

AUSTRALIAN RADIATION PROTECTION AND NUCLEAR SAFETY AGENCY

ARPANSA

Agency Resources and Planned Performance

Australian Radiation Protection and Nuclear Safety Agency

Health Portfolio Agency

Section 1: Agency Overview and Resources

1.1:	Strategic Direction Statement	252
1.2:	Agency Resource Statement	252
1.3:	Budget Measures	254

Section 2: Outcomes and Planned Performance

2.1:	Outcomes and Performance Information	255
------	--	-----

Section 3: Explanatory Tables and Budgeted Financial Statements

3.1:	Explanatory Tables.....	260
3.2:	Budgeted Financial Statements	261

ARPANSA

Section 1: Agency Overview and Resources

1.1 Strategic Direction Statement

The Australian Radiation Protection and Nuclear Safety Agency (ARPANSA), on behalf of the Australian Government, aims to protect the Australian people and environment from the harmful effects of radiation.

ARPANSA provides advice and services to the Australian community on radiation protection, nuclear safety, security, and medical exposures to radiation, including related research. It promotes national uniformity of radiation protection and nuclear safety policy and practices across the Australian Government and States and Territories. It also independently regulates the radiation sources, radiation facilities and nuclear installations of Australian Government entities and contractors.

The role and functions of ARPANSA are set out in the *Australian Radiation Protection and Nuclear Safety Act 1998*. ARPANSA is prescribed as an agency under the *Financial Management and Accountability Act 1997*. From 1 July 2014, ARPANSA will be governed under the *Public Governance, Performance and Accountability Act 2013*.

1.2 Agency Resources

Table 1.2.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by Departmental classifications.

Table 1.2.1: ARPANSA Resource Statement – Budget Estimates for 2014-15 as at Budget May 2014

	Estimate of prior year amounts available in 2014-15 \$'000	Proposed at Budget 2014-15 \$'000	Total estimate 2014-15 \$'000	Estimated available appropriation 2013-14 \$'000
Ordinary annual services¹				
Departmental appropriation				
Prior year departmental appropriation ²	864	-	864	1,086
Departmental appropriation ³	-	15,261	15,261	15,757
s31 Relevant Agency receipts	-	-	-	-
Total	864	15,261	16,125	16,843
Total ordinary annual services	864	15,261	16,125	16,843
Other services - Bill 2⁴				
Departmental non-operating				
Equity injections	-	-	-	2,500
Previous years' programs	-	-	-	-
Total	-	-	-	2,500
Total other services	-	-	-	2,500
Total available annual appropriations	864	15,261	16,125	19,343
Total appropriations excluding Special Accounts	864	15,261	16,125	19,343
Special Accounts				
Opening balance ⁵	1,016		1,016	1,000
Appropriation receipts ⁶	-	15,261	15,261	18,479
Non-appropriation receipts to Special Accounts	-	10,046	10,046	10,046
Total Special Accounts	1,016	25,307	26,323	29,525
Total resourcing	1,880	40,568	42,448	48,868
Less appropriations drawn from annual or special appropriations above and credited to Special Accounts and/or CAC Act bodies through annual appropriations	-	(15,261)	(15,261)	(18,479)
Total net resourcing for ARPANSA	1,880	25,307	27,187	30,389

Notes:

All figures are GST exclusive.

- 1 Appropriation Bill (No.1) 2014-15.
- 2 Estimated adjusted balance carried forward from previous year.
- 3 Includes an amount of \$2.003 million in 2014-15 for the Departmental Capital Budget (refer to Table 3.2.5 for further details). For accounting purposes this amount has been designated as 'contributions by owners'.
- 4 Appropriation Bill (No.2) 2014-15.
- 5 Estimated opening balance for special accounts. For further information on special accounts see Table 3.1.2.
- 6 Appropriation receipts from ARPANSA annual and special appropriations for 2014-15 included above.

1.3 Budget Measures

Budget measures relating to ARPANSA are detailed in Budget Paper No. 2 and are summarised below.

Table 1.3.1 ARPANSA Budget Measures

Programme	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000
Whole of Government Measures					
Efficiency Dividend - a further temporary increase of 0.25 per cent					
Australian Radiation Protection and Nuclear Safety Agency					
Departmental	1.1	-	(39)	(77)	(115)
Total	-	(39)	(77)	(115)	(117)

Section 2: Outcomes and Planned Performance

2.1 Outcomes and Performance Information

Protection of people and the environment through radiation protection and nuclear safety research, policy, advice, codes, standards, services and regulation

Outcome Strategy

ARPANSA aims to protect people and the environment from the harmful effects of radiation. It applies national and international research to promote national uniformity in radiation protection; regulates the use of radiation sources; facilities and nuclear installations controlled by the Australian Government; and promotes public awareness of the harmful effects of radiation. ARPANSA uses a risk-informed proportionate approach to improve radiation safety outcomes through an accountable and efficient regulatory framework.

ARPANSA's regulatory and advisory frameworks are based on evidence regarding levels of ionising¹ and non-ionising² radiation in the environment and the effect on human and environmental health and wellbeing. In 2014-15, ARPANSA will focus on the assessment of sources of exposure to the public from naturally occurring radiation, ultraviolet (UV) and electromagnetic radiation (EMR) and from regulated activities. ARPANSA will maintain and expand the Australian National Radiation Dose Register to ensure workers are adequately protected and informed about occupational risks from exposure to radiation.

Advances in diagnostic imaging have led to a sustained increase in the use of ionising radiation. While beneficial medically, diagnostic imaging procedures are also the largest man-made source of ionising radiation exposure to the Australian population. ARPANSA will promote radiation protection principles in the use of ionising radiation in imaging technologies to ensure best practice safety strategies for patients and health workers. It will continue its auditing of radiotherapy facilities and their calibration. This is important for patient safety.

ARPANSA will continue to strengthen the security of radioactive sources through the promotion of a national approach to legislative, administrative and operational controls. It will provide expert support to Australian Government arrangements for radiation emergencies and will work with regional regulators to strengthen safety and security infrastructure, and the planning and response to nuclear and radiological emergencies. ARPANSA supports Australia's nuclear non-proliferation objectives and obligations under the Comprehensive Nuclear-Test-Ban Treaty through the maintenance of systems to detect clandestine testing of nuclear weapons.

¹ Radiation that can produce ionisation in matter, for example, gamma rays and x-rays. When these radiations interact with tissues in the body, they have sufficient energy to damage DNA.

² Radiation that does not produce ionisation in matter, for example, ultra-violet, radio frequency radiation.

ARPANSA will continue to monitor Australian Government entities and their contractors to ensure compliance with the *Australian Radiation Protection and Nuclear Safety Act 1998* and regulations.

ARPANSA Budgeted Expenses and Resources

Table 2.1.1 provides an overview of the total expenses for ARPANSA by Programme.

Table 2.1.1: Budgeted Expenses and Resources for ARPANSA

	2013-14 Estimated actual \$'000	2014-15 Budget \$'000	2015-16 Forward year 1 \$'000	2016-17 Forward year 2 \$'000	2017-18 Forward year 3 \$'000
Programme 1.1: Radiation protection and nuclear safety					
Departmental expenses					
Ordinary annual services (Appropriation Bill No. 1)	13,813	13,258	13,079	13,009	13,130
Special Accounts	10,046	10,046	10,046	10,046	10,046
Expenses not requiring appropriation in the budget year ¹	2,171	2,171	2,171	2,171	2,171
Operating Loss (Surplus)	214	536	643	-	-
Total for Programme 1.1	26,244	26,011	25,939	25,226	25,347
Total expenses for Outcome 1	26,244	26,011	25,939	25,226	25,347
	2013-14	2014-15			
Average staffing level (number)	135	130			

¹ Expenses not requiring appropriation in the Budget year is made up of depreciation expense, amortisation expense, makegood expense and audit fees.

Programme 1.1: Radiation Protection and Nuclear Safety

Programme Objectives

Protect the public, workers and the environment from radiation exposure

To protect the public from the harmful effects of radiation exposure, ARPANSA gathers the most up-to-date scientific research and data to inform its regulatory activities and provides evidence-based, expert advice to the Australian Government and the public. In 2014-15, these activities will focus on the assessment of sources and risks of, and exposure to, naturally occurring radiation, UV, EMR and regulated activities.

In 2014-15, ARPANSA will continue to evaluate and monitor work environments to ensure workers are adequately protected and informed about occupational risks from exposure to radiation. This includes providing a personal radiation monitoring service to assess workers exposure to ionising radiation and maintenance and expansion of the Australian National Radiation Dose Register.

Ensure radiological and nuclear security and emergency preparedness

ARPANSA will continue to ensure the security of radioactive material and that the Australian Government is sufficiently prepared to deal with radiation emergencies. ARPANSA will continue to maintain and develop training programmes for radiation security advisors and emergency response teams. ARPANSA will also continue to control the import and export of radioactive sources.

Promote the effective use of ionising radiation in medicine

In 2014-15, ARPANSA will continue to promote the safe and effective use of ionising radiation in diagnostic imaging. ARPANSA will conduct dose surveys which will monitor radiation doses from computed tomography and that will result in the establishment of Diagnostic Reference Levels (DRLs) for interventional cardiology and radiology and Nuclear Medicine. DRLs have proven internationally to be a vital tool enabling practices to compare their operating standards.

ARPANSA has commenced a project under a Memorandum of Understanding with the Department to improve the safety and quality of diagnostic imaging in Australia. The project will conclude by 30 June 2015.

Ensure effective regulation and enforcement activities

ARPANSA is committed to the effective and independent regulation of radiation sources, radiation facilities and nuclear installations. In 2014-15, ARPANSA will review its regulatory framework to remove redundant provisions and clarify provisions to minimise regulatory burden. It will review its regulatory delivery model to reflect a more proportionate, risk-informed approach to regulation. It will continue to regulate the use of radiation by Australian Government entities through: licensing, inspecting, monitoring, enforcing compliance, enhancing awareness of good radiation practices and nuclear safety, and controlling the transport of radioactive materials. ARPANSA will, in collaboration with State and Territory regulators, continue to further develop the national regulatory

framework including the National Directory for Radiation Protection, building on international best practice to ensure effective regulation and enforcement activities.

Programme 1.1: Deliverables

Qualitative Deliverables for Programme 1.1

Protect the public, workers and environment from radiation exposure

Qualitative Deliverable	2014-15 Reference Point or Target
Devise protection strategies for the Australian population from ionising and non-ionising radiation	Effective programmes in place for assessment of sources, and risk to, and exposure of the public and workers

Ensure radiological and nuclear security and emergency preparedness

Qualitative Deliverable	2014-15 Reference Point or Target
Enhanced system for response to radiological and nuclear threats and events consistent with international guidance and best practice	The ARPANSA Incident Management Plan is fully implemented and tested

Quantitative Deliverables for Programme 1.1

Ensure effective regulation and enforcement activities

Quantitative Deliverable	2013-14 Revised Budget	2014-15 Budget Target	2015-16 Forward Year 1	2016-17 Forward Year 2	2017-18 Forward Year 3
Number of inspections and site visits of licensed Commonwealth radiation sources, facilities and nuclear installations	60	35 ³	35	50	50

Programme 1.1: Key Performance Indicators

Qualitative Key Performance Indicators for Programme 1.1

Protect the public, workers and environment from radiation exposure

Qualitative Indicators	2014-15 Reference Point or Target
Relevant and timely advice for Australian Government decision-making	Advice assessed as relevant and timely by the Assistant Minister for Health

³ Target has been revised to reflect the need to differently utilise staff to deal with major licence applications and to adopt a revised approach to utilise a smaller number of larger inspections to improve efficiency and outcome.

Qualitative Indicators	2014-15 Reference Point or Target
Radiation doses to uranium mining workers	Annual reporting of trend in radiation doses received by workers compiled from Australian National Radiation Dose Register provides evidence of optimisation of radiation protection in the uranium mining industry

Promote the effective use of ionising radiation in medicine

Qualitative Indicator	2014-15 Reference Point or Target
Introduce and establish DRLs as tools for quality improvement in diagnostic radiology for interventional cardiology and radiology, and nuclear medicine	Evidence of increased awareness of the need to optimise radiation dose (for example, quality improvement) by use of the DRL Service ⁴

Quantitative Key Performance Indicators for Programme 1.1

Ensure radiological and nuclear security and emergency preparedness

Quantitative Indicator	2013-14 Revised Budget	2014-15 Budget Target	2015-16 Forward Year 1	2016-17 Forward Year 2	2017-18 Forward Year 3
Number of security incidents involving high activity radioactive sources requiring immediate reporting	<2	<2	<2	<2	<2

Ensure effective regulation and enforcement activities

Quantitative Indicators	2013-14 Revised Budget	2014-15 Budget Target	2015-16 Forward Year 1	2016-17 Forward Year 2	2017-18 Forward Year 3
Number of safety incidents ⁵ involving Commonwealth users of radiation	<10	<10	<10	<10	<10
The percentage of inspections at which full compliance is observed	N/A	>90%	>90%	>90%	>90%
Number of holistic safety regulatory interventions which licence holders cooperate with	N/A	10	10	10	10

⁴ The target has been revised to reflect the fact that it is not possible to verify lower dose levels. Feedback on awareness of the need to optimise radiation dose will be utilised to assess the result.

⁵ Safety incidents are radiation incidents as reported to the Australian Radiation Incident Register.

Section 3: Explanatory Tables and Budgeted Financial Statements

Section 3 presents explanatory tables and budgeted financial statements which provide a comprehensive snapshot of agency finances for the 2014-15 Budget year. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between appropriations and programme expenses, movements in administered funds, special accounts and Government Indigenous expenditure.

3.1 Explanatory Tables

3.1.1 Movement of Administered Funds Between Years

Table 3.1.1: Movement of Administered Funds Between Years¹

Section 3.1.1 is not applicable to ARPANSA.

3.1.2 Special Accounts

Table 3.1.2: Estimates of Special Account Flows and Balances

		Opening balance 2014-15 2013-14 \$'000	Appropriation receipts 2014-15 2013-14 \$'000	Other receipts 2014-15 2013-14 \$'000	Payments 2014-15 2013-14 \$'000	Closing balance 2014-15 2013-14 \$'000
ARPANSA Account ¹ (D)	Outcome 1	1,016	15,261	10,046	25,822	501
		1,000	18,479	10,046	28,509	1,016
Total Special Accounts 2014-15 Estimate		1,016	15,261	10,046	25,822	501
<i>Total Special Accounts 2013-14 estimate actual</i>		1,000	18,479	10,046	28,509	1,016

Notes:

D = Departmental.

¹ Australian Radiation Protection and Nuclear Safety Act 1998 - s21 FMA Act.

3.1.3 Australian Government Indigenous Expenditure (AGIE)

The 2014-15 AGIE statement is not applicable because ARPANSA has no specific Indigenous expenses.

3.2 Budgeted Financial Statements

3.2.1 Differences in Agency Resourcing and Financial Statements

Section 3.2.1 is not applicable to ARPANSA.

3.2.2 Analysis of Budgeted Financial Statements

An analysis of ARPANSA's financial statements follows in order to provide clarification and additional detail for readers.

Departmental Resources

Comprehensive Income Statement

The estimated operating losses of \$0.214 million in 2013-14, \$0.536 million in 2014-15 and \$0.643 million in 2015-16 after unfunded depreciation have been approved by the Minister for Finance and Deregulation. These deficits relate to the write-off of obsolete inventory due to the introduction of a new occupational dosimetry system within the Personal Radiation Monitoring Service.

ARPANSA's own sourced income is derived from the sale of scientific services such as the Personal Radiation Monitoring Service, the Comprehensive Nuclear-Test-Ban Treaty (CTBT) Organisation contracts to operate and maintain monitoring stations, and licence application fees and annual charges associated with ARPANSA's regulatory activities.

Appropriation revenues are in line with Government decisions from the current and previous budgets. Measures for the 2014-15 Budget are reported in Table 1.3.1.

Employee and supplier expenses are forecast to be in line with revenue from Government and own source income.

Balance Sheet

The decline in cash estimates over the forward years relate to the purchase of replacement inventory associated with the new occupational dosimetry system.

Other asset and liabilities are expected to remain stable over the forward years.

Cash Flow

Cash flows are consistent with projected income and expense, capital injections from Government and investments in property, plant and equipment.

3.2.3 Budgeted Financial Statements Tables

**Table 3.2.1: Comprehensive Income Statement (showing net cost of services)
(for the period ended 30 June)**

	Estimated actual 2013-14 \$'000	Budget estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000
EXPENSES					
Employee benefits	16,843	16,348	16,348	16,348	16,348
Supplier expenses	7,016	6,956	6,777	6,707	6,828
Depreciation and amortisation	2,171	2,171	2,171	2,171	2,171
Write-down and impairment of assets	214	536	643	-	-
Total expenses	26,244	26,011	25,939	25,226	25,347
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	4,771	4,771	4,771	4,771	4,771
Other revenue	5,275	5,275	5,275	5,275	5,275
Total revenue	10,046	10,046	10,046	10,046	10,046
Gains					
Other	-	-	-	-	-
Total gains	-	-	-	-	-
Total own-source income	10,046	10,046	10,046	10,046	10,046
Net cost of (contribution by) services	16,198	15,965	15,893	15,180	15,301
Revenue from Government	13,813	13,258	13,079	13,009	13,130
Surplus (Deficit)	(2,385)	(2,707)	(2,814)	(2,171)	(2,171)
Surplus (Deficit) attributable the Australian Government	(2,385)	(2,707)	(2,814)	(2,171)	(2,171)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income attributable to the Australian Government	(2,385)	(2,707)	(2,814)	(2,171)	(2,171)

Note: Reconciliation of comprehensive income attributable to the agency

	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000
Total comprehensive income (loss) attributable to the Australian Government	(2,385)	(2,707)	(2,814)	(2,171)	(2,171)
plus non-appropriated expenses depreciation and amortisation expenses	2,171	2,171	2,171	2,171	2,171
Total comprehensive income (loss) attributable to the agency	(214)	(536)	(643)	-	-

Table 3.2.2: Budgeted Departmental Balance Sheet (as at 30 June)

	Estimated actual 2013-14 \$'000	Budget estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	1,016	501	747	747	747
Receivables	1,773	1,773	909	909	909
Accrued revenue	114	114	114	114	114
Total financial assets	2,903	2,388	1,770	1,770	1,770
Non-financial assets					
Land and buildings	21,688	21,893	22,098	22,303	22,450
Property, plant and equipment	5,762	5,374	4,968	4,565	4,245
Inventories	1,430	1,409	1,384	1,384	1,384
Intangibles	550	565	580	595	610
Other	350	350	350	350	350
Total non-financial assets	29,780	29,591	29,380	29,197	29,039
Total assets	32,683	31,979	31,150	30,967	30,809
LIABILITIES					
Payables					
Suppliers	-	-	-	-	-
Other payables	1,378	1,378	1,378	1,378	1,378
Total payables	1,378	1,378	1,378	1,378	1,378
Provisions					
Employees	5,489	5,489	5,489	5,489	5,489
Total provisions	5,489	5,489	5,489	5,489	5,489
Total liabilities	6,867	6,867	6,867	6,867	6,867
Net Assets	25,816	25,112	24,283	24,100	23,942
EQUITY					
Contributed equity	15,500	17,503	19,488	21,476	23,489
Reserves	9,639	9,639	9,639	9,639	9,639
Retained surpluses or accumulated deficits	677	(2,030)	(4,844)	(7,015)	(9,186)
Total equity	25,816	25,112	24,283	24,100	23,942

Table 3.2.3: Departmental Statement of Changes in Equity — summary of movement (Budget year 2014-15)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Other reserves \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2014					
Balance carried forward from previous period	677	9,639	-	15,500	25,816
Surplus (deficit) for the period	(2,707)	-	-	-	(2,707)
Capital budget - Bill 1 (DCB)	-	-	-	2,003	2,003
Equity Injection - Appropriation	-	-	-	-	-
Estimated closing balance as at 30 June 2015	(2,030)	9,639	-	17,503	25,112

DCB = Departmental Capital Budget.

**Table 3.2.4: Budgeted Departmental Statement of Cash Flows
(for the period ended 30 June)**

	Estimated actual 2013-14 \$'000	Budget estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	4,286	4,286	4,286	4,286	4,286
Appropriations	14,035	13,258	13,943	13,009	13,130
Net GST received	485	485	485	485	485
Other cash received	5,275	5,275	5,275	5,275	5,275
Total cash received	24,081	23,304	23,989	23,055	23,176
Cash used					
Employees	16,843	16,348	16,349	16,349	16,348
Suppliers	6,496	6,745	6,693	6,005	6,145
Net GST paid	726	726	701	701	683
Total cash used	24,065	23,819	23,743	23,055	23,176
Net cash from (or used by) operating activities	16	(515)	246	-	-
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	4,444	2,003	1,985	1,988	2,013
Total cash used	4,444	2,003	1,985	1,988	2,013
Net cash from (or used by) investing activities	(4,444)	(2,003)	(1,985)	(1,988)	(2,013)
FINANCING ACTIVITIES					
Cash received					
Capital appropriation - equity injection	2,500	-	-	-	-
Capital budget - Bill 1 (DCB)	1,944	2,003	1,985	1,988	2,013
Total cash received	4,444	2,003	1,985	1,988	2,013
Net cash from (or used) financing activities	4,444	2,003	1,985	1,988	2,013
Net increase (or decrease)in cash held	16	(515)	246	-	-
Cash and cash equivalents at the beginning of the reporting period	1,000	1,016	501	747	747
Cash and cash equivalents at the end of the reporting period	1,016	501	747	747	747

DCB = Departmental Capital Budget.

Table 3.2.5: Capital Budget Statement

	Estimated actual 2013-14 \$'000	Budget estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	1,944	2,003	1,985	1,988	2,013
Equity injections - Bill 2	2,500	-	-	-	-
Total capital appropriations	4,444	2,003	1,985	1,988	2,013
Total new capital appropriations represented by:					
Purchase of non-financial assets	4,444	2,003	1,985	1,988	2,013
Total items	4,444	2,003	1,985	1,988	2,013
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ¹	-	-	-	-	-
Funded by capital appropriation - DCB ²	4,444	2,003	1,985	1,988	2,013
Funded internally departmental resources	-	-	-	-	-
Total acquisitions of non-financial assets	4,444	2,003	1,985	1,988	2,013
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	4,444	2,003	1,985	1,988	2,013
Total cash used to acquire assets	4,444	2,003	1,985	1,988	2,013

- 1 Includes both current Bill No. 2 and prior Act 2/4/6 appropriations and special capital appropriations.
- 2 DCB = Departmental Capital Budget.



Table 3.2.6: Statement of Asset Movements (2014-15)

	Land	Buildings	Other property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2014					
Gross book value	4,800	21,313	13,940	3,012	43,065
Accumulated depreciation/amortisation and impairment	-	4,425	8,178	2,462	15,065
Opening net book balance	4,800	16,888	5,762	550	28,000
CAPITAL ASSET ADDITIONS					
Estimated expenditure on new or replacement assets					
By purchase - appropriation ordinary annual services	-	785	771	447	2,003
Sub-total	-	785	771	447	2,003
Other movements					
Depreciation/amortisation expense	-	580	1,159	432	2,171
As at 30 June 2015					
Gross book value	4,800	22,098	14,711	3,459	45,068
Accumulated depreciation/amortisation and impairment	-	5,005	9,337	2,894	17,236
Closing net book balance	4,800	17,093	5,374	565	27,832