

# **Sport Integrity Australia**

## **Entity resources and planned performance**



# Sport Integrity Australia

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# Sport Integrity Australia

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

Sport Integrity Australia coordinates all elements of the national sports integrity threat response including prevention, monitoring and detection, investigation and enforcement. Sport Integrity Australia provides a single point of contact for athletes, sporting organisations, law enforcement bodies and other stakeholders for matters relating to sports integrity.

Sport Integrity Australia's responsibilities are to be Australia's National Anti-Doping Organisation, providing a comprehensive anti-doping program for the Australian sport community and to be the national platform for information sharing on match-fixing threats under the Macolin Convention. Sport Integrity Australia also administers the National Integrity Framework which is a set of rules that all members of sports need to follow when it comes to their behaviour and conduct in sport.

To protect the health of athletes and the integrity of Australian sport, Sport Integrity Australia has 3 primary areas of focus:

- regulation
- monitoring, intelligence and investigations
- policy and program delivery (including engagement, education, outreach and development).

Sport Integrity Australia is responsible for leading further development and implementation of the government's response to the Review of Australia's Sports Integrity Arrangements, including those functions identified for stage 2.

The role and functions of Sport Integrity Australia are set out in the Sport Integrity Australia Act 2020, the Sport Integrity Australia Regulations 2020 and the National Anti-Doping Scheme. The agency is a Non-Corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

For more information about the strategic direction of Sport Integrity Australia, refer to the current Corporate Plan, available at: <https://www.sportintegrity.gov.au/about-us/who-we-are/corporate-plan>.

The Convention on the Manipulation of Sports Competitions (the Macolin Convention) is the only multi-lateral treaty specifically aimed at combating match-fixing and other related corruption in sport. Further information is available at: <https://www.coe.int/en/web/sport/macolin>.

## 1.2 Entity resource statement

Table 1.1 shows the total resourcing from all sources available to SIA 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 administered (on behalf of the government or the public) and departmental (for the entity’s operations) classification.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‘Budgeted expenses for Outcome 1’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis. Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves.

**Table 1.1: Sport Integrity Australia resource statement - Budget estimates for 2026-27 as at Budget May 2026**

	2025-26 Estimated actual \$'000	2026-27 Estimate \$'000
<b>Departmental</b>		
Annual appropriations Ordinary annual services <sup>(a)</sup>		
Departmental appropriation	42,166	43,124
Prior year appropriations available	13,787	13,787
s74 retained revenue receipts <sup>(b)</sup>	1,986	1,986
Departmental Capital Budget	491	503
Total departmental annual appropriations	44,643	45,613
<b>Total departmental resourcing</b>	<b>58,430</b>	<b>59,400</b>
<b>Administered</b>		
Annual appropriations - Ordinary annual services <sup>(a)</sup>		
Prior year appropriations available	-	-
Outcome 1	4,746	4,873
Total administered annual appropriations	4,746	4,873
<b>Total administered resourcing</b>	<b>4,746</b>	<b>4,873</b>
<b>Total resourcing for Sport Integrity Australia</b>	<b>63,176</b>	<b>64,273</b>
	2025-26	2026-27
<b>Average staffing level (number)</b>	178	178

Prepared on a resourcing (i.e. 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) 2026-2027.

b) Estimated External Revenue receipts under section 74 of the PGPA Act.

### 1.3 Budget measures

Budget measures in Part 1 relating to Sport Integrity Australia are detailed in the *Budget Paper No. 2 - Budget Measures* and are summarised below.

**Table 1.2: Entity 2026-27 Budget measures**

**Part 1: Measures announced since the 2025-26 Mid-Year Economic and Fiscal Outlook (MYEFO)**

	Program	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
<b>Payment measures</b>						
Investment in Sport	1.1					
Departmental payment		-	20,143	-	-	-
<b>Total</b>		-	<b>20,143</b>	-	-	-
Further Reducing Spending on Consultants, Contractors and Labour Hire, and Non-wage Expenses - one year extension <sup>(a)</sup>						
Departmental payment	1.1	-	-	-	-	(1,134)
<b>Total</b>		-	-	-	-	<b>(1,134)</b>
<b>Total payment measures</b>						
Departmental		-	20,143	-	-	(1,134)
<b>Total</b>		-	<b>20,143</b>	-	-	<b>(1,134)</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.

a) This is a cross-portfolio measure. The full measure description and package details appear in *Budget Paper No. 2 - Budget Measures* as 'various agencies' under the cross-portfolio section.

## 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 measure 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 Sport Integrity Australia can be found at:  
[https://www.sportintegrity.gov.au/sites/default/files/SIA568-0825-CORPORATE-PLAN-2025-2029\\_ACCESSIBLE\\_0.pdf](https://www.sportintegrity.gov.au/sites/default/files/SIA568-0825-CORPORATE-PLAN-2025-2029_ACCESSIBLE_0.pdf)

The most recent annual performance statement can be found at:  
[https://www.sportintegrity.gov.au/sites/default/files/sia585-0825\\_sport-integrity-australia-ar-2024-25-web.pdf](https://www.sportintegrity.gov.au/sites/default/files/sia585-0825_sport-integrity-australia-ar-2024-25-web.pdf)

## 2.1 Budgeted expenses and performance for Outcome 1

**Outcome 1: Protection of the integrity of Australian sport and the health and welfare of those who participate in sport through the coordination of a national approach to all sports integrity matters.**

### Linked programs

<b>Department of Infrastructure, Transport, Regional Development, Communications, Sport and the Arts</b>
<b>Programs</b>
<ul style="list-style-type: none"> <li>Program 7.1: Sport integrity</li> </ul>
<b>Contribution to Outcome 1 made by linked programs</b>
Contribute to healthy, active communities and a sustainable sport system through policy development, coordination and targeted support.
<b>Attorney-General's Department</b>
<b>Programs</b>
<ul style="list-style-type: none"> <li>Program 1.1: Attorney-General's Department Operating Expenses - Legal Services and Families</li> </ul>
<b>Contribution to Outcome 1 made by linked programs</b>
Through the National Office for Child Safety, the Attorney-General's Department contributes to the safeguarding of children in sport.
<b>Australian Sports Commission (ASC)</b>
<b>Programs</b>
<ul style="list-style-type: none"> <li>Program 1.1: Australian Sports Commission</li> </ul>
<b>Contribution to Outcome 1 made by linked programs</b>
ASC contributes to the collaborative effort to protect the integrity of Australian sport. The ASC provides targeted support and advice to sporting organisations in a range of areas including governance, codes of behaviour, inclusion, sports science and sports medicine.
<b>Department of Industry, Science and Resources</b>
<b>Programs</b>
<ul style="list-style-type: none"> <li>Program 1.2: Investing in science and technology</li> </ul>
<b>Contribution to Outcome 1 made by linked programs</b>
Through the National Measurement Institute, the Department of Industry, Science and Resources provides analytical services and research to support Sport Integrity Australia's anti-doping program.

## Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

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

	2025-26 Estimated Actual \$'000	2026-27 Budget \$'000	2027-28 Forward Estimate \$'000	2028-29 Forward Estimate \$'000	2029-30 Forward Estimate \$'000
<b>Program 1.1: Sport Integrity</b>					
Administered expenses					
Ordinary annual services					
Appropriation Bill (No. 1)	4,609	4,873	5,340	5,403	5,527
<b>Administered total</b>	<b>4,609</b>	<b>4,873</b>	<b>5,340</b>	<b>5,403</b>	<b>5,527</b>
Departmental expenses					
Departmental appropriation	42,166	43,124	23,353	23,048	23,075
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	969	969	969	969	969
Other revenue <sup>(b)</sup>	9,729	10,538	2,038	2,038	2,038
Operating deficit (surplus)	969	969	969	969	969
<b>Departmental total</b>	<b>53,833</b>	<b>55,600</b>	<b>27,329</b>	<b>27,024</b>	<b>27,051</b>
<b>Total expenses for Program 1.1</b>	<b>58,442</b>	<b>60,473</b>	<b>32,669</b>	<b>32,427</b>	<b>32,578</b>

	2025-26	2026-27
<b>Average staffing level (number)</b>	178	178

Annual appropriation amounts reported are inclusive of Supply Bill arrangements.

- Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses.
- Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act and resources received free of charge.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

**Table 2.1.3: Performance measures for Outcome 1**

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan (i.e. 2025-26), the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2026-27 Budget measures that have created new programs or materially changed existing programs are to be provided.

<b>Outcome 1: Protection of the integrity of Australian sport and the health and welfare of those who participate in sport through the coordination of a national approach to all sports integrity matters</b>		
<b>Program 1.1: Sport Integrity</b> Promote community confidence in sport by preventing and addressing threats <sup>(a)</sup> to sports integrity <sup>(b)</sup> and the health and welfare of those who participate in sport through the coordination of a national approach to matters relating to sports integrity in Australia		
<b>Key activities</b>	<ol style="list-style-type: none"> <li>1. Promote positive conduct in Australian sport</li> <li>2. Address threats to the integrity of Australian sport</li> <li>3. Protect the health and welfare of participants in Australian sport</li> </ol>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2025-26	1. Australians involved in sport understand, model and promote positive behaviours	1.1a: Expand the Positive Behaviours in Sport Survey (PBSS) to include administrator and parent cohorts 1.1b: Continue to deliver the survey to athletes and coaches 1.1c: Begin preliminary analysis of the outcomes of the coach and athlete surveys conducted in 2024–25 1.2: 162,000 education program completions <sup>(c)</sup>  1.1 and 1.2 Targets expected to be met
	2. Sporting activities in Australia are fair and honest	2.1a: 100% of National Sporting Organisations (NSOs) and National Sporting Organisations for people with Disability (NSODs) have adopted the National Integrity Framework (NIF) or have had their relevant policies assessed as meeting the Sport Integrity Policy Standards  2.1b: 100% of NSOs and NSODs are compliant with the AntiDoping Policy requirements  2.1 Targets expected to be met

Year	Performance measures	Planned performance results
Current Year 2025-26	3. Integrity threats in Australian sport are addressed	3.1: Publish 30 intelligence products  3.1 Targets expected to be met
	4. A safe environment for all participants in sport	4.1: 15 new organisations complete all 5 stages of the Safeguarding in Sport Continuous Improvement Program 4.2: Establish a baseline for a Planned Performance Result (PPR) for safeguarding in sport, to be implemented from 2026-27  4.1 and 4.2 Targets expected to be met
Year	Performance measures	Planned performance results
Budget Year 2026-27	As per 2025-26	1.1a: Continue to deliver the PBSS to athletes, coaches, parents and administrators 1.1b: Establish baseline for athletes and coaches 1.2: 170,000 education program completions <sup>(d)</sup>
	As per 2025-26	2.1: To be determined. Refer to 2026-27 Corporate Plan <sup>(e)</sup>
	As per 2025-26	3.1: To be determined. Refer to 2026-27 Corporate Plan <sup>(f)</sup>
	As per 2025-26	4.1 and 4.2: To be determined. Refer to 2026-27 Corporate Plan <sup>(f)</sup>
Forward Estimates 2027-30	As per 2026-27	<b>2027-28</b> 1.1a: Continue to deliver the PBSS to athletes, coaches, parents and administrators 1.1b: Analyse multi-year PBSS data to identify behavioural trends and inform integrity education and prevention strategies for athletes and coaches 1.1c: Establish baseline for administrators and parents 1.2: 178,000 education program completions <sup>(d)</sup> <b>2028-29</b> 1.1: Analyse multi-year PBSS data to identify behavioural trends and inform integrity education and prevention strategies for all cohorts. 1.2: 187,000 education program completions <sup>(d)</sup> <b>2029-30</b> 1.1 and 1.2: To be determined. Refer to 2026-27 Corporate Plan

Year	Performance measures	Planned performance results
Forward Estimates 2027-30 cont.	As per 2026-27	<b>2027-28</b> 2.1: As per 2026-27 <b>2028-29</b> 2.1: As per 2026-27 <b>2029-30</b> 2.1: As per 2026-27
	As per 2026-27	<b>2027-28</b> 3.1: As per 2026-27 <b>2028-29</b> 3.1: As per 2026-27 <b>2029-30</b> 3.1: As per 2026-27.
	As per 2026-27	<b>2027-28</b> 4.1: As per 2026-27 4.2: As per 2026-27 <b>2028-29</b> 4.1: As per 2026-27 4.2: As per 2026-27 <b>2029-30</b> 4.1: As per 2026-27 4.2: As per 2026-27
Material changes to Program 1.1 resulting from 2026-27 Budget Measures: Nil		

- a) Threats to sports integrity include: the manipulation of sporting competitions, the use of drugs or doping methods in sport, the abuse of children and other persons in a sporting environment, and the failure to protect members of sporting organisations, and other persons in a sporting environment, from bullying, intimidation, discrimination or harassment.
- b) Sports integrity means the manifestation of the ethics and values that promote community confidence in sport.
- c) Includes online completions and attendance at education sessions and public webinars.
- d) Ibid.
- e) The NIF framework is currently under review and is expected to be launched in 2026-27. This review may have implications for the planned performance result. Any changes to will be reported in the 2026-27 Corporate Plan.
- f) The methodology for this planned performance result is expected to evolve as the agency continues to strengthen its processes and refine its performance measures to ensure they are reliable and verifiable. Any changes will be outlined in the 2026-27 Corporate Plan.

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

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of Sport Integrity Australia's finances for the 2026-27 budget year, including the impact of budget measures and resourcing on financial statements.

### **3.1 Budgeted financial statements**

#### **3.1.1 Differences between entity resourcing and financial statements**

The entity resource statement is prepared on a cash basis and provides a view of cash/appropriation resources available to Sport Integrity Australia while the financial statements are prepared on an accrual basis.

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

Sport Integrity Australia is budgeting for a break-even operating result in 2026-27 and over the forward estimates, after non appropriated expenses such as depreciation are removed. Sport Integrity Australia has a sound financial position and has sufficient cash reserves to fund provisions and payables, and asset replacement, as they fall due.

### 3.2 Budgeted financial statements tables

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

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	29,529	30,477	16,148	16,148	16,148
Suppliers	21,498	19,620	8,375	8,070	8,097
Grants	-	2,697	-	-	-
Depreciation and amortisation <sup>(a)</sup>	1,752	1,752	1,752	1,752	1,752
Other expenses	85	85	85	85	85
<b>Total expenses</b>	<b>52,864</b>	<b>54,631</b>	<b>26,360</b>	<b>26,055</b>	<b>26,082</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods and rendering of services	1,800	1,800	1,800	1,800	1,800
Other	7,929	8,738	238	238	238
<b>Total own-source revenue</b>	<b>9,729</b>	<b>10,538</b>	<b>2,038</b>	<b>2,038</b>	<b>2,038</b>
<b>Total own-source income</b>	<b>9,729</b>	<b>10,538</b>	<b>2,038</b>	<b>2,038</b>	<b>2,038</b>
<b>Net (cost of)/contribution by services</b>	<b>43,135</b>	<b>44,093</b>	<b>24,322</b>	<b>24,017</b>	<b>24,044</b>
Revenue from government	42,166	43,124	23,353	23,048	23,075
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(969)</b>	<b>(969)</b>	<b>(969)</b>	<b>(969)</b>	<b>(969)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Total other comprehensive income</b>	-	-	-	-	-
<b>Total comprehensive income/(loss)</b>	<b>(969)</b>	<b>(969)</b>	<b>(969)</b>	<b>(969)</b>	<b>(969)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(969)</b>	<b>(969)</b>	<b>(969)</b>	<b>(969)</b>	<b>(969)</b>
<b>Total comprehensive income/(loss) - as per statement of Comprehensive Income</b>	<b>(969)</b>	<b>(969)</b>	<b>(969)</b>	<b>(969)</b>	<b>(969)</b>
<i>plus:</i> depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) <sup>(b)</sup>	969	969	969	969	969
<i>plus:</i> depreciation/amortisation expenses for ROU assets <sup>(a)</sup>	783	783	783	783	783
<i>less:</i> lease principal repayments <sup>(a)</sup>	(783)	(783)	(783)	(783)	(783)
<b>Net Cash Operating Surplus/ (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.

a) Applies to leases under AASB 16 Leases.

b) From 2010-11, the government introduced net cash appropriation arrangements that provided Non-Corporate Commonwealth Entities with a separate Departmental Capital Budget (DCB) under Appropriation Bill (No. 1). This replaced revenue appropriations provided under Appropriation Bill (No. 1) used for the depreciation/amortisation expenses. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.

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

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	4,088	4,088	4,088	4,088	4,088
Trade and other receivables	10,656	10,656	10,656	10,656	10,656
<b>Total financial assets</b>	<b>14,744</b>	<b>14,744</b>	<b>14,744</b>	<b>14,744</b>	<b>14,744</b>
<b>Non-financial assets</b>					
Land and buildings	9,668	8,219	6,770	5,321	3,872
Property, plant and equipment	598	766	938	1,113	1,292
Intangibles	1,548	1,580	1,406	1,232	1,058
Inventories	136	136	136	136	136
Other non-financial assets	451	451	451	451	451
<b>Total non-financial assets</b>	<b>12,401</b>	<b>11,152</b>	<b>9,701</b>	<b>8,253</b>	<b>6,809</b>
<b>Total assets</b>	<b>27,145</b>	<b>25,896</b>	<b>24,445</b>	<b>22,997</b>	<b>21,553</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	744	744	744	744	744
Employee payables	1,095	1,095	1,095	1,095	1,095
<b>Total payables</b>	<b>1,839</b>	<b>1,839</b>	<b>1,839</b>	<b>1,839</b>	<b>1,839</b>
<b>Interest bearing liabilities</b>					
Leases	6,153	5,370	4,587	3,804	3,021
<b>Total interest bearing liabilities</b>	<b>6,153</b>	<b>5,370</b>	<b>4,587</b>	<b>3,804</b>	<b>3,021</b>
<b>Provisions</b>					
Employee provisions	5,893	5,893	5,893	5,893	5,893
<b>Total provisions</b>	<b>5,893</b>	<b>5,893</b>	<b>5,893</b>	<b>5,893</b>	<b>5,893</b>
<b>Total liabilities</b>	<b>13,885</b>	<b>13,102</b>	<b>12,319</b>	<b>11,536</b>	<b>10,753</b>
<b>Net assets</b>	<b>13,260</b>	<b>12,794</b>	<b>12,126</b>	<b>11,461</b>	<b>10,800</b>
<b>EQUITY</b>					
<b>Parent entity interest</b>					
Contributed equity	12,686	11,717	10,748	9,779	8,810
Reserves	2,012	2,012	2,012	2,012	2,012
Retained surplus (accumulated deficit)	(1,438)	(935)	(634)	(330)	(22)
<b>Total parent entity interest</b>	<b>13,260</b>	<b>12,794</b>	<b>12,126</b>	<b>11,461</b>	<b>10,800</b>
<b>Total equity</b>	<b>13,260</b>	<b>12,794</b>	<b>12,126</b>	<b>11,461</b>	<b>10,800</b>

Prepared on Australian Accounting Standards basis.

**Table 3.3: Departmental statement of changes in equity - summary of movement (Budget year 2026-27)**

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2026</b>					
Balance carried forward from previous period	(1,438)	2,012	-	12,686	13,260
<b>Adjusted opening balance</b>	<b>(1,438)</b>	<b>2,012</b>	<b>-</b>	<b>12,686</b>	<b>13,260</b>
<b>Comprehensive income</b>					
Surplus/(deficit) for the period	(969)	-	-	-	(969)
<b>Total comprehensive income</b>	<b>(969)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(969)</b>
<b>Contributions by owners</b>					
Departmental Capital Budget (DCB)	-	-	-	503	503
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>503</b>	<b>503</b>
<b>Estimated closing balance as at 30 June 2027</b>	<b>(2,407)</b>	<b>2,012</b>	<b>-</b>	<b>13,189</b>	<b>12,794</b>
<b>Closing balance attributable to the Australian Government</b>	<b>(2,407)</b>	<b>2,012</b>	<b>-</b>	<b>13,189</b>	<b>12,794</b>

Prepared on Australian Accounting Standards basis.

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

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	42,166	43,124	23,353	23,048	23,075
Sale of goods and rendering of services	1,986	1,986	1,986	1,986	1,986
Net GST received	647	647	647	647	647
<b>Total cash received</b>	<b>44,799</b>	<b>45,757</b>	<b>25,986</b>	<b>25,681</b>	<b>25,708</b>
<b>Cash used</b>					
Employees	29,529	30,477	16,148	16,148	16,148
Suppliers	14,402	11,715	8,970	8,665	8,692
Interest payments on lease liability	85	85	85	85	85
Other	-	2,697	-	-	-
<b>Total cash used</b>	<b>44,016</b>	<b>44,974</b>	<b>25,203</b>	<b>24,898</b>	<b>24,925</b>
<b>Net cash from/(used by) operating activities</b>	<b>783</b>	<b>783</b>	<b>783</b>	<b>783</b>	<b>783</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	491	503	301	304	308
<b>Total cash used</b>	<b>491</b>	<b>503</b>	<b>301</b>	<b>304</b>	<b>308</b>
<b>Net cash from/(used by) investing activities</b>	<b>(491)</b>	<b>(503)</b>	<b>(301)</b>	<b>(304)</b>	<b>(308)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Capital budget - Bill 1 (DCB)	491	503	301	304	308
<b>Total cash received</b>	<b>491</b>	<b>503</b>	<b>301</b>	<b>304</b>	<b>308</b>
<b>Cash used</b>					
Principal payments on lease liability	783	783	783	783	783
<b>Total cash used</b>	<b>783</b>	<b>783</b>	<b>783</b>	<b>783</b>	<b>783</b>
<b>Net cash from/(used by) financing activities</b>	<b>(292)</b>	<b>(280)</b>	<b>(482)</b>	<b>(479)</b>	<b>(475)</b>
<b>Net increase/(decrease) in cash held</b>					
Cash and cash equivalents at the beginning of the reporting period	4,088	4,088	4,088	4,088	4,088
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>4,088</b>	<b>4,088</b>	<b>4,088</b>	<b>4,088</b>	<b>4,088</b>

Prepared on Australian Accounting Standards basis.

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

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget - Bill 1 (DCB)	491	503	301	304	308
<b>Total new capital appropriations</b>	<b>491</b>	<b>503</b>	<b>301</b>	<b>304</b>	<b>308</b>
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	491	503	301	304	308
<b>Total items</b>	<b>491</b>	<b>503</b>	<b>301</b>	<b>304</b>	<b>308</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
<b>ASSETS</b>					
Funded by capital appropriation - DCB <sup>(a)</sup>	491	503	301	304	308
<b>TOTAL</b>	<b>491</b>	<b>503</b>	<b>301</b>	<b>304</b>	<b>308</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	491	503	301	304	308
<b>Total cash used to acquire assets</b>	<b>491</b>	<b>503</b>	<b>301</b>	<b>304</b>	<b>308</b>

Prepared on Australian Accounting Standards basis.

a) Includes purchases from current and previous years' Departmental Capital Budgets (DCBs).

**Table 3.6: Statement of departmental asset movements (Budget year 2026-27)**

	Asset Category			Total
	Buildings	Other property, plant and equipment	Computer software and intangibles	
	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2026</b>				
Gross book value	11,983	1,685	7,027	20,695
Gross book value - ROU assets	9,726	-	-	9,726
Accumulated depreciation/amortisation and impairment	(7,084)	(1,087)	(5,479)	(13,650)
Accumulated depreciation/amortisation and impairment - ROU assets	(4,957)	-	-	(4,957)
<b>Opening net book balance</b>	<b>9,668</b>	<b>598</b>	<b>1,548</b>	<b>11,814</b>
<b>Capital asset additions</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase - appropriation ordinary annual services	-	297	206	503
<b>Total additions</b>	<b>-</b>	<b>297</b>	<b>206</b>	<b>503</b>
<b>Other movements</b>				
Depreciation/amortisation expense	(666)	(129)	(174)	(969)
Depreciation/amortisation on ROU assets	(783)	-	-	(783)
<b>Total other movements</b>	<b>(1,449)</b>	<b>(129)</b>	<b>(174)</b>	<b>(1,752)</b>
<b>As at 30 June 2027</b>				
Gross book value	11,983	1,982	7,233	21,198
Gross book value - ROU assets	9,726	-	-	9,726
Accumulated depreciation/amortisation and impairment	(7,750)	(1,216)	(5,653)	(14,619)
Accumulated depreciation/amortisation and impairment - ROU assets	(5,740)	-	-	(5,740)
<b>Closing net book balance</b>	<b>8,219</b>	<b>766</b>	<b>1,580</b>	<b>10,565</b>

Prepared on Australian Accounting Standards basis.

**Table 3.7: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>EXPENSES</b>					
Suppliers	4,609	4,873	5,340	5,403	5,527
<b>Total expenses administered on behalf of government</b>	<b>4,609</b>	<b>4,873</b>	<b>5,340</b>	<b>5,403</b>	<b>5,527</b>

Prepared on Australian Accounting Standards basis.

**Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	248	248	248	248	248
Taxation receivables	10	10	10	10	10
<b>Total financial assets</b>	<b>258</b>	<b>258</b>	<b>258</b>	<b>258</b>	<b>258</b>
<b>Total assets administered on behalf of government</b>	<b>258</b>	<b>258</b>	<b>258</b>	<b>258</b>	<b>258</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	150	150	150	150	150
<b>Total payables</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Total liabilities administered on behalf of government</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Net assets/(liabilities)</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>

Prepared on Australian Accounting Standards basis.

**Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)**

	2025-26 Estimated actual \$'000	2026-27 Budget \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000	2029-30 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash used</b>					
Suppliers	4,646	4,873	5,340	5,403	5,527
<b>Total cash used</b>	<b>4,646</b>	<b>4,873</b>	<b>5,340</b>	<b>5,403</b>	<b>5,527</b>
<b>Net cash from/(used by) operating activities</b>	<b>(4,646)</b>	<b>(4,873)</b>	<b>(5,340)</b>	<b>(5,403)</b>	<b>(5,527)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(4,646)</b>	<b>(4,873)</b>	<b>(5,340)</b>	<b>(5,403)</b>	<b>(5,527)</b>
Cash and cash equivalents at beginning of reporting period	161	248	248	248	248
Cash from Official Public Account for:					
- Appropriations	4,733	4,873	5,340	5,403	5,527
<i>Total cash from Official Public Account</i>	<i>4,733</i>	<i>4,873</i>	<i>5,340</i>	<i>5,403</i>	<i>5,527</i>
<b>Cash and cash equivalents at end of reporting period</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>248</b>

Prepared on Australian Accounting Standards basis.