

Australian Transport Safety Bureau

**Entity resources and planned
performance**

Australian Transport Safety Bureau

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Australian Transport Safety Bureau

Section 1: Entity overview and resources

1.1 Strategic direction statement

The Australian Transport Safety Bureau (ATSB) is an independent statutory agency of the Australian Government conducting safety investigations in the aviation, rail and interstate and overseas shipping modes of transport. It is governed by a Commission and is entirely separate from transport regulators, policy makers and service providers.

The ATSB's purpose is defined by its mission statement:

- Improve transport safety for the greatest public benefit through our independent investigations and influencing safety action.

In reference to the public benefit:

- The ATSB focusses on the public interest where the safety of passengers and workers on an aircraft, train or ship is concerned. The ATSB focusses on the public interest when it comes to the significant costs that can result from an accident, particularly where there is significant damage to public infrastructure or an impact on the national economy.

The *Transport Safety Investigation Act 2003* (TSI Act) makes it clear that, in carrying out its purpose, the ATSB cannot apportion blame, assist in determining liability or, as a general rule, assist in court proceedings.

Through independent investigations, the ATSB seeks to identify safety issues for action by organisations with responsibility for managing risk. The ATSB's approach to identifying safety issues encompasses targeting safety improvements for the greatest public benefit. The safety issues the ATSB identifies are characteristic of an organisation or a system rather than a characteristic of a specific individual. The ATSB directs its resources to investigations that have the broadest safety effect on transport systems.

The ATSB does not have powers to force operators, manufacturers and regulators to take action. The ATSB relies on its ability to influence. An influencer uses their authority, knowledge, position and relationship to shape the decisions of others. The ATSB builds relationships with others to support safety action. The ATSB has stakeholders willing to be advocates for safety messaging. Where the ATSB is concerned that not enough is being done in response to safety issues being raised, the ATSB will work to campaign for action that prevents accidents.

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The ATSB does not have the resources to investigate every accident and incident that occurs in the aviation, rail and marine sectors each year. In order to provide assurance that the ATSB's finite resources are being used for the greatest safety benefit, the ATSB will continue to work with government and industry stakeholders to clarify the priorities for its existing jurisdiction and the potential for its expansion. For rail investigations, the ATSB relies on the resources provided by the states and territories through agreements.

The ATSB maintains a national information set of all safety-related occurrences in aviation and of all accidents and significant safety occurrences in rail and the interstate and overseas marine sectors. The information it holds is essential to its capacity to analyse broad safety trends and inform its investigation and safety education work, as well as constituting an important public information resource. The ATSB is enhancing its capacity for a data driven approach to the performance of its investigation, research, communication and education functions.

Recognising that COVID-19 is having a significant impact on transport industries, particularly aviation, the ATSB is offering its safety knowledge and expertise to bring back safe and reliable transport.

The ATSB is committed to close engagement with its international counterpart agencies and relevant multilateral organisations. The ATSB places a specific emphasis on engagement with countries in the Asia-Pacific region, particularly with Indonesia and Papua New Guinea.

The ATSB invests in studying and contributing to the methodologies and techniques used by accident investigation authorities in transport and non-transport modes across the world. The ATSB does this by employing academic discipline, supported by our partnership with the Royal Melbourne Institute of Technology (RMIT) University. The ATSB's partnership with RMIT to deliver transport safety investigation qualifications commits the ATSB to investing in the training and skill development of people in a position to support improvements to transport safety.

Detailed information about the ATSB's purpose, operating context, activities and performance measures is published in the ATSB Corporate Plan available at www.atsb.gov.au.

1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to the ATSB 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 ATSB'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: Australian Transport Safety Bureau resource statement — Budget estimates for 2021-22 as at Budget May 2021

	2020-21 Estimated actual \$'000	2021-22 Estimate \$'000
Departmental		
Annual appropriations - ordinary annual services ^(a)		
Prior year appropriations available ^(b)	8,311	8,560
Departmental appropriation ^(c)	20,933	20,863
s74 External Revenue ^(d)	1,164	1,439
Departmental capital budget ^(e)	4,735	578
Total departmental annual appropriations	35,143	31,440
Total departmental resourcing	35,143	31,440
Total resourcing for the ATSB	35,143	31,440
	2020-21	2021-22
Average staffing level (number)	104	106

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

(a) Appropriation Bill (No. 1) 2021-22.

(b) Excludes amounts subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

(c) Excludes departmental capital budget (DCB).

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

(e) Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

1.3 Budget measures

There are no measures relating to the ATSB for the 2021-22 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 criteria 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 ATSB can be found at:

<https://www.atsb.gov.au/publications/2020/corporate-plan-2020-21/>

The most recent annual performance statement can be found at:

<https://www.atsb.gov.au/publications/2020/annual-report-2019-20/>

2.1 Budgeted expenses and performance for Outcome 1

Outcome 1: Improved transport safety in Australia including through: independent 'no blame' investigation of transport accidents and other safety occurrences; safety data recording, analysis and research; and influencing safety action

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
Program 1.1: Australian Transport Safety Bureau					
Departmental expenses					
Departmental appropriation	20,933	20,863	20,966	21,218	21,495
s74 External Revenue ^(a)	1,164	1,439	1,456	1,469	1,469
Expenses not requiring appropriation in the Budget year ^(b)	3,610	3,812	3,756	4,587	4,530
Total expenses for program 1.1	25,707	26,114	26,178	27,274	27,494
Outcome 1 Totals by appropriation type					
Departmental expenses					
Departmental appropriation	20,933	20,863	20,966	21,218	21,495
s74 External Revenue ^(a)	1,164	1,439	1,456	1,469	1,469
Expenses not requiring appropriation in the Budget year ^(b)	3,610	3,812	3,756	4,587	4,530
Total expenses for Outcome 1	25,707	26,114	26,178	27,274	27,494
Average staffing level (number)					
	104	106			

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act 2013.

(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses and the value of services ATSB will receive free of charge from the Victorian Chief Investigator, the NSW office of Transport Safety Investigations and the Australian National Audit Office.

Table 2.1.2: Performance criteria for Outcome

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2021-22 Budget measures have created new programs or materially changed existing programs.

Outcome 1 — Improved transport safety in Australia including through: independent ‘no blame’ investigation of transport accidents and other safety occurrences; safety data recording, analysis and research; and influencing safety action			
Program 1.1 – The ATSB will work actively with the aviation, rail and marine industries; transport regulators and governments at a state, national and international level to improve transport safety standards for all Australians. Investigations and related activities seek to influence safety action for the public benefit.			
Purposes ^(a)	The ATSB’s purpose is defined by its mission statement: <i>Improve transport safety for the greatest public benefit through our independent investigations and influencing safety action.</i> In reference to the public benefit: <ul style="list-style-type: none">• The ATSB focusses on the public interest where the safety of passengers and workers on an aircraft, train or ship is concerned.• The ATSB focusses on the public interest when it comes to the significant costs that can result from an accident, particularly where there is significant damage to public infrastructure or an impact on the national economy.		
Delivery	Improve transport safety for the greatest public benefit through our independent investigations and influencing safety action. Identify safety issues additional to those identified by industry and government safety agencies for the greatest public benefit through occurrence investigations and safety studies. Efficiently use resources to conduct investigations through selective investigation processes and project management discipline. ATSB safety-related information is shared in a timely manner for the benefit of those needing awareness of relevant hazards, risks and trends or taking safety action, through publishing information in accordance with committed timeframes. Investigations of transport occurrences and safety studies are defensible, to ensure industry and government confidence in the ATSB’s work, through the use of evidence based and systemic investigation processes.		
Performance information			
Year	Performance criteria ^(b)	Targets	Estimated achievement
2020-21	KPI1 – Number of safety issues that are addressed through safety action.	65% of safety issues addressed in the last financial year	50%
		85% of safety issues addressed in the previous financial year.	70%
	KPI2 – Number of Systemic, Defined, and Safety Study investigations completed by ATSB that identify safety issues.	65% of investigations identify a safety issue.	65%

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Performance information			
Year	Performance criteria ^(b)	Targets	Estimated achievement
2020-21 continued	<p>KPI3 – Percentage of all investigations that identify at least one safety issue not already identified by others.</p> <p>KPI4 – On an average annual basis, the ATSB will be conducting around twice the number of investigations as it has available investigators.</p> <p>KPI5 – Median time to complete investigations ^(c)</p> <p>KPI6 – Number of changes to the ATSB's published investigation findings over the previous financial year.</p>	<p>Establish a baseline.</p> <p>Projecting 90 active investigations.</p> <p>Short - 9 months Defined - 18 months Systemic - 24 months Zero</p>	<p>Baseline established</p> <p>89</p> <p>12 months 28 months 42 months Zero</p>

Performance information		
Year	Performance criteria	Targets
2021-22	<p>KPI1 – As per 2020-21</p> <p>KPI2 – As per 2020-21</p> <p>KPI3 – As per 2020-21</p> <p>KPI4 – As per 2020-21</p> <p>KPI5 – As per 2020-21</p> <p>KPI6 – As per 2020-21</p>	<p>As per 2020-21</p> <p>As per 2020-21</p> <p>Perform better relative to the established 2020-21 baseline.</p> <p>Projections to be revised annually based on known full time equivalent investigators</p> <p>Short - 8 months Defined - 16 months Systemic - 22 months</p> <p>As per 2020-21</p>
2022-23 and beyond	<p>KPI1 – As per 2020-21</p> <p>KPI2 – As per 2020-21</p> <p>KPI3 – As per 2020-21</p> <p>KPI4 – As per 2020-21</p> <p>KPI5 – As per 2020-21</p> <p>KPI6 – As per 2020-21</p>	<p>As per 2020-21</p> <p>As per 2020-21</p> <p>Perform better relative to the established 2020-21 baseline</p> <p>Projections to be revised annually based on known full time equivalent investigators</p> <p>Short - 7 months Defined - 14 months Systemic - 20 months</p> <p>As per 2020-21</p>

- (a) The purpose statement has been updated to reflect the ATSB's mission. The purpose statement is reflected in the ATSB's 2020-21 Corporate Plan.
- (b) The performance criteria was revised for 2020-21 and beyond, consistent with current guidance from the Department of Finance (RMG 131A). The ATSB revised the number of Key Performance Indicators (KPIs) to focus on measures directly related to the ATSB's work.
- (c) The estimated achievement of KPI 5 for 2020-21 is a result of the concerted efforts made over 2020-21 to clear the backlog of older investigations and this is reflected in the median times taken to complete investigations being above the targets.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of the ATSB's finances for the 2021-22 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

Budgeted departmental comprehensive income statement

The ATSB is planning for a break-even operating result, adjusted for depreciation and amortisation expense, in 2021-22 and the forward years.

Revenue

Net appropriation revenue of \$20.9 million will be provided to the ATSB in 2021-22.

The comprehensive income statement also includes estimates of the ATSB's own source revenue of \$4.3 million which includes:

- estimates of cost recoveries from Queensland, Western Australia, South Australia and Tasmania for safety investigations we undertake on their intrastate rail networks (\$1.0 million)
- revenue from the Department of Foreign Affairs and Trade for the ATSB's participation in Australian Government transport safety initiatives including capability building activities as part of the Indonesia Transport Safety Assistance Package (\$0.4 million) and cooperation with Papua New Guinea (\$0.1 million)
- estimates of the value of services the ATSB will receive free of charge from the Victorian Chief Investigator, Transport Safety, the New South Wales Office of Transport Safety Investigations and the Australian National Audit Office (\$2.8 million).

Expenses

Budgeted operating expenditure in 2021-22 is \$26.1 million, comprised of employee expenses (62%), supplier expenses (29%) and depreciation and finance costs (9%).

Budgeted departmental balance sheet

The ATSB's budgeted balance sheet at 30 June 2022 reflects the expected balances for its assets and liabilities as well as retained earnings and contributed equity, based on the projected operating result for 2020-21 and the Budget year.

The ATSB's major non-financial assets are buildings (\$5.5 million) in relation to their leased office accommodation, intangibles (\$3.0 million) and other property plant and equipment (\$2.9 million). The ATSB's primary liabilities are in relation to their office accommodation lease liabilities (\$5.9 million) and accrued employee leave entitlements (\$4.6 million).

3.2 Budgeted financial statements tables

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
EXPENSES					
Employee benefits	15,973	16,086	16,273	16,549	17,155
Suppliers	7,452	7,513	7,408	8,317	8,140
Depreciation and amortisation ^(a)	2,198	2,447	2,445	2,372	2,177
Finance costs	84	68	52	36	22
Total expenses	25,707	26,114	26,178	27,274	27,494
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	1,164	1,439	1,456	1,469	1,469
Other	2,829	2,829	2,829	3,732	3,732
Total own-source revenue	3,993	4,268	4,285	5,201	5,201
Net (cost of)/contribution by services	(21,714)	(21,846)	(21,893)	(22,073)	(22,293)
Revenue from Government	20,933	20,863	20,966	21,218	21,495
Surplus/(deficit) attributable to the Australian Government	(781)	(983)	(927)	(855)	(798)
Total comprehensive income/(loss) attributable to the Australian Government	(781)	(983)	(927)	(855)	(798)
Note: Impact of net cash appropriation arrangements					
Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations, depreciation on ROU, principal repayments on leased assets	-	-	-	-	-
less: Depreciation/amortisation expenses previously funded through revenue appropriations ^(a)	677	943	941	934	900
less: depreciation/amortisation expenses for ROU assets ^(b)	1,521	1,504	1,504	1,438	1,277
add: Principal repayments on leased assets ^(b)	1,417	1,464	1,518	1,517	1,379
Total comprehensive income/(loss) - as per the statement of comprehensive income	(781)	(983)	(927)	(855)	(798)

(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.

Prepared on Australian Accounting Standards basis.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	145	145	145	145	145
Trade and other receivables	8,391	8,391	8,391	8,391	8,391
Other financial assets	68	68	68	68	68
Total financial assets	8,604	8,604	8,604	8,604	8,604
Non-financial assets					
Land and buildings	6,963	5,459	3,959	2,521	1,244
Property, plant and equipment	2,954	2,913	2,710	2,540	2,395
Heritage and Cultural	16	16	16	16	16
Intangibles	3,353	3,029	2,870	2,692	2,532
Other non-financial assets	225	225	225	225	225
Total non-financial assets	13,511	11,642	9,780	7,994	6,412
Total assets	22,115	20,246	18,384	16,598	15,016
LIABILITIES					
Payables					
Suppliers	1,035	1,035	1,035	1,035	1,035
Other payables	4	4	4	4	4
Total payables	1,039	1,039	1,039	1,039	1,039
Interest bearing liabilities					
Leases	7,358	5,894	4,380	2,863	1,484
Total interest bearing liabilities	7,358	5,894	4,380	2,863	1,484
Provisions					
Employee provisions	4,609	4,609	4,609	4,609	4,609
Total provisions	4,609	4,609	4,609	4,609	4,609
Total liabilities	13,006	11,542	10,028	8,511	7,132
Net assets	9,109	8,704	8,356	8,087	7,884
EQUITY					
Contributed equity	4,939	5,517	6,096	6,682	7,277
Reserves	539	539	539	539	539
Retained surplus (accumulated deficit)	3,631	2,648	1,721	866	68
Total equity	9,109	8,704	8,356	8,087	7,884

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2021-22)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2021				
Balance carried forward from previous period	3,631	539	4,939	9,109
Adjusted opening balance	3,631	539	4,939	9,109
Comprehensive income				
Surplus/(deficit) for the period	(983)	-	-	(983)
Total comprehensive income	(983)	-	-	(983)
of which:				
Attributable to the Australian Government	(983)	-	-	(983)
Transactions with owners				
Contributions by owners				
Departmental Capital Budget (DCB)	-	-	578	578
Sub-total transactions with owners	-	-	578	578
Estimated closing balance as at 30 June 2022	2,648	539	5,517	8,704
Closing balance attributable to the Australian Government	2,648	539	5,517	8,704

Prepared on Australian Accounting Standards basis.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	20,933	20,863	20,966	21,218	21,495
Sale of goods and rendering of services	1,164	1,439	1,456	1,469	1,469
Total cash received	22,097	22,302	22,422	22,687	22,964
Cash used					
Employees	15,923	16,086	16,273	16,549	17,155
Suppliers	4,673	4,684	4,579	4,585	4,408
Interest payments on lease liability	84	68	52	36	22
Total cash used	20,680	20,838	20,904	21,170	21,585
Net cash from/(used by) operating activities	1,417	1,464	1,518	1,517	1,379
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	4,735	578	579	586	595
Total cash used	4,735	578	579	586	595
Net cash from/(used by) investing activities	(4,735)	(578)	(579)	(586)	(595)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	4,735	578	579	586	595
Total cash received	4,735	578	579	586	595
Cash used					
Principal payments on lease liability	1,417	1,464	1,518	1,517	1,379
Total cash used	1,417	1,464	1,518	1,517	1,379
Net cash from/(used by) financing activities	3,318	(886)	(939)	(931)	(784)
Net increase/(decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	145	145	145	145	145
Cash and cash equivalents at the end of the reporting period	145	145	145	145	145

Prepared on Australian Accounting Standards basis.

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

	2020-21 Estimated actual \$'000	2021-22 Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	4,735	578	579	586	595
Total new capital appropriations	4,735	578	579	586	595
<i>Provided for:</i>					
Purchase of non-financial assets	4,735	578	579	586	595
Total items	4,735	578	579	586	595
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - DCB ^(a)	4,735	578	579	586	595
TOTAL	4,735	578	579	586	595
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	4,735	578	579	586	595
Total cash used to acquire assets	4,735	578	579	586	595

(a) Does not include annual finance lease costs. Include purchases from current and previous years' Departmental Capital Budgets (DCBs).

Prepared on Australian Accounting Standards basis.

Table 3.6: Statement of departmental asset movements (Budget year 2021-22)

	Asset Category				Total \$'000
	Buildings \$'000	Other property, plant and equipment \$'000	Heritage and cultural \$'000	Computer software and intangibles \$'000	
As at 1 July 2021					
Gross book value	-	3,257	16	9,479	12,752
Gross book value - ROU assets	10,028	116	-	-	10,144
Accumulated depreciation/amortisation and impairment	-	(416)	-	(6,126)	(6,542)
Accumulated depreciation/amortisation and impairment - ROU assets	(3,065)	(3)	-	-	(3,068)
Opening net book balance	6,963	2,954	16	3,353	13,286
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase - appropriation ordinary annual services ^(a)	-	407	-	171	578
Total additions	-	407	-	171	578
Other movements					
Depreciation/amortisation expense	-	(434)	-	(495)	(929)
Depreciation/amortisation on ROU assets	(1,504)	(14)	-	-	(1,518)
Total other movements	(1,504)	(448)	-	(495)	(2,447)
As at 30 June 2022					
Gross book value	-	3,664	16	9,650	13,330
Gross book value - ROU assets	10,028	116	-	-	10,144
Accumulated depreciation/amortisation and impairment	-	(850)	-	(6,621)	(7,471)
Accumulated depreciation/amortisation and impairment - ROU assets	(4,569)	(17)	-	-	(4,586)
Closing net book balance	5,459	2,913	16	3,029	11,417

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No.1)

2021-22 for depreciation/amortisation expenses, DCBs or other operational expenses.

Prepared on Australian Accounting Standards basis.