Portfolio Additional Estimates Statements 2023–24

PRIME MINISTER AND CABINET PORTFOLIO

Explanations of Additional Estimates 2023–24

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ASSISTANT MINISTER TO THE PRIME MINISTER

PARLIAMENT HOUSE
CANBERRA 2600

President of the Senate

Australian Senate

Parliament House

CANBERRA ACT 2600

Speaker

House of Representatives

Parliament House

CANBERRA ACT 2600

Dear President

Dear Mr Speaker

I hereby submit Portfolio Additional Estimates Statements in support of the
2023–24 Additional Estimates for the Prime Minister and Cabinet Portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the funding requirements being sought for the Portfolio.

I present these statements by virtue of my ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely

Patrick Gorman

#### Abbreviations and conventions

The following notations 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nfp not for publication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

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, Chief Financial Officer, Department of the Prime Minister and Cabinet on (02) 6271 5111.

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](http://www.budget.gov.au).

User guide
to the
Portfolio Additional
Estimate Statements

User Guide

The purpose of the 2023–24 Portfolio Additional Estimates Statements (PAES), like that of the 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. The focus of the PAES differs from the PB Statements in one important aspect. While the PAES include an Entity Resource Statement to inform Parliament of the revised estimate of the total resources available to an entity, the focus of the PAES is on explaining the changes in resourcing by outcome(s) since the Budget. As such, the PAES provides information on new measures and their impact on the financial and/or non‑financial planned performance of programs supporting those outcomes.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (Nos. 3 and 4)and Appropriation (Parliamentary Departments) Bill (No. 2*)*
2023–2024. In this sense, the PAES is declared by the Additional Estimates Appropriation Bills to be a ‘relevant document’ to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

Structure of the Portfolio Additional Estimates Statements

The PAES are presented in three parts with subsections.

|  |
| --- |
| User guide |
| Provides a brief introduction explaining the purpose of the PAES. |
| Portfolio overview |  |
| Provides an overview of the portfolio, including a chart that outlines the outcomes for entities in the portfolio. |
| Entity Additional Estimates Statements |
| A statement (under the name of the entity) for each entity affected by Additional Estimates. |
| Section 1: Entity overview and resources | This section details the changes in total resources available to an entity, the impact of any measures since Budget, and impact of Appropriation Bills Nos. 3 and 4. |
| Section 2: Revisions to outcomes and planned performance | This section details **changes** to Government outcomes and/or **changes** to the planned performance of entity programs. |
| Section 3: Special account flows and budgeted financial statements | This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements. |

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Portfolio Overview

Prime Minister and Cabinet Portfolio Overview

There have been no significant changes in the Prime Minister and Cabinet Portfolio from that included in the *Portfolio Budget Statements 2023-24* (pages 5‑11).

Additional estimates are being sought for the Department of the Prime Minister and Cabinet, the Australian Public Service Commission and the National Indigenous Australians Agency. Explanations of the additional estimates for these entities are detailed in their respective sections of the Portfolio Additional Estimates Statements.

Figure 1: Prime Minister and Cabinet portfolio structure and outcomes

|  |
| --- |
| **Prime Minister — The Hon Anthony Albanese MP** |
|  |
| Minister for the Public Service and Minister for Women — Senator the Hon Katy Gallagher Minister for Indigenous Australians — The Hon Linda Burney MP Cabinet Secretary – The Hon Mark Dreyfus KC MP |
|  |
| Assistant Minister to the Prime Minister — The Hon Patrick Gorman MPAssistant Minister for Indigenous Australians —Senator the Hon Malarndirri McCarthy |
|  |
| **Department of the Prime Minister and Cabinet** *Secretary: Professor Glyn Davis AC*Outcome: Provide high quality policy advice and support to the Prime Minister, the Cabinet, Portfolio Ministers and Assistant Ministers including through the coordination of government activities, policy development and program delivery. |
|  |
| **Aboriginal Hostels Limited** *Chief Executive Officer: Mr Dave Chalmers AO CSC*Outcome: Improved access to education, employment, health and other services for Aboriginal and Torres Strait Islander people travelling or relocating through the operation of temporary hostel accommodation services. |
|  |
| **Australian Institute of Aboriginal and Torres Strait Islander Studies** *Interim Chief Executive Officer: Mr Leonard Hill*Outcome: Further understanding of Australian Indigenous cultures, past and present through undertaking and publishing research, and providing access to print and audio-visual collections. |
|  |
| **Australian National Audit Office** *Auditor-General: Mr Grant Hehir*Outcome: To improve public sector performance and accountability through independent reporting on Australian Government administration to Parliament, the Executive and the public. |

|  |
| --- |
| **Australian Public Service Commission** *Commissioner: Dr Gordon de Brouwer PSM*Outcome: Increased awareness and adoption of best practice public administration by the public service through leadership, promotion, advice and professional development, drawing on research and evaluation. |

|  |
| --- |
|  |
| **Indigenous Business Australia**  *Chief Executive Officer: Ms Kirsty Moore*Outcome: Improved wealth acquisition to support the economic independence of Aboriginal and Torres Strait Islander peoples through commercial enterprise, asset acquisition, construction and access to concessional home and business loans. |
|  |
| **Indigenous Land and Sea Corporation** *Chief Executive Officer: Mr Joe Morrison*Outcome: Enhanced socio-economic development, maintenance of cultural identity and protection of the environment by Indigenous Australians through the acquisition and management of land, water and water‑related rights. |
|  |
| **National Australia Day Council Limited** *Chief Executive Officer: Mr John Foreman OAM*Outcome: A shared celebration of Australia and Australians through promoting the meaning of and participation in Australia Day and the Australian of the Year Awards. |
|  |
| **National Indigenous Australians Agency** *Chief Executive Officer: Ms Jody Broun*Outcome: Lead the development and implementation of the Australian Government’s agenda to improve the self-determination and aspirations of Aboriginal and Torres Strait Islander peoples and communities through working in partnership and effectively delivering programs.  |
|  |
| **Northern Territory Aboriginal Investment Corporation** *Chief Executive Officer: Ms Elly Patira*Outcome: Assist cultural maintenance and social well-being, economic self-sufficiency and self-management for the betterment of Aboriginal people living in the Northern Territory through investments, commercial enterprise, beneficial payments and other financial assistance.  |

|  |
| --- |
| **Northern Territory Land Councils**Anindilyakwa Land Council – *Accountable Authority: Mr Tony Wurramarrba (Chair) and Mr Mark Hewitt (Chief Executive Officer)*Central Land Council – *Accountable Authority: Matthew Palmer (Chair) and Mr Lesley Turner (Chief Executive Officer)*Northern Land Council – *Accountable Authority: Mr Joe Martin-Jard (Chief Executive Officer)*Tiwi Land Council – *Accountable Authority: Mr Gibson Farmer Illortaminni (Chair) and Mr Robert Graham (Chief Executive Officer)*Objective: Represent Aboriginal interests in various processes under the *Aboriginal Land Rights (Northern Territory) Act 1976*. The Central Land Council and Northern Land Council are Native Title Representative Bodies under the *Native Title Act 1993*. |

|  |
| --- |
| **Office of National Intelligence** *Director-General: Mr Andrew Shearer*Outcome: Advancement of Australia's national interests through increased government awareness of international developments affecting Australia, and integration, coordination and evaluation of Australia’s national intelligence capabilities. |

|  |
| --- |
| **Office of the Official Secretary to the Governor-General** *Official Secretary: Mr Paul Singer MVO*Outcome: The performance of the Governor-General’s role is facilitated through organisation and management of official duties, management and maintenance of the official household and property and administration of the Australian Honours and Awards system. |

|  |
| --- |
| **Outback Stores Pty Ltd** *Chief Executive Officer: Mr Michael Borg*Objective: To improve access to affordable, healthy food for Indigenous communities, particularly in remote areas, through providing food supply and store management and support services. |

|  |
| --- |
| **Torres Strait Regional Authority** *Chief Executive Officer: Ms Vonda Malone*Outcome: Progress towards closing the gap for Torres Strait Islander and Aboriginal people living in the Torres Strait Region through development planning, coordination, sustainable resource management, and preservation and promotion of Indigenous culture. |
|  |
| **Workplace Gender Equality Agency**  *Chief Executive Officer: Ms Mary Wooldridge*Objective: Promote and improve gender equality in Australian workplaces including through the provision of advice and assistance to employers and the assessment and measurement of workplace gender data. |
|  |
| **Wreck Bay Aboriginal Community Council** *Chief Executive Officer: Ms Tamara Mitchell*Objective: Established by the *Aboriginal Land Grant (Jervis Bay Territory) Act 1986* to hold title to land and provide council services to the Aboriginal Community of Jervis Bay. |

Entity additional estimates statements

Department of the Prime Minister and Cabinet

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Department of the Prime Minister and Cabinet

Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The strategic direction statement for the Department of the Prime Minister and Cabinet (PM&C) can be found in the 2023-24 Portfolio Budget Statements (PB Statements).

Since the publication of the 2023-24 PB Statements responsibility for the APS Reform Office has transferred to the Australian Public Service Commission.

### 1.2 Entity resource statement

The Entity Resource Statement details the resourcing for PM&C at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2023–24 Budget year, including variations through Appropriation Bills No. 3 and No. 4*,* Special Appropriations and Special Accounts.

Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2022–23 financial statements.

Table 1.1: PM&C resource statement — Additional Estimates for
2023–24 as at February 2024



Table 1.1: PM&C resource statement — Additional Estimates for
2023–24 as at February 2024 (continued)

**Third party payments from and on behalf of other entities**

 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.

Note: PM&C has transferred $8.0m to the Australian Public Service Commission under a determination made under section 75 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

1. *Appropriation Act (No. 1) 2023–2024* and Appropriation Bill (No. 3) 2023–2024*.* Actual Available Appropriation column reflects the closing unspent appropriation balance from the entity’s 2022–23 annual report and encompasses *Appropriation Act (No. 1) 2022–2023, Supply Act (No. 1) 2022–2023, Supply Act (No. 3) 2022–2023* and *Appropriation Act (No. 3) 2022–2023.*
2. Excludes $17.4m subject to administrative quarantine by the Department of Finance or withheld under section 51 of the PGPA Act. Proposed additional estimates include $1.4m reduction due to Machinery of Government changes and quarantine of $12.2m in 2022-23 unspent funds.
3. Excludes departmental capital budget (DCB)
4. Estimated external revenue receipts under section 74 of the PGPA Act.
5. Departmental capital budgets are not separately identified in *Appropriation Act (No. 1)* and form part of ordinary annual services items. Refer to Table 3.6 for further details. For accounting purposes, this amount has been designated as a ‘contribution by owner’
6. Administered capital budgets are not separately identified in *Appropriation Act (No. 1)* and form part of ordinary annual services items. Refer to Table 3.11 for further details. For accounting purposes, this amount has been designated as a ‘contribution by owner’.
7. 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.
8. *Appropriation Act (No. 2) 2023–2024* and Appropriation Bill (No. 4) 2023–2024. Actual Available Appropriation column reflects the closing unspent appropriation balance from the entity’s 2022–23 annual report and encompasses *Appropriation Act (No. 2) 2022–2023, Supply Act (No. 2) 2022–2023, Supply Act (No. 4) 2022–2023,* and *Appropriation Act (No. 4) 2022–2023.*

### 1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2023–24 Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.2: Entity 2023–24 measures since the Budget



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

1. Measure relates to a decision after the 2023-24 Mid-Year Economic and Fiscal Outlook (MYEFO).

### 1.4 Additional estimates, resourcing and variations to outcomes

The following tables detail the changes to the resourcing for PM&C at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2023–24 Budget in Appropriation Bills Nos. 3 and 4.

Table 1.3: Additional estimates and other variations to outcomes since the
2023–24 Budget



### 1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for PM&C through Appropriation Bills Nos. 3 and 4.

Table 1.4: Appropriation Bill (No. 3) 2023–2024



Section 2: Revisions to outcomes and planned performance

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Provide high quality policy advice and support to the Prime Minister, the Cabinet, Portfolio Ministers and Assistant Ministers including through coordination of government activities, policy development and program delivery |

##### Budgeted expenses for Outcome 1

This table shows how much PM&C 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

 

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

1. The annual expense figure reflects the appropriation provided for the provision for future entitlements for each of the former Governors-General. This is unwound as expenses not requiring appropriation in the Budget year. The increase in unwinding in 2023-24 relates to the recognition of a provision for projected future entitlements for former Governors-General.
2. Expenses not requiring appropriation in the Budget year are made up of depreciation and amortisation expenses, make good expenses, audit fees, and other services provided free of charge.
3. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

Section 3: Special account flows and budgeted financial statements

### 3.1 Budgeted financial statements

#### 3.1.1 Analysis of budgeted financial statements

Since the 2023-24 PB Statements, PM&C’s budgeted financial statements have changed as a result of measures identified in Table 1.2 and other variation in Table 1.3 which includes the transfer of APS Reform Office to the Australian Public Service Commission.

**Departmental Financial Statements**

The Department is budgeting for a breakeven position in 2023-24 and each forward year, after adjusting for depreciation expenses and right-of use assets transactions (in accordance with the Accounting Standard AASB 16 Leases). The Comprehensive Income Statement (Table 3.1) sets out the application of funding to ordinary operating expenses. The increase in revenue from Government in 2023-24 is predominately due to the funding for the ASEAN‑Australia Special Summit to be held in March 2024.

**Administered Financial Statements**

Administered expenses have increased since the 2023-24 PB Statements primarily due to payments to Corporate Commonwealth entities and parameter adjustments.

#### 3.1.2 Budgeted financial statements

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

 

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



Prepared on Australian Accounting Standards basis.

1. From 2010–11, the Government introduced the net cash appropriation arrangement that provided non‑corporate Commonwealth entities with a separate Departmental Capital Budget (DCB) under Appropriation Act (No. 1)or Bill (No. 3). This replaced revenue appropriations provided under Appropriation Act (No. 1) or Bill (No. 3) used for depreciation/amortisation expenses. For information regarding DCB, refer to Table 3.6 Departmental Capital Budget Statement.
2. Applies to leases under AASB 16 *Leases*.

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

 

Prepared on Australian Accounting Standards basis.

\*‘Equity’ is the residual interest in assets after deduction of liabilities

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget Year 2023–24)



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

1. Includes purchases from current and previous years’ Departmental Capital Budgets (DCBs).

Table 3.6: Statement of departmental asset movements (Budget year 2023–24)



Prepared on Australian Accounting Standards basis.

1. ‘Appropriation ordinary annual services’ refers to funding provided through *Appropriation Act (No. 1)* *2023-24* for depreciation/amortisation expenses, DCBs or other operational expenses.

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



Prepared on Australian Accounting Standards basis.

1. From 2010–11, the Government introduced net cash appropriation arrangements where Appropriation Act (No. 1) or Bill (No. 3) revenue appropriations for the depreciation/amortisation expenses of non‑corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate Administered Capital Budget (ACB) provided through Appropriation Act (No. 1) or Bill (No. 3) equity appropriations. For information regarding ACBs, please refer to Table 3.11 Administered Capital Budget Statement.

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



Prepared on Australian Accounting Standards basis.

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

 

Prepared on Australian Accounting Standards basis.

Table 3.10: Schedule of administered capital budget (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

1. Includes purchases from current and previous years’ ACBs.

Table 3.11: Statement of administered asset movements (2023–24 Budget year)



Prepared on Australian Accounting Standards basis.

1. Appropriation ordinary annual services’ refers to funding provided through *Appropriation Act (No. 1)* *2023-24* for depreciation/amortisation expenses, ACBs or other operational expenses.

Australian Public Service Commission

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Australian Public Service Commission

Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The outcome of the Australian Public Service Commission (APSC) is to increase awareness and adoption of best practice public service administration by the Australian Public Service (APS) through leadership, promotion, advice and professional development, drawing on research and evaluation. The APSC takes a central leadership role in providing expertise, guidance and performance monitoring on workforce management strategies.

The APSC supports the Australian Public Service Commissioner and the Merit Protection Commissioner to undertake statutory functions under the Public Service Act 1999, including functions to uphold high standards of integrity and conduct in the APS, and to review employment decisions.

### 1.2 Entity resource statement

The Entity Resource Statement details the resourcing for the APSC at Additional Estimates.

Table 1.1 outlines the total resourcing available from all sources for the 2023–24 Budget year, including variations through Appropriation Bills No. 3 and No. 4*,* Special Appropriations and Special Accounts.

Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2022–23 financial statements.

Table 1.1: APSC resource statement — Additional Estimates for
2023–24 as at February 2024

 

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.

Note: APSC received $8.0m from the Department of the Prime Minister and Cabinet under a determination made under section 75 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

1. *Appropriation Act (No. 1) 2023-2024* and *Appropriation Bill (No. 3) 2023-2024*. Actual Available Appropriation column reflects the closing unspent appropriation balance from the entity’s 2022-23 annual report and encompasses *Appropriation Act (No. 1) 2022-2023*, *Supply Act (No. 1) 2022-2023* and *Supply Act (No. 3) 2022–2023.*
2. Excludes departmental capital budget (DCB).
3. Estimated external revenue receipts under section 74 of the PGPA Act.
4. Departmental capital budgets are not separately identified in Appropriation Act (No. 1) and form part of ordinary annual services items. Refer to Table 3.6 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

### 1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2023–24 Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.2: APSC 2023–24 measures since the Budget



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

1. The lead entity for measure 2023–30 Australian Cyber Security Strategy is the Department of Home Affairs. The full measure description and package details appear in the 2023-24 MYEFO under the Home Affairs portfolio.

### 1.4 Additional estimates, resourcing and variations to outcomes

The following tables detail the changes to the resourcing for the APSC at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2023–24 Budget in Appropriation Bills Nos. 3 and 4.

Table 1.3: Additional estimates and other variations to outcomes since the
2023–24 Budget



Prepared on a resourcing (i.e. appropriations available) basis.

1. Other variations include the Machinery of Government transfer of the APS Reform Office from the Department of the Prime Minister and Cabinet and an estimates variation in relation to the APSC's response to the Royal Commission into the Robodebt Scheme.

### 1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for the APSC through Appropriation Bills Nos. 3 and 4.

Table 1.4: Appropriation Bill (No. 3) 2023–2024



Section 2: Revisions to outcomes and planned performance

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Increased awareness and adoption of best practice public administration by the public service through leadership, promotion, advice and professional development, drawing on research and evaluation. |

##### Budgeted expenses for Outcome 1

This table shows how much the APSC 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



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

1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act 2013.
2. Expenses not requiring appropriation in the Budget year are made up of depreciation and amortisation expenses, make good expenses and audit fees.

##### Table 2.1.3: Performance measure for Outcome 1

Table 2.1.2 below details the performance measure for each program associated with Outcome 1. It is to be used by entities to describe the results they plan to achieve with the resources provided for new programs, or materially changed existing programs resulting from decisions made since the 2023–24 Budget.

| Outcome 1 : Increased awareness and adoption of best practice public administration by the public service through leadership, promotion, advice and professional development, drawing on research and evaluation  |
| --- |
| **Program 1.1- Australian Public Service Commission**This program contributes to the outcome through building capacity, driving productivity and performance, streamlining processes and reducing red tape and promoting integrity and accountability among the APS. |
| **Key Activities (a)** | * Uphold high standards of integrity and conduct in the APS
* Strengthen APS-wide and external partnerships
* Lead quality public service workforce management
* Build public service capability and leadership for the future
 |
| **Year** | **Performance measures (a)** | **Planned Performance Results** |
| Budget Year 2023–24 | Effectively monitor and evaluate agencies’ implementation of the APS Values and Code of Conduct. | 100% of agencies have section 15(3) of the Public Service Act 1999 APS Code of Conduct Procedures published on their public websites. |
| Provide effective coordination, delivery and leadership with partners across the APS-enterprise for the APS Reform agenda. | The Commission effectively lead the implementation approach and progression of the eight APS Reform outcomes in collaboration with the whole of APS. |
| Engage with agencies to ensure proposed collective workplace arrangements are compliant with the Public Sector Workplace Relations Policy. | 100% of Commonwealth agency workplace arrangements approved by the Commissioner are compliant with Public Sector Workplace Relations Policy. |
| Influence and shape the strategic direction of the APS by collecting, analysing and sharing workforce data. | 1. Agencies use our workforce data to develop and evaluate workforce policies and practices.2. The response rate to the APS Employee Census has no more than a 5-percentage point reduction on the previous year. |
| Potential employees are supported to select the right career pathway to join the APS so agencies have a diverse pool of candidates to choose from. | Increased number of candidates who have indicated an interest in supported pathways to 6,000 from 5,000. |
| Support Secretaries Board to build a strong and diverse leadership pipeline through the Secretaries Talent Council and the Deputy Secretaries Talent Council. | 1. 80% of Talent Council members consider advice and design services are professional, fit-for-purpose and evidence-based and support them to fulfil their role building a strong and diverse pipeline of future leaders.2. Assessment and development rounds are objective and timely. |
| Enable the APS to continue uplift of public service capability in the domains of APS Craft. | 1. Key partnership arrangements are established with agencies, resulting in a growth in the delivery of co-branded learning offerings. 2. At least 90% of course participants:* Find the courses offered by the APS Academy relevant to their work.
* Intend to implement learnings as a result of participating in the APS Academy course.
* Would recommend the APS Academy course to others.
* Report that the course was valuable in building their capability.

3. Actions from the APS Learning and Development Strategy and Action Plan where the Commission or APS Academy is listed as lead are complete within stipulated timeframes. |
| Forward Estimates 2024–27 | As per 2023-24.  | As per 2023-24.  |

* + - * 1. Refers to key activities reflected in the 2023-24 Corporate Plan

Section 3: Special account flows and budgeted financial statements

### 3.1 Budgeted financial statements

#### 3.1.1 Analysis of budgeted financial statements

The budgeted financial statements have changed since the 2023-24 Portfolio Budget Statements. Additional departmental funding has been provided for the 2023–30 Australian Cyber Security Strategy, the Response to the Royal Commission into the Robodebt Scheme, and the Machinery of Government transfer of the APS Reform Office.

External revenues are expected to increase as a result of increased demand for services provided through the APS Academy and for costs subject to reimbursement by other APS agencies for select functions of the Public Service Commissioner delivered under the Public Service Act 1999.

The APSC continues to budget for a break-even operating result, adjusted for depreciation and amortisation expenses, in all years.

The Machinery of Government transfer of the Parliamentary Workplace Support Service is anticipated to affect the budgeted financial statements over the forward estimates and will be reported in the 2024-25 Portfolio Budget Statements.

#### 3.1.2 Budgeted financial statements

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



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



Prepared on Australian Accounting Standards basis.

1. From 2010–11, the Government introduced the net cash appropriation arrangement that provided non‑corporate Commonwealth entities with a separate Departmental Capital Budget (DCB) under Appropriation Act (No. 1) or Bill (No. 3). This replaced revenue appropriations provided under Appropriation Act (No. 1) or Bill (No. 3) used for depreciation/amortisation expenses. For information regarding DCB, refer to Table 3.6 Departmental Capital Budget Statement.
2. Applies to leases under AASB 16 *Leases*.

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



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 2023–24)



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

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



Prepared on Australian Accounting Standards basis.

1. Includes purchases from current and previous years’ DCBs.

Table 3.6: Statement of departmental asset movements (Budget year 2023–24)


Prepared on Australian Accounting Standards basis.

1. ‘Appropriation ordinary annual services’ refers to funding provided through *Appropriation Act (No. 1) 2023-2024* and Appropriation Bill (No. 3) 2023-2024 for depreciation/amortisation expenses, DCB or other operational expenses.

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



Prepared on Australian Accounting Standards basis.

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

The APSC has no assets or liabilities administered on behalf of government.

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



Prepared on Australian Accounting Standards basis.

National Indigenous Australians Agency

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National Indigenous Australians Agency

Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Strategic Direction Statement for the National Indigenous Australians Agency (the NIAA) can be found in the 2023-24 Portfolio Budget Statements (PB Statements). There has been no change to the NIAA’s strategic direction since the publication of the 2023-24 PB Statements.

### 1.2 Entity resource statement

The Entity Resource Statement details the resourcing for the NIAA at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2023‑24 Budget year, including variations through Appropriation Bills No. 3 and No. 4, Special Appropriations and Special Accounts.

Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2022–23 financial statements.

Table 1.1: NIAA resource statement — Additional Estimates for
2023–24 as at February 2024

 

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. *Appropriation Act (No. 1) 2023-2024* and Appropriation Bill (No. 3) 2023-2024. Actual Available Appropriation column reflects the closing unspent appropriation balance from the entity’s 2022-23 annual report and encompasses *Appropriation Act (No. 1) 2022-2023*, *Supply Act (No. 1) 2022-2023* and *Supply Act (No. 3) 2022–2023.*
2. Represents unspent appropriations available from prior years.
3. Excludes $159.5 million subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
4. Excludes Departmental Capital Budget (DCB).
5. Estimated External Revenue receipts under section 74 of the PGPA Act.
6. DCBs are not separately identified in Appropriation Act (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'.
7. *Appropriation Act (No.2) 2023-2024* and Appropriation Bill (No. 4) 2023–2024. Actual Available Appropriation column reflects the closing unspent appropriation balance from the entity’s 2022–23 annual report and encompasses *Appropriation Act (No. 2) 2022–2023, Supply Act (No.2) 2022–2023, Supply Act (No.4) 2022–2023,* and *Appropriation Act (No.4) 2022–2023*.
8. Relates to appropriations sought for payment to the States, Territories and local governments in *Appropriation Act (No. 2) 2023-24*. Outcome 1 - Program 1.2: Children and Schooling includes the National Partnership on Northern Territory Remote Aboriginal Investment (Non-Government Schools) with payments of $3.6 million to the Northern Territory in 2022-23. Information on the terms and conditions can be found in the National Partnership on Northern Territory Remote Aboriginal Investment - <https://federalfinancialrelations.gov.au/sites/federalfinancialrelations.gov.au/files/2020-04/nt_remote_aboriginal_investment_np.pdf>. Terms and conditions are made under authority from section 7(2) of the COAG Reform Fund Act 2008 and the Intergovernmental Agreement on Federal Financial Relations.
9. For further information on special accounts, refer to Table 3.1: Estimates of special account flows and balances.
10. Amounts credited to the special accounts from administered special appropriation relating to the Indigenous Remote Service Delivery Special Accounts.

### 1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2023-24 Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.2: NIAA 2023–24 measures since the Budget



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

1. Measure relates to a decision after the 2023-24 Mid-Year Economic and Fiscal Outlook (MYEFO).

### 1.4 Additional estimates, resourcing and variations to outcomes

The following tables detail the changes to the resourcing for the NIAA at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2023-24 Budget inAppropriation Bills Nos. 3 and 4.

Table 1.3: Additional estimates and other variations to outcomes since the
2023–24 Budget

 

Prepared on a resourcing (i.e. appropriations available) basis.

### 1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for the NIAA through Appropriation Bills Nos. 3 and 4.

Table 1.4: Appropriation Bill (No. 3) 2023–2024



Section 2: Revisions to outcomes and planned performance

### 2.1 Budgeted expenses and performance for outcome 1

No changes have been made to the outcome or program structure sincethe 2023-24PB Statements.

|  |
| --- |
| Outcome 1: Lead the development and implementation of the Australian Government's agenda to support the self-determination and aspirations of Aboriginal and Torres Strait Islander peoples and communities through working in partnership and effectively delivering programs. |

#### Linked programs

The following entities have made changes to their linked programs since the 2023-24PB Statements.

| **Department of Climate Change, Energy, the Environment and Water** |
| --- |
| **Programs*** Program 2.1 – Conserve, protect and sustainably manage Australia’s natural environment through a nature positive approach.
 |
| Contribution to Outcome 1 made by linked programsThe Department of Climate Change, Energy, the Environment and Water works with the NIAA to provide opportunities for First Nations communities and land managers to engage with the National Landcare Program. |

| **Department of Industry, Science and Resources** |
| --- |
| **Programs*** Program 1.1 - Growing innovative and competitive businesses, industries and regions
* Program 1.3 - Supporting a strong resources sector
 |
| Contribution to Outcome 1 made by linked programsThe Department of Industry, Science and Resources has been consulting with NIAA to ensure activities that support the self-determination and aspirations of First Nations peoples. This includes supporting greater access to mainstream business support offerings by First Nations business owners and ensuring that the Buy Australia Plan, Australian Industry Participation, Major Project Facilitation Agency, resources projects and the Square Kilometre Array provide opportunities and benefits for First Nations businesses and communities. |

| **Department of Social Services** |
| --- |
| **Programs*** Program 1.6 – Working Age Payments
* Program 1.7 – Student Payments
* Program 2.1 – Families and Communities
* Program 3.1 – Disability and Carers
* Program 4.1 – Housing and Homelessness
 |
| Contribution to Outcome 1 made by linked programsThe Department of Social Services (DSS) has policy responsibility for student payments, including ABSTUDY, which provide financial assistance to First Nations families and students to encourage participation and retention in secondary and tertiary education. Many scholarships funded under the Indigenous Advancement Strategy (IAS) provide the basis for eligibility of ABSTUDY Away from Home entitlements for secondary school students, extending the education access and outcomes for First Nations students.DSS contributes to the IAS by supporting the development of stronger families and more resilient communities. This includes supporting First Nations families and communities to enjoy similar levels of physical emotional and social wellbeing to that enjoyed by other Australians; supporting families to give children a good start in life; supporting access to affordable housing; and supporting remote strategic investments and remote housing strategies.DSS also contributes to the IAS by supporting eligible First Nations peoples living in non-remote regions with a disability into work.DSS is responsible for leading the Commonwealth’s implementation of three targets under the National Agreement on Closing the Gap, Target 9a  (housing), Target 12 (out-of-home care), Target 13 (family violence); and the cross-cutting outcome for disability.DSS contributes a range of initiatives and actions toward achieving these targets as set out in the Commonwealth Closing the Gap Implementation Plan (Implementation Plan) and Action Tables. The Implementation Plan was tabled in the Australian Parliament on 13 February 2024 and the Action Tables were published on the NIAA website at that time. The Action Tables will be updated quarterly. Safe and Supported: the National Framework for Protecting Australia’s Children 2021-2031 aims to make significant and sustained progress in reducing child abuse and neglect and its generation impacts. Safe and Supported is also the key mechanism for achieving Target 12 on Closing the Gap. The Safe and Supported First Action Plan and Safe and Supported Aboriginal and Torres Strait Islander First Action Plan were developed in partnership with First Nations leaders and state and territory governments, and in close collaboration with the non-government sector. The Action Plans were released on 31 January 2023. DSS has funded a new collection of family, domestic and sexual violence statistics for First Nations peoples. This will form a significant part of the evidence-base on violence against women and children, and address the gap in data on violence experienced by First Nations peoples. The data collected will inform reporting on Closing the Gap Target 13. In October 2022, the National Plan to End Violence against Women and Children 2022-32 (The National Plan) was launched. As part of this work, DSS is working in partnership with the Aboriginal and Torres Strait Islander Advisory Council on domestic, family and sexual violence (the Advisory Council). The Advisory Council has been tasked with the development of a dedicated Aboriginal and Torres Strait Islander Action Plan (Action Plan) under the National Plan. DSS is delivering the Closing the Gap Outcomes and Evidence Fund, which provides up to $38.6 million to support Aboriginal Community-Controlled Organisations (ACCOs) to co design, trial and evaluate projects in a culturally appropriate way, to reduce child removal and domestic violence rates, and improve the Government’s evidence base. Projects will contribute to Targets 12 and 13, and must also address the Closing the Gap cross-cutting outcome area of disability.DSS is working with the NIAA and the Department of Employment and Workplace Relations on the reform of the Community Development Program (CDP). The Australian Government is committed to delivering a program with real jobs, proper wages and decent conditions. As a first step, CDP providers have been given the opportunity to work with remote communities to trial new approaches to real jobs for income support recipients in remote areas.  DSS conducts the Longitudinal Study of Indigenous Children. The study started in 2008 and follows the development of two cohorts of up to 1,700 children as they transition from infants all the way to adulthood. A range of physical, social and economic information about the child and their family is collected annually. Survey results are used to understand what helps First Nations children grow up strong. Microdata is publicly released to approved researchers through the Australian Data Archive. DSS drives the implementation of Australia’s Disability Strategy 2021-2031 across governments, the NIAA has a responsibility to apply the ADS Guiding Principles when considering policy, program, service or systems so that they are appropriate and accessible for First Nations peoples with disability.  NIAA’s approach aligns with DSS’ responsibilities for overseeing consideration of the needs of First Nations peoples with disability in line with the cross-cutting disability outcome under the National Agreement on Closing the Gap.DSS is also leading the Early Childhood Targeted Action Plan to support Australia’s Disability Strategy 2021-2031. It aims to strengthen early identification, information, supports and pathways for young children with disability or developmental concerns, their parent and carers. This includes First Nations and culturally and linguistically diverse children, their parents and carers. It will also encourage better collaboration between programs and services to support the development and wellbeing of children to help them thrive across and between life stages.  DSS is progressing a number of activities to develop the new National Early Childhood program for children with disability or developmental concerns with service delivery expected to commence in late 2022. The program will deliver a range of disability-specific information, workshops and supported playgroups for young children aged 0 to 8 years with disability or developmental concerns. The new program will assist in meeting the Closing the Gap Target 4 – Aboriginal and Torres Strait Islander children thrive in their early years. |

##### 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**

 Table 2.1.1 Budgeted expenses for Outcome 1 (continued)

 

Table 2.1.1 Budgeted expenses for Outcome 1 (continued)



Table 2.1.1 Budgeted expenses for Outcome 1 (continued)



1. The purpose of the Indigenous Land and Sea Corporation Funding (ILSCF) Special Account is to make the annual and discretionary additional payments to the Indigenous Land and Sea Corporation (ILSC). Funds are received from the Aboriginal and Torres Strait Islander Land and Sea Future Fund (ATSILSFF) Special Account managed by the Future Fund Management Agency and Board of Guardians under the Finance Portfolio.
2. Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses, audit fees and other services provided free of charge.
3. Program 1.2: Children and Schooling includes the National Partnership on Northern Territory Remote Aboriginal Investment (Non-Government Schools) with payments of $3.6 million to the Northern Territory in 2022-23 and 2023-24. Information on the terms and conditions can be found in the National Partnership on the Northern Territory Remote Aboriginal Investment [here](https://federalfinancialrelations.gov.au/sites/federalfinancialrelations.gov.au/files/2020-04/nt_remote_aboriginal_investment_np.pdf). Terms and conditions are made under authority from section 7(2) of the *COAG Reform Fund Act 2008* and the Intergovernmental Agreement on Federal Financial Relations. The National Partnership on Northern Territory Remote Aboriginal Investment is expected to expire on 30 June 2024.
4. The expense in Program 1.5: Remote Australia Strategies increases in 2024-25 due to an ongoing provision established for the Commonwealth's liability for housing leases in the Northern Territory.
5. Departmental appropriation splits and totals are indicative estimates and may change in the course of the Budget year as government priorities change.
6. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act*.*

Section 3: Special account flows and budgeted financial statements

### 3.1 Special account flows and balances

#### Estimates of special account flows and balances

Special Accounts provide a means to set aside and record amounts used for specified purposes. Table 3.1 shows the expected additions (receipts) and reductions (payments) for each account used by the NIAA.

Table 3.1: Estimates of special account flows and balances

 (A) = Administered (D) = Departmental

1. Special account by Act - s62 *Aboriginal Land Rights (Northern Territory) Act 1976* - AAO 2013 DSS to PM&C
2. Special account by Act - s551-20 *Corporations (Aboriginal and Torres Strait Islander) Act 2006* - AAO 2013 DSS to PM&C
3. Special account by Act - s20 *Aboriginal and Torres Strait Islander Land and Sea Future Fund Act 2018*
4. Special account by Determination - s78 of the PGPA Act.

### 3.2 Budgeted financial statements

#### 3.2.1 Analysis of budgeted financial statements

Since the publication of the 2023-24 PB Statements, administered expenses for NIAA in the 2023-24 financial year have increased by $22.9 million (and increased by $186.1 million over the forward estimates period from 2023-24 to 2026-27).

Departmental expenses for NIAA have also increased since the 2023-24 PB Statements, with an increase of $3.3 million in 2023-24, and $10.8 million over the forward estimates period.

This increased expenditure includes funding of $76.8 million over four years ($69.3 million administered and $7.4 million departmental) for NIAA as part of the Youpla Support Program – continuation measure.

There have been no other significant changes to the Administered or Departmental budgeted financial statements.

#### 3.2.2 Budgeted financial statements

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June

 

Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)
Note: Impact of net cash appropriation arrangements

 

Prepared on Australian Accounting Standards basis.

1. Finance costs primarily relates to interest on lease liabilities recognised under AASB 16 *Leases*.
2. From 2010-11, the Government introduced the net cash appropriation arrangement that provided non corporate Commonwealth entities with a separate DCB under Appropriation Act (No.1) or Bill (No. 3). This replaced revenue appropriations provided under Appropriation Act (No.1) or Bill (No.3) used for depreciation/amortisation expenses. For information regarding DCB, refer to Table 3.6 Departmental Capital Budget Statement.
3. Applies leases under AASB 16 *Leases.*

Table 3.3: Budgeted departmental balance sheet (as at 30 June)

  Prepared on Australian Accounting Standards basis.

\*‘Equity’ is the residual interest in assets after the deduction of liabilities

* + - * 1. Includes ROU assets as defined under AASB 16 *Leases*.

Table 3.4: Departmental statement of changes in equity — summary of movement (Budget Year 2023–24)

 

Prepared on Australian Accounting Standards basis.

Table 3.5: Budgeted departmental statement of cash flows (for the period ended 30 June)

 

Prepared on Australian Accounting Standards basis.

Table 3.6: Departmental capital budget statement (for the period ended 30 June)

 

Prepared on Australian Accounting Standards basis.

Table 3.7: Statement of departmental asset movements (Budget year 2023–24)



Prepared on Australian Accounting Standards basis.

1. ‘Appropriation equity’ refers to equity injections or Administered Assets and Liabilities appropriations provided through *Appropriation Act (No. 2) 2023-2024* and Appropriation Bill (No. 4) 2023-2024, including Collection Development Acquisition Budget.
2. ‘Appropriation ordinary annual services’ refers to funding provided through *Appropriation Act (No. 1) 2023-2024* and Appropriation Bill (No. 3) 2023-2024 for depreciation/amortisation expenses, DCB or other operational expenses.

Table 3.8: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

* + - * 1. Payment to the Northern Territory Aboriginal Investment Corporation (NTAIC) is funded through the Aboriginal Benefits Account (ABA) special account.
				2. Payment of organisation funding to the Indigenous Land and Sea Corporation is made annually each October, funded by receipt of funds from the Indigenous Land and Sea Future Fund through the Indigenous Land and Sea Corporation Funding Special Account administered by the NIAA.

Table 3.9: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)



Prepared on Australian Accounting Standards basis.

1. Includes ROU assets as defined under AASB 16 *Leases*.

Table 3.10: Schedule of budgeted administered cash flows (for the period ended 30 June)

 

Table 3.10: Schedule of budgeted administered cash flows (for the period ended 30 June) (continued)

 

Prepared on Australian Accounting Standards basis.

Table 3.11: Statement of administered asset movements (2023–24 Budget year)

 

Prepared on Australian Accounting Standards basis.