<b>Total assets</b>	<b>384,833</b>	<b>391,705</b>	<b>397,944</b>	<b>399,802</b>	<b>399,233</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	703	703	703	703	703
Other payables	357	357	357	357	357
<b>Total payables</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>
<b>Interest bearing liabilities</b>					
Leases	3,095	3,105	3,105	3,145	4,667
<b>Total interest bearing liabilities</b>	<b>3,095</b>	<b>3,105</b>	<b>3,105</b>	<b>3,145</b>	<b>4,667</b>
<b>Provisions</b>					
Employee provisions	4,229	4,229	4,229	4,229	4,229
Other provisions	534	534	534	534	534
<b>Total provisions</b>	<b>4,763</b>	<b>4,763</b>	<b>4,763</b>	<b>4,763</b>	<b>4,763</b>
<b>Total liabilities</b>	<b>8,918</b>	<b>8,928</b>	<b>8,928</b>	<b>8,968</b>	<b>10,490</b>
<b>Net assets</b>	<b>375,915</b>	<b>382,777</b>	<b>389,016</b>	<b>390,834</b>	<b>388,743</b>
<b>EQUITY</b>					
<b>Parent entity interest</b>					
Contributed equity	229,293	237,698	246,453	251,351	252,430
Reserves	143,042	143,042	143,042	143,042	143,042
Retained surplus (accumulated deficit)	3,580	2,037	(479)	(3,559)	(6,729)
<b>Total equity</b>	<b>375,915</b>	<b>382,777</b>	<b>389,016</b>	<b>390,834</b>	<b>388,743</b>

Prepared on Australian Accounting Standards basis.

**Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)**

	Retained earnings	Asset revaluation reserve	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2022</b>				
Balance carried forward from previous period	3,580	143,042	229,293	375,915
<b>Adjusted opening balance</b>	<b>3,580</b>	<b>143,042</b>	<b>229,293</b>	<b>375,915</b>
<b>Comprehensive income</b>				
Surplus/(deficit) for the period	(1,543)	-	-	(1,543)
<b>Total comprehensive income</b>	<b>(1,543)</b>	<b>-</b>	<b>-</b>	<b>(1,543)</b>
<b>Transactions with owners</b>				
<b>Contributions by owners</b>				
Equity injection	-	-	8,405	8,405
<b>Closing balance attributable to the Australian Government</b>	<b>2,037</b>	<b>143,042</b>	<b>237,698</b>	<b>382,777</b>

Prepared on Australian Accounting Standards basis

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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Receipts from Government	29,026	30,802	31,104	30,655	31,301
Sale of goods	726	726	726	726	726
Rendering of services	15	15	15	15	15
Interest	200	200	200	200	200
Net GST received	1,928	2,391	2,331	1,825	1,537
Other	804	785	785	785	785
<b>Total cash received</b>	<b>32,699</b>	<b>34,919</b>	<b>35,161</b>	<b>34,206</b>	<b>34,564</b>
<b>Cash used</b>					
Employees	17,718	18,618	18,904	18,556	17,355
Suppliers	10,831	11,887	12,299	12,127	13,739
Net GST paid	1,947	2,391	2,331	1,825	1,537
Interest payments on lease liability	40	40	40	40	40
<b>Total cash used</b>	<b>30,536</b>	<b>32,936</b>	<b>33,574</b>	<b>32,548</b>	<b>32,671</b>
<b>Net cash from/(used by) operating activities</b>	<b>2,163</b>	<b>1,983</b>	<b>1,587</b>	<b>1,658</b>	<b>1,893</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Investments	1,000	1,000	500	-	-
<b>Total cash received</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	6,491	9,415	9,465	5,608	1,789
<b>Total cash used</b>	<b>6,491</b>	<b>9,415</b>	<b>9,465</b>	<b>5,608</b>	<b>1,789</b>
<b>Net cash from/(used by) investing activities</b>	<b>(5,491)</b>	<b>(8,415)</b>	<b>(8,965)</b>	<b>(5,608)</b>	<b>(1,789)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	4,327	8,405	8,755	4,898	1,079
<b>Total cash received</b>	<b>4,327</b>	<b>8,405</b>	<b>8,755</b>	<b>4,898</b>	<b>1,079</b>
<b>Cash used</b>					
Principal payments on lease liability	626	647	647	607	647
<b>Total cash used</b>	<b>626</b>	<b>647</b>	<b>647</b>	<b>607</b>	<b>647</b>
<b>Net cash from/(used by) financing activities</b>	<b>3,701</b>	<b>7,758</b>	<b>8,108</b>	<b>4,291</b>	<b>432</b>
<b>Net increase/(decrease) in cash held</b>	<b>373</b>	<b>1,326</b>	<b>730</b>	<b>341</b>	<b>536</b>
Cash and cash equivalents at the beginning of the reporting period	920	1,293	2,619	3,349	3,690
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>1,293</b>	<b>2,619</b>	<b>3,349</b>	<b>3,690</b>	<b>4,226</b>

Prepared on Australian Accounting Standards basis.



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

	2021-22 Estimated actual \$'000	2022-23 Budget \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000	2025-26 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Equity injections - Bill 2	4,327	8,405	8,755	4,898	1,079
<b>Total new capital appropriations</b>	<b>4,327</b>	<b>8,405</b>	<b>8,755</b>	<b>4,898</b>	<b>1,079</b>
<b>Provided for:</b>					
Purchase of non-financial assets	4,327	8,405	8,755	4,898	1,079
<b>Total items</b>	<b>4,327</b>	<b>8,405</b>	<b>8,755</b>	<b>4,898</b>	<b>1,079</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations <sup>(a)</sup>	4,327	8,405	8,755	4,898	1,079
Funded internally from Departmental resources <sup>(b)</sup>	2,164	1,010	710	710	710
<b>TOTAL</b>	<b>6,491</b>	<b>9,415</b>	<b>9,465</b>	<b>5,608</b>	<b>1,789</b>

Prepared on Australian Accounting Standards basis.

(a) Includes both current Bill 2 and prior Act 2/4/6 appropriations.

(b) Includes purchases from current and previous years' Departmental capital budgets (DCBs).

**Table 3.6: Statement of Departmental asset movements (Budget year 2022-23)**

	Asset Category					Total
	Land	Buildings	Other property, plant and equipment	Heritage and cultural	Computer software and intangibles	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2022</b>						
Gross book value	7,375	45,989	12,485	317,777	5,441	389,067
Gross book value - ROU assets	-	6,046	74	-	-	6,120
Accumulated depreciation/amortisation and impairment	-	(5,010)	(3,951)	(5,819)	(5,172)	(19,952)
Accumulated depreciation/amortisation and impairment - ROU assets	-	(2,175)	(14)	-	-	(2,189)
<b>Opening net book balance</b>	<b>7,375</b>	<b>44,850</b>	<b>8,594</b>	<b>311,958</b>	<b>269</b>	<b>373,046</b>
<b>Capital asset additions</b>						
<b>Estimated expenditure on new or replacement assets</b>						
By purchase - appropriation equity <sup>(a)</sup>	-	500	7,885	820	210	9,415
By purchase - appropriation equity - ROU assets	-	657	-	-	-	657
Assets received as gifts/donations	-	-	-	2,770	-	2,770
<b>Total additions</b>	<b>-</b>	<b>1,157</b>	<b>7,885</b>	<b>3,590</b>	<b>210</b>	<b>12,842</b>
<b>Other movements</b>						
Depreciation/amortisation expense	-	(1,947)	(1,567)	(1,936)	(226)	(5,676)
Depreciation/amortisation on ROU assets	-	(620)	-	-	-	(620)
<b>Total other movements</b>	<b>-</b>	<b>(2,567)</b>	<b>(1,567)</b>	<b>(1,936)</b>	<b>(226)</b>	<b>(6,296)</b>
<b>As at 30 June 2023</b>						
Gross book value	7,375	46,489	20,370	321,367	5,651	401,252
Gross book value - ROU assets	-	6,703	74	-	-	6,777
Accumulated depreciation/amortisation and impairment	-	(6,957)	(5,518)	(7,755)	(5,398)	(25,628)
Accumulated depreciation/amortisation and impairment - ROU assets	-	(2,795)	(14)	-	-	(2,809)
<b>Closing net book balance</b>	<b>7,375</b>	<b>43,440</b>	<b>14,912</b>	<b>313,612</b>	<b>253</b>	<b>379,592</b>
<b>Estimated operating expenditure in income statement for heritage and cultural assets</b>						<b>\$'000</b>
Operations and Maintenance						3,650
Preservation and Conservation						5,229
<b>Total operating expenditure on heritage and cultural assets</b>						<b>8,879</b>

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2022-23, including CDAB