

PORTFOLIO BUDGET STATEMENTS 2024–25
BUDGET RELATED PAPER NO. 1.16A

**DEPARTMENT OF THE HOUSE OF
REPRESENTATIVES**

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

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PARLIAMENT HOUSE
CANBERRA 2600

Honourable Members

I hereby submit the Portfolio Budget Statements in support of the 2024-25 Budget for the Department of the House of Representatives.

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

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

Yours sincerely

A handwritten signature in black ink that reads 'Milton Dick'.

Hon. Milton Dick MP
Speaker

13 May 2024

Abbreviations and conventions

The following notation may be used:

NEC/nec	not elsewhere classified
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million
\$b	\$ billion

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

Enquiries

Should you have any enquiries regarding this publication please contact Leisa Ward, Chief Finance Officer, Department of the House of Representatives on (02) 6277 4463.

Links to Portfolio Budget Statements (including Portfolio Additional Estimates Statements and Portfolio Supplementary Additional Statements) can be located on the Australian Government Budget website at: www.budget.gov.au.

**User Guide
to the
Portfolio Budget Statements**

User guide

The purpose of the *2024–25 Portfolio Budget Statements* (PB Statements) is to inform Senators and Members of Parliament of the proposed allocation of resources to government outcomes by entities within the portfolio. Entities receive resources from the annual appropriations acts, special appropriations (including standing appropriations and special accounts), and revenue from other sources.

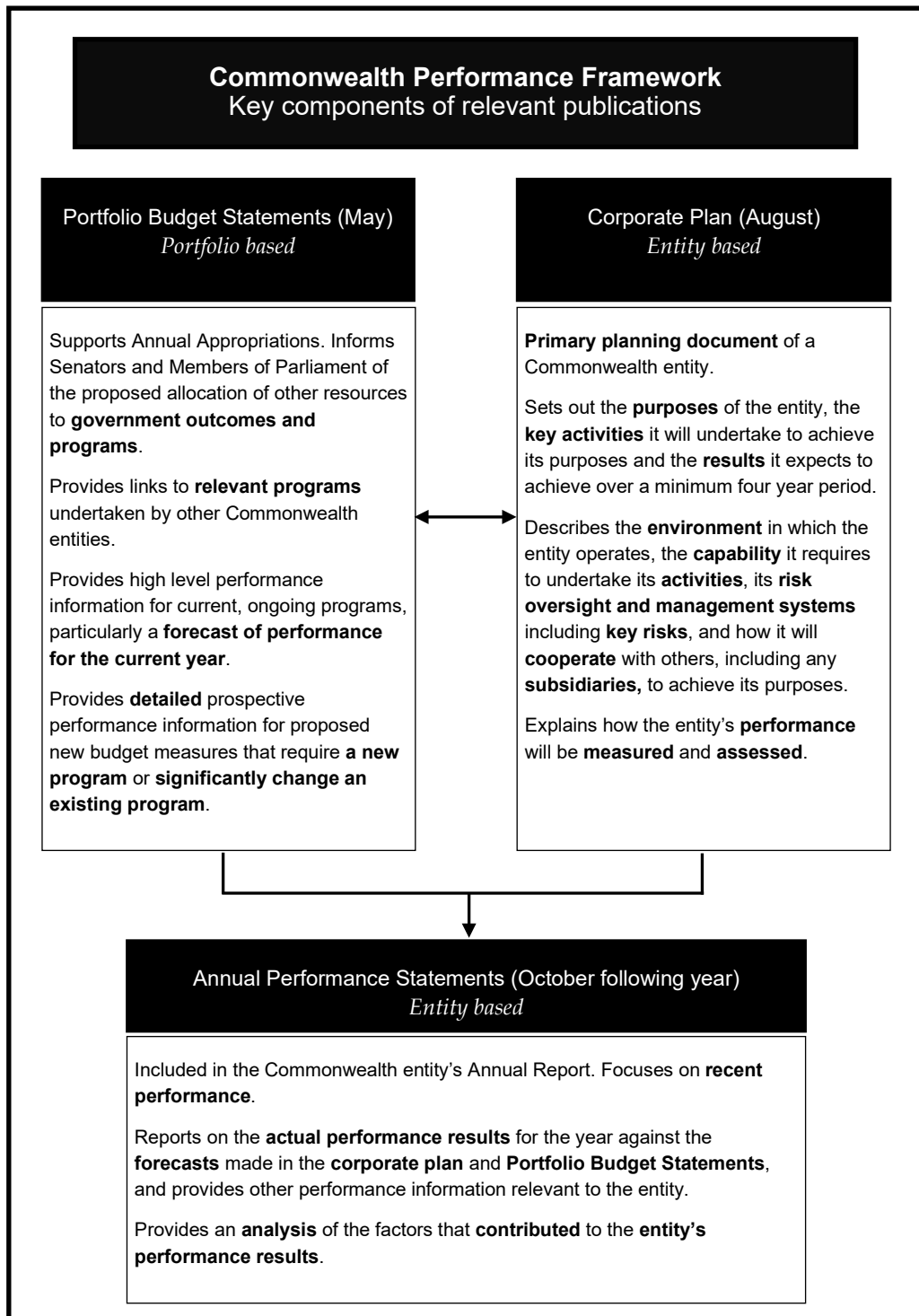
A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills (No. 1 and No. 2) 2024–2025 (or Appropriation (Parliamentary Departments) Bill (No. 1) 2024–2025 for the parliamentary departments). In this sense, the PB Statements are Budget related papers and are declared by the Appropriation Acts to be ‘relevant documents’ to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

The PB Statements provide information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

As required under section 12 of the *Charter of Budget Honesty Act 1998*, only entities within the general government sector are included as part of the Commonwealth general government sector fiscal estimates and produce PB Statements where they receive funding (either directly or via portfolio departments) through the annual appropriation acts.

The Commonwealth Performance Framework

The following diagram outlines the key components of the Commonwealth performance framework. The diagram identifies the content of each of the publications and the relationship between them. Links to the publications for each entity within the portfolio can be found in the introduction to Section 2: Outcomes and planned performance.



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Departmental Overview

Department of the House of Representatives overview

Departmental responsibilities

The department is one of four parliamentary departments supporting the Australian Parliament.

The department's purpose, as set out in its Corporate Plan, is:

To support the House of Representatives, and the wider Parliament, in the role of a representative and legislative body primarily by providing advice and services, and through engaging with the community and other parliaments.

The department provides facilities, support, advice and information to ensure that:

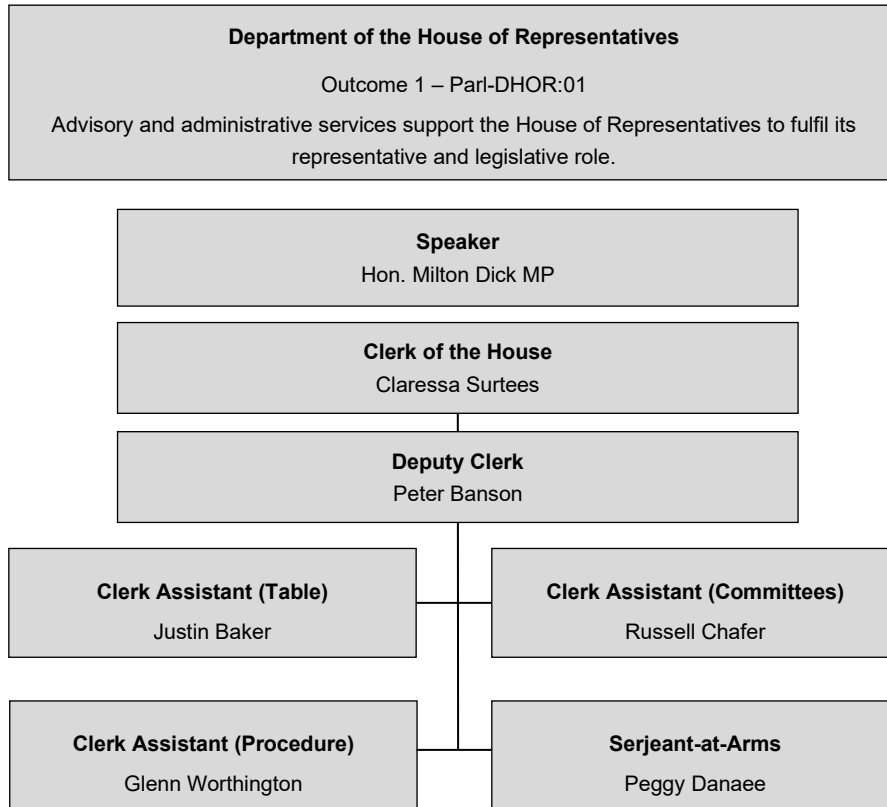
- the Chamber and Federation Chamber operate effectively;
- parliamentary committees operate effectively;
- Members receive appropriate services to fulfil their parliamentary duties;
- international and regional relationships with other parliaments, parliamentary bodies and organisations are maintained;
- the community understands, and interacts with, the work of the House of Representatives and the Australian Parliament; and
- the corporate offices fulfil their responsibilities for the management of people, finances, and office services.

The Speaker, Hon. Milton Dick MP, has accountability obligations to the House of Representatives for the department. The Clerk of the House of Representatives, Ms Claressa Surtees, is responsible for leading the department.

The department works with the Department of the Senate, the Department of Parliamentary Services, the Office of the Governor-General and relevant government agencies to ensure the outcomes of parliamentary proceedings are processed and recorded accurately and on time.

For information on resourcing across the portfolio, please refer to Part 1: Agency Financial Resourcing in the *Budget Paper No. 4: Agency Resourcing*.

Figure 1: Departmental structure and outcomes



Department of the House of Representatives

Departmental resources and planned performance

Department of the House of Representatives

Section 1: Entity overview and resources

1.1 Strategic direction statement

The Department of the House of Representatives is one of four departments of the Australian Parliamentary Service established under the *Parliamentary Service Act 1999*. The department's purpose is to support the House of Representatives, and the wider Parliament, in the role of a representative and legislative body primarily by providing advice and services, and through engaging with the community and other parliaments.

The department is committed to the delivery of high standards of service to the House of Representatives, committees and Members; to the wider Parliament; and to the public. We seek to work collaboratively with other parliamentary departments, and with other key people and organisations to ensure a seamless service delivery to our clients.

The strategic priority areas for the department are to:

- develop and maintain a capable and experienced workforce to ensure the department has sufficient and sustainable capability and capacity to undertake the range of activities required to achieve its purpose
- identify ways to improve information management and processes, using a risk-based approach to identify and prioritise information management projects and initiatives
- promote the work of the House and its committees through a range of publications and awareness activities, including digital publications, events, seminars, and social media activities
- manage assets to meet the evolving needs and expectations of stakeholders, and the business requirements of the House and the Parliament
- uphold the institution of the Parliament, and of the House in particular, by building understanding of its history, traditions, procedures and operations; and
- collaborate with colleagues across the parliamentary service and rely on their professional skills to provide services to members and others.

Further details on the performance criteria for each of the department's activity areas can be found in section 2 of this document.

1.2 Entity resource statement

Table 1.1 shows the total resourcing from all sources available to the entity 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.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4 – Agency Resourcing*.

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. Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves.

Table 1.1: Departmental resource statement – Budget estimates for 2024–25 as at Budget May 2024

	2023-24 <i>Estimated actual</i> \$'000	2024-25 Estimate \$'000
Departmental		
Annual appropriations (a)		
Prior year appropriations available (b)	26,132	25,982
Departmental appropriation (c)	27,202	29,669
s74 External Revenue (d)	149	136
Total departmental annual appropriations	53,483	55,787
Total departmental resourcing	53,483	55,787
Administered		
Annual appropriations (a)		
Outcome 1	347	357
Total administered annual appropriations	347	357
Total administered resourcing	347	357
Total resourcing for the Department of the House of Representatives	53,830	56,144
	2023-24	2024-25
Average staffing level (number)	160	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 (Parliamentary Departments) Bill (No. 1) 2024-2025.

(b) Excludes any amount 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.

Third party payments from and on behalf of other entities

	2023-24 <i>Estimated actual \$'000</i>	2024-25 Estimate \$'000
Payments made on behalf of the Department of Finance (as disclosed in the respective entity's resource statement)	56,333	57,040

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.

1.3 Budget measures

Budget measures in Part 1 relating to the Department of the House of Representatives are detailed in Budget Paper No. 2 and are summarised below.

Table 1.2: Entity 2024–25 Budget measures
Part 1: Measures announced since the 2023–24 Mid-Year Economic and Fiscal Outlook (MYEFO)

		2023-24	2024-25	2025-26	2026-27	2027-28
	Program	\$'000	\$'000	\$'000	\$'000	\$'000
Payment measures						
	Modernisation of Parliamentary Business Applications					
	1					
	Departmental payment	-	954	693	-	-
	Total	-	954	693	-	-
	Supporting House and Senate Transformation					
	1					
	Departmental payment	-	594	541	548	555
	Total	-	954	541	548	555
Total payment measures						
	Departmental	-	1,908	1,234	548	555
	Total	-	1,908	1,234	548	555

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

Section 2: Outcomes and planned performance

Outcomes are the intended results, impacts or consequences of actions for the Australian community. Programs are the primary vehicle by which entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to 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 the Department of the House of Representatives can be found at: www.aph.gov.au/DHR/CorporatePlan.

The most recent annual performance statement can be found at: www.aph.gov.au/DHR/AnnualReport.

2.1 Budgeted expenses and performance for Outcome 1

Outcome 1: Advisory and administrative services support the House of Representatives to fulfill its representative and legislative role.

This table shows how much the department 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

Outcome 1: Other Departmental DHR					
	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Program 1: Other Departmental DHR					
Departmental expenses					
Departmental appropriation	25,112	29,669	29,037	28,696	28,443
s74 External Revenue (a)	149	136	75	80	75
Expenses not requiring appropriation in the Budget year (b)	2,486	2,496	2,486	2,487	2,200
Departmental total	27,747	32,301	31,598	31,263	30,718
Total expenses for program 1	27,747	32,301	31,598	31,263	30,718
Program 2: Schools Hospitality					
Administered expenses					
Appropriation (Parliamentary Departments) Bill No. 1	347	357	362	370	379
Administered total	347	357	362	370	379
Total expenses for program 2	347	357	362	370	379
Outcome 1 Totals by appropriation type					
Administered expenses					
Appropriation (Parliamentary Departments) Bill No. 1	347	357	362	370	379
Administered total	347	357	362	370	379
Departmental expenses					
Departmental appropriation	25,112	29,669	29,037	28,696	28,443
s74 External Revenue (a)	149	136	75	80	75
Expenses not requiring appropriation in the Budget year (b)	2,486	2,496	2,486	2,487	2,200
Departmental total	27,747	32,301	31,598	31,263	30,718
Total expenses for Outcome 1	28,094	32,658	31,960	31,633	31,097
	2023-24	2024-25			
Average staffing level (number)	160	178			

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

(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, lease expense, audit fees, and rent.

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

Table 2.1.2: Program components of Outcome 1

Program 1: Other Departmental DHR					
	2023-24	2024-25	2025-26	2026-27	2027-28
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
1.1 - Chamber and Federation Chamber					
Annual departmental expenses:					
Departmental item appropriations	4,928	5,819	5,693	5,626	5,574
s74 External Revenue (a)	14	14	7	7	7
Total component 1 expenses	4,942	5,833	5,700	5,633	5,581
1.2 - Committee services					
Annual departmental expenses:					
Departmental item appropriations	10,953	12,927	12,631	12,483	12,370
s74 External Revenue (a)	-	-	-	-	-
Total component 2 expenses	10,953	12,927	12,631	12,483	12,370
1.3 - Inter-parliamentary relations and capacity building					
Annual departmental expenses:					
Departmental item appropriations	1,925	2,271	2,219	2,193	2,173
s74 External Revenue (a)	38	38	25	30	34
Total component 3 expenses	1,963	2,309	2,244	2,223	2,207
1.4 - Community relations and awareness					
Annual departmental expenses:					
Departmental item appropriations	810	982	981	970	969
s74 External Revenue (a)	72	59	36	36	27
Total component 4 expenses	882	1,041	1,017	1,006	996
1.5 - Members' and corporate support					
Annual departmental expenses:					
Departmental item appropriations	6,496	7,670	7,513	7,424	7,357
s74 External Revenue (a)	25	25	7	7	7
Total component 5 expenses	6,521	7,695	7,520	7,431	7,364
Expenses not requiring appropriation in the Budget year	2,486	2,496	2,486	2,487	2,200
Total program expenses	27,747	32,301	31,598	31,263	30,718
Program 2: Administered					
	2022-23	2023-24	2024-25	2025-26	2026-27
	Estimated	Budget	Forward	Forward	Forward
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2.1 - Schools hospitality					
Annual administered expenses:					
Appropriation (Parliamentary Departments)					
Bill No. 1	347	357	362	370	379
Total component 1 expenses	347	357	362	370	379
Total program 2 expenses	347	357	362	370	379

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

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 the department to describe the results planned to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024–25 Budget measures that have created new programs or materially changed existing programs are provided.

Outcome 1 – Advisory and administrative services support the House of Representatives to fulfil its representative and legislative role.		
Program 1 – Departmental To provide support to the House of Representatives and the wider Parliament in the role of a representative and legislative body.		
Key activities (a)	The department undertakes five distinct activities in supporting the House to carry out its representative and legislative functions. These activities are: <ul style="list-style-type: none"> • Chamber and Federation Chamber • Committee services • Inter-parliamentary relations and capacity building • Community relations and awareness • Members’ and corporate support 	
Year	Performance measures	Expected Performance Results
Current year 2023-24	<p>1. Chamber and Federation Chamber</p> <p>Level of satisfaction among surveyed members with the quality and timeliness of chamber support, procedural and statistical publications, analysis and advisory services.</p> <p>Chamber support service standards met for sittings of the House and meetings of the Federation Chamber and processing of bills, votes, messages, and other chamber documents with high degree of accuracy and within timeframes.</p>	<p>90% satisfied</p> <p>Standards met</p>
	<p>2. Committee services</p> <p>Level of satisfaction among surveyed committee members with the standard of administrative and procedural support provided.</p> <p>Level of satisfaction among surveyed committee members with the standard of research and drafting support provided.</p>	<p>90% satisfied</p> <p>90% satisfied</p>

<p>Outcome 1 – Advisory and administrative services support the House of Representatives to fulfil its representative and legislative role.</p>		
<p>Program 1 – Departmental To provide support to the House of Representatives and the wider Parliament in the role of a representative and legislative body.</p>		
	<p>3. Inter-parliamentary relations and capacity building</p> <p>Level of satisfaction of Presiding Officers and delegates with arrangements for official incoming delegations.</p> <p>Level of satisfaction of Presiding Officers and delegates with arrangements for outgoing delegations</p> <p>Level of satisfaction among participants with capacity building activities.</p>	<p>90% satisfied</p> <p>90% satisfied</p> <p>90% satisfied</p>
	<p>4. Community relations and awareness</p> <p>Community is aware of, and engages with, published information about legislative and other parliamentary processes.</p> <p>Clients are satisfied with seminars.</p>	<p>Interaction with published information about the work of the House increasing over time (% change on prior year)</p> <p>90% satisfied</p>
	<p>5. Members' and corporate support</p> <p>Speaker's level of satisfaction with the overall quality of non-chamber support services provided, including accommodation, office support, transport coordination, salary processing and other members' support services.</p> <p>Level of satisfaction among members with the overall quality of non-chamber support services provided, including accommodation, office support, transport coordination, salary processing and other members' support services.</p>	<p>Very satisfied</p> <p>90% satisfied</p>
Year	Performance measures (a)	Planned Performance Results
Budget year 2024-25	<p>1. Chamber and Federation Chamber</p> <p>Level of satisfaction among surveyed members with the quality and timeliness of chamber support, procedural and statistical publications, analysis and advisory services.</p> <p>Chamber support service standards met for sittings of the House and meetings of the Federation Chamber and processing of bills, votes, messages, and other chamber documents with high degree of accuracy and within timeframes.</p>	<p>90% satisfied</p> <p>Standards met</p>

Outcome 1 – Advisory and administrative services support the House of Representatives to fulfil its representative and legislative role.		
Program 1 – Departmental To provide support to the House of Representatives and the wider Parliament in the role of a representative and legislative body.		
	2. Committee services Level of satisfaction among surveyed committee members with the standard of administrative and procedural support provided. Level of satisfaction among surveyed committee members with the standard of research and drafting support provided.	90% satisfied 90% satisfied
	3. Inter-parliamentary relations and capacity building Level of satisfaction of Presiding Officers and delegates with arrangements for official incoming delegations. Level of satisfaction of Presiding Officers and delegates with arrangements for outgoing delegations. Level of satisfaction among surveyed participants with capacity building activities.	90% satisfied 90% satisfied 90% satisfied
	4. Community relations and awareness Community is aware of, and engages with, published information about legislative and other parliamentary processes. Clients are satisfied with seminars.	Interaction with published information about the work of the House increasing over time (% change on prior year) 90% satisfied
	5. Members' and corporate support Speaker's level of satisfaction with the overall quality of non-chamber support services provided, including accommodation, office support, transport coordination, salary processing and other members' support services. Level of satisfaction among surveyed members with the overall quality of non-chamber support services provided, including accommodation, office support, transport coordination, salary processing and other members' support services.	Very satisfied 90% satisfied
Forward Estimates 2025-28	As per 2024-25	As per 2024-25

(a) The department will review its performance measures over 2024-25. The measures for 2025-26 and beyond may change accordingly.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2024–25 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

The department expects to finish the 2023-24 financial year with a total comprehensive income of \$1.7m. The department expects total employee benefits of \$21.9m, which is \$1.8m less than the budget estimate reported in the 2023-24 Portfolio Budget Statements (PBS). This is primarily due to delays in recruiting to vacant positions. Supplier expenses are forecast to be \$5.4m, \$0.2m above the budget estimate reported in the 2023-24 PBS.

In 2023-24 additional funding totalling \$1.930m was allocated to the department over the four-year period commencing in 2023-24. The funding provides for additional staff to coordinate parliamentary engagement activities between Pacific and Australian parliaments as well as support additional Guest of Parliament visits from Pacific Parliaments to the Australian Parliament. The additional visits will add to delegation exchanges and capacity building activities already funded through the department's current appropriation and complement other initiatives by the Australian government in the Pacific.

From 2024-25 supplementary departmental funding totalling \$2.238m has been provided over the four-year period. The additional funding is to enable the department to implement and support the proposed changes to the Parliamentary Business Resources Act. The funding is for additional staff and expenses relating to software configuration and post implementation assurance activities. This is an on-going measure.

Supplementary departmental funding totalling \$1.647m has been provided over the two-year period commencing in 2024–25. The additional funding is to enable the department to support the modernisation of parliamentary business applications project, which is being led by the Department of Parliamentary Services.

The department continues to provide a booking service and hospitality for school groups visiting Parliament House. Funds are provided through administered funding and expenditure is shown at Table 3.7.

The department's balance sheet remains in a strong position with sufficient cash reserves to cover its liabilities. Depreciation and amortisation expenses are not funded as part of operating revenue as the department can make a loss up to these amounts.

3.2. Budgeted financial statements tables

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
EXPENSES					
Employee benefits	21,882	26,343	25,647	25,937	26,016
Suppliers	5,442	5,534	5,528	4,902	4,701
Depreciation and amortisation (a)	422	422	422	422	-
Finance costs	1	2	1	2	1
Total expenses	27,747	32,301	31,598	31,263	30,718
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	47	22	50	50	50
Interest	97	114	20	20	15
Royalties	5	-	5	10	10
Total own-source revenue	149	136	75	80	75
Gains					
Other	2,100	2,110	2,100	2,100	2,200
Total gains	2,100	2,110	2,100	2,100	2,200
Total own-source income	2,249	2,246	2,175	2,180	2,275
Net (cost of)/contribution by services	(25,498)	(30,055)	(29,423)	(29,083)	(28,443)
Revenue from Government	27,202	29,669	29,037	28,696	28,443
Surplus/(deficit) attributable to the Australian Government	1,704	(386)	(386)	(387)	-
OTHER COMPREHENSIVE INCOME					
Total other comprehensive income	-	-	-	-	-
Total comprehensive income/(loss)	1,704	(386)	(386)	(387)	-
Total comprehensive income/(loss) attributable to the Australian Government	1,704	(386)	(386)	(387)	-

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

Note: Impact of net cash appropriation arrangements

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Total comprehensive income/(loss)					
- as per statement of					
Comprehensive Income	1,704	(386)	(386)	(387)	-
plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) (a)	385	385	385	385	-
plus: depreciation/amortisation expenses for ROU assets (b)	37	37	37	37	-
less: lease principal repayments (b)	36	36	36	35	-
Net Cash Operating Surplus/ (Deficit)	2,090	-	-	-	-

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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	2,716	2,716	2,716	2,716	2,716
Trade and other receivables	26,366	26,216	26,066	25,916	25,916
Other financial assets	2,480	2,480	2,480	2,480	2,480
Total financial assets	31,562	31,412	31,262	31,112	31,112
Non-financial assets					
Property, plant and equipment	3,146	2,911	2,676	2,441	2,441
Intangibles	90	90	90	90	90
Inventories	10	10	10	10	10
Other non-financial assets	161	161	161	161	161
Total non-financial assets	3,407	3,172	2,937	2,702	2,702
Total assets	34,969	34,584	34,199	33,814	33,814
LIABILITIES					
Payables					
Suppliers	516	516	516	516	516
Other payables	561	561	561	561	561
Total payables	1,077	1,077	1,077	1,077	1,077
Interest bearing liabilities					
Leases	25	26	27	29	29
Total interest bearing liabilities	25	26	27	29	29
Provisions					
Employee provisions	6,338	6,338	6,338	6,338	6,338
Total provisions	6,338	6,338	6,338	6,338	6,338
Total liabilities	7,440	7,441	7,442	7,444	7,444
Net assets	27,529	27,143	26,757	26,370	26,370
EQUITY*					
Parent entity interest					
Contributed equity	(10,647)	(10,647)	(10,647)	(10,647)	(10,647)
Reserves	12,971	12,971	12,971	12,971	12,971
Retained surplus (accumulated deficit)	25,205	24,819	24,433	24,046	24,046
Total parent entity interest	27,529	27,143	26,757	26,370	26,370
Total equity	27,529	27,143	26,757	26,370	26,370

Prepared on Australian Accounting Standards basis.

*Equity is the residual interest in assets after the deduction of liabilities.

Table 3.3: Departmental statement of changes in equity – summary of movement (Budget year 2024–25)

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2024					
Balance carried forward from previous period	25,205	12,971	-	(10,647)	27,529
Adjusted opening balance	25,205	12,971	-	(10,647)	27,529
Comprehensive income					
Surplus/(deficit) for the period	(386)	-	-	-	(386)
Total comprehensive income	(386)	-	-	-	(386)
Estimated closing balance as at 30 June 2025	24,819	12,971	-	(10,647)	27,143
Closing balance attributable to the Australian Government	24,819	12,971	-	(10,647)	27,143

Prepared on Australian Accounting Standards basis.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	25,262	29,819	29,187	28,846	28,443
Sale of goods and rendering of services	47	22	50	50	50
Interest	97	114	20	20	15
Net GST received	5	-	5	10	10
Total cash received	25,411	29,955	29,262	28,926	28,518
Cash used					
Employees	21,882	26,343	25,647	25,937	26,016
Suppliers	3,342	3,424	3,428	2,802	2,501
Interest payments on lease liability	1	2	1	2	1
Total cash used	25,225	29,769	29,076	28,741	28,518
Net cash from/(used by) operating activities	186	186	186	185	-
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	150	150	150	150	-
Total cash used	150	150	150	150	-
Net cash from/(used by) investing activities	(150)	(150)	(150)	(150)	-
FINANCING ACTIVITIES					
Principal payments on lease liability	36	36	36	35	-
Total cash used	36	36	36	35	-
Net cash from/(used by) financing activities	(36)	(36)	(36)	(35)	-
Net increase/(decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	2,716	2,716	2,716	2,716	2,716
Cash and cash equivalents at the end of the reporting period	2,716	2,716	2,716	2,716	2,716

Prepared on Australian Accounting Standards basis.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
PURCHASE OF NON-FINANCIAL ASSETS					
Funded internally from departmental resources (a)	150	150	150	150	-
TOTAL	150	150	150	150	-
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	150	150	150	150	-
Total cash used to acquire assets	150	150	150	150	-

Prepared on Australian Accounting Standards basis.

(a) Includes purchases from current and previous years' annual appropriations.

Table 3.6: Statement of departmental asset movements (Budget year 2024-25)

	Other property, plant and equipment \$'000	Heritage and cultural \$'000	Computer software and intangibles \$'000	Total \$'000
As at 1 July 2024				
Gross book value	3,208	570	851	4,629
Gross book value - ROU assets	73	-	-	73
Accumulated depreciation/ amortisation and impairment	(670)	-	(761)	(1,431)
Accumulated depreciation/amortisation and impairment - ROU assets	(35)	-	-	(35)
Opening net book balance	2,576	570	90	3,236
Capital asset additions				
Estimated expenditure on new or replacement assets				
By purchase - appropriation (a)	100	-	50	150
By purchase - appropriation - ROU assets	37	-	-	37
Total additions	137	-	50	187
Other movements				
Depreciation/amortisation expense	(335)	-	(50)	(385)
Depreciation/amortisation on ROU assets	(37)	-	-	(37)
Total other movements	(372)	-	(50)	(422)
As at 30 June 2025				
Gross book value	3,308	570	901	4,779
Gross book value - ROU assets	110	-	-	110
Accumulated depreciation/ amortisation and impairment	(1,005)	-	(811)	(1,816)
Accumulated depreciation/amortisation and impairment - ROU assets	(72)	-	-	(72)
Closing net book balance	2,341	570	90	3,001

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation' refers to funding provided through Appropriation (Parliamentary Departments) Bill (No. 1) 2024-2025 for depreciation/amortisation expenses or other operational expenses.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
EXPENSES					
Suppliers	347	357	362	370	379
Total expenses administered on behalf of Government	347	357	362	370	379
Net (cost of)/contribution by services	347	357	362	370	379
Surplus/(deficit) before income tax	347	357	362	370	379
Surplus/(deficit) after income tax	347	357	362	370	379
Total comprehensive income/(loss)	347	357	362	370	379

Prepared on Australian Accounting Standards basis.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
ASSETS					
Financial assets					
Trade and other receivables	2	2	2	2	2
Total financial assets	2	2	2	2	2
Total assets administered on behalf of Government	2	2	2	2	2
LIABILITIES					
Payables					
Suppliers	14	14	14	14	14
Other payables	2	2	2	2	2
Total payables	16	16	16	16	16
Total liabilities administered on behalf of Government	16	16	16	16	16
Net assets/(liabilities)	(14)	(14)	(14)	(14)	(14)

Prepared on Australian Accounting Standards basis.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash used					
Subsidies paid	347	357	362	370	379
Total cash used	347	357	362	370	379
Net cash from/(used by) operating activities	(347)	(357)	(362)	(370)	(379)
Net increase/(decrease) in cash held	(347)	(357)	(362)	(370)	(379)
Cash and cash equivalents at beginning of reporting period	-	-	-	-	-
Cash from Official Public Account for:					
- Appropriations	347	357	362	370	379
Total cash from Official Public Account	347	357	362	370	379
Cash and cash equivalents at end of reporting period	-	-	-	-	-

Prepared on Australian Accounting Standards basis.