

Table 5.5: Departmental capital budget statement

	Estimated Actual 2007-08 \$'000	Budget Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000	Forward Estimate 2010-11 \$'000	Forward Estimate 2011-12 \$'000
<b>CAPITAL APPROPRIATIONS</b>					
Total equity injections	20,886	10,742	8,560	1,000	-
<b>Total capital appropriations</b>					
<b>Represented by:</b>					
Purchase of non-financial assets	20,886	10,742	8,560	1,000	-
Other					
<b>Total represented by</b>	<b>20,886</b>	<b>10,742</b>	<b>8,560</b>	<b>1,000</b>	<b>-</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriation	20,886	10,742	8,560	1,000	-
Funded internally by					
Departmental resources	14,498	23,127	14,926	13,804	21,197
<b>Total</b>	<b>35,384</b>	<b>33,869</b>	<b>23,486</b>	<b>14,804</b>	<b>21,197</b>

Senate Standing Committee on Economics  
Budget Estimates 2008-09  
2-5 June 2008

Tabled Document No 1

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Time/Date: 3.30pm, 2 JUNE 2008

Summary of Movement (Budget Year 2008-09)

	Land	Buildings	Other infrastructure plant and equipment	Computer software	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2008</b>					
Gross book value	-	69,931	74,893	31,241	176,065
Accumulated depreciation	-	(5,165)	(11,024)	(20,257)	(36,446)
<b>Opening net book value</b>	-	<b>64,766</b>	<b>63,869</b>	<b>10,984</b>	<b>139,619</b>
Additions	-	3,478	20,473	9,918	33,869
Depreciation/amortisation expense	-	(4,066)	(12,213)	(6,919)	(23,198)
<b>As at 30 June 2009</b>					
Gross book value	-	73,409	95,366	41,159	209,934
Accumulated depreciation	-	(9,231)	(23,237)	(27,176)	(59,644)
<b>Estimated closing net book value</b>	-	<b>64,178</b>	<b>72,129</b>	<b>13,983</b>	<b>150,290</b>