

**AUSTRALIAN SECURITY  
INTELLIGENCE ORGANISATION**

**ENTITY RESOURCES AND PLANNED  
PERFORMANCE**



# AUSTRALIAN SECURITY INTELLIGENCE ORGANISATION

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# AUSTRALIAN SECURITY INTELLIGENCE ORGANISATION

## Section 1: Entity overview and resources

### 1.1 STRATEGIC DIRECTION STATEMENT

In 2019–20, the Australian Security Intelligence Organisation (ASIO) will continue work to protect Australia, its people and interests from serious threats to security by:

- collecting and assessing intelligence relevant to security; and
- advising the Australian Government, government agencies and industry on matters relevant to security.

This will be done by countering serious threats through the collection and assessment of security intelligence; advising government and ASIO's partners in government and industry to help shape ASIO's security responses; and working with others to build intelligence capability across Australia's national security community.

ASIO's work will be set against a continually challenging security and operational environment.

Terrorism remains a serious threat to Australians and Australian interests. The terrorism threat level remains at PROBABLE—credible intelligence, assessed to represent a plausible scenario, indicates an intention and capability to conduct a terrorist attack in Australia—having been raised to this level in September 2014. ASIO continues to assess that the most likely form of terrorist act is by an individual or small group using simple attack methodologies and requiring low capability. However, more complex attacks cannot be ruled out, as evidenced by 2017's disrupted plan to explode a device on a passenger airliner departing Sydney.

Terrorist attacks on law enforcement, military and security personnel in Australia and overseas demonstrate a very real threat to staff providing security for their nation and people. Additional and enhanced protective and operational security measures are needed to enable ASIO staff to operate safely and effectively in this environment.

Espionage and foreign interference against Australia is continuing at an unprecedented level and is harming Australia's interests. ASIO has identified foreign powers making clandestine efforts to influence the opinions of members of the Australian public, media organisations and government officials. ASIO's work in this space is critical to protecting Australia. The harm from espionage and foreign interference may not manifest for many years, but it nevertheless represents an existential threat to Australian security and sovereignty. ASIO will continue working closely with partners on initiatives to counter this threat.

## *ASIO Budget Statements*

The scale of regular and irregular international migration is a security challenge for Australia in the years ahead. ASIO will continue to work closely with the Department of Home Affairs and other partner agencies in 2019–20 to counter serious threats to Australia’s border integrity by:

- supporting Operation Sovereign Borders’ counter-people smuggling activities; and
- providing visa and access security assessments to help agencies deliver their programs.

Rapidly changing technology and the widespread use of encryption are being used by individuals and groups to obscure their activities of security concern from security and law enforcement agencies. ASIO and its national and international partners are under considerable pressure to develop technological and other capabilities that can identify and disrupt harmful activities.

To manage these activities, ASIO is advancing an enterprise transformation so that it can best take advantage of technological advancements and meet government and community expectations in terms of the assurance it seeks to provide. Through 2019–20, ASIO will refresh the way it does important work by adjusting business and operating models, and modernising capabilities and workplace practices so that it can meet future demands and be more closely integrated with Australia’s national security community. ASIO does anticipate benefits will be realised following recent legislative reforms and will continue work developing the necessary capabilities and partnerships to give effect to the laws.

## **1.2 ENTITY RESOURCE STATEMENT**

Table 1.1 shows the total funding from all sources available to ASIO for its operations, and to deliver programs and services on behalf of the Government.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‘Budgeted expenses by Outcome 1’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

**Table 1.1: Entity resource statement—Budget estimates for 2019–20 as at Budget April 2019**

	2018–19 (a) <i>Estimated actual</i> \$'000	2019–20 Estimate \$'000
<b>Departmental</b>		
Annual appropriations—ordinary annual services (b)		
Prior year appropriations available (c)	15,000	15,000
Departmental appropriation (d)	435,196	463,635
s74 external revenue (e)	21,283	21,961
Departmental capital budget (f)	85,572	61,642
Annual appropriations—other services—non-operating (g)		
Prior year appropriations available (c)	1,398	1,646
Equity injection	5,367	8,831
Total departmental annual appropriations	<u>563,816</u>	<u>572,715</u>
<b>Total departmental resourcing</b>	<b>563,816</b>	<b>572,715</b>
<b>Total resourcing for entity</b>	<b>563,816</b>	<b>572,715</b>
	<u>2018–19</u>	<u>2019–20</u>
<b>Average staffing level (number)</b>	<b>1,850</b>	<b>1,957</b>

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

Prepared on a resourcing (that is, appropriations available) basis.

- (a) Annual appropriation amounts appearing for 2018–19 do not include the Appropriation Bills (No. 3) and (No. 4) 2018–2019, as they had not been enacted at the time of publication.
- (b) Appropriation Bill (No. 1) 2019–20.
- (c) Estimated adjusted balance carried forward from previous years annual appropriations.
- (d) Excludes departmental capital budget (DCB).
- (e) Estimated external revenue receipts under section 74 of the PGPA Act.
- (f) Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- (g) Appropriation Bill (No. 2) 2019–20.

### 1.3 BUDGET MEASURES

Budget measures in Part 1 relating to ASIO are detailed in Budget Paper No. 2 and are summarised below.

**Table 1.2: Entity 2019–20 Budget measures  
Part 1: Measures announced since the 2018–19 Mid-Year Economic and Fiscal Outlook (MYEFO)**

	Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
<b>Expense measures</b>						
Countering Foreign Interference (a)	1.1					
Departmental expenses		–	1,048	1,884	2,188	2,903
Increasing Analytical Capabilities (b)	1.1					
Departmental expenses		–	374	377	379	382
National Security Agencies—additional resourcing (a)	1.1					
Departmental expenses		–	40,861	–	–	–
<b>Total expense measures</b>		<b>–</b>	<b>42,283</b>	<b>2,261</b>	<b>2,567</b>	<b>3,285</b>
<b>Capital measures</b>						
Countering Foreign Interference (a)	1.1					
Departmental capital		–	30	30	23	34
National Security Agencies—additional resourcing (a)	1.1					
Departmental capital		–	740	–	–	–
<b>Total capital measures</b>		<b>–</b>	<b>770</b>	<b>30</b>	<b>23</b>	<b>34</b>

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

- (a) The lead entity for this measure is the Department of Home Affairs. The full measure description and package details appear in Budget Paper No. 2 under the Home Affairs portfolio.  
 (b) The lead entity for this measure is Treasury. The full measure description and package details appear in Budget Paper No. 2 under the Treasury portfolio.

## Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs that contribute to government outcomes over the Budget and forward years.

ASIO's 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 PB Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013* (PGPA Act). It is anticipated that the performance criteria described in PB Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in annual reports – to provide an entity's complete performance story.

The most recent corporate plan for ASIO can be found at <https://asio.gov.au/corporate-plan.html>.

The most recent annual performance statement can be found at <https://asio.gov.au/asio-report-parliament.html>.

## 2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

**Outcome 1: To protect Australia, its people and its interests from threats to security through intelligence collection, assessment and advice to Government.**

### Linked programs

To deliver its security intelligence program, ASIO works with law enforcement, and border and national security agencies in the Commonwealth and state and territories. This collaboration contributes to ASIO's outcome through providing intelligence policy settings, agency capabilities, and information flows. ASIO's security intelligence program contributes to the outcomes of other agencies through security advice, intelligence and services.

### Budgeted expenses for Outcome 1

This table shows how much ASIO intends to spend (on an accrual basis) on achieving Outcome 1, broken down by program and departmental funding sources.

**Table 2.1: Budgeted expenses for Outcome 1**

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
<b>Program 1.1: Security Intelligence</b>					
Departmental expenses					
Departmental appropriation	435,196	463,635	425,776	429,039	438,398
s74 external revenue (a)	23,230	23,671	24,120	24,579	30,617
Expenses not requiring appropriation in the Budget year (b)	91,082	92,076	100,298	103,695	101,156
<b>Departmental total</b>	<b>549,508</b>	<b>579,382</b>	<b>550,194</b>	<b>557,313</b>	<b>570,171</b>
<b>Total expenses for Outcome 1</b>	<b>549,508</b>	<b>579,382</b>	<b>550,194</b>	<b>557,313</b>	<b>570,171</b>
<b>Average staffing level (number)</b>	1,850	1,957			

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

(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 and audit fees.

**Table 2.2: Performance criteria for Outcome 1**

Table 2.2 below details the performance criteria for the program associated with Outcome 1. It also summarises how each program is delivered.

<b>Outcome 1: To protect Australia, its people and its interests from threats to security through intelligence collection, assessment and advice to Government.</b>		
<b>Program 1.1: Security Intelligence</b> ASIO operates a single program, Security Intelligence, which is focused on delivering Outcome 1.		
<b>Delivery</b>	Intelligence collection and assessment, and the provision of advice to the Australian Government, government agencies and industry.	
<b>Performance information (a)</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Targets</b>
2018–19	Advice that assists the Australian Government, government agencies and industry to manage security risks and disrupt activities that threaten Australia's security.	Overall, ASIO is performing well against the target described in the 2018–19 PB Statements, with stakeholder feedback demonstrating a high degree of satisfaction with ASIO's advice.  However, the scale and seriousness of the security threats currently facing Australia, combined with an increase in stakeholder demand for advice to inform security responses and policies, is placing significant demands on ASIO's resources. As a result, it is anticipated that some performance objectives within the <i>Counter-espionage, foreign interference and malicious insiders</i> program will only be partly achieved at the end of 2018–19.
2019–20	As above	Stakeholders are satisfied with ASIO's advice and see the organisation as an effective national security partner.
2020–21 and beyond	As above	As above
<b>Purposes</b>	To protect the nation and its interests from threats to security through intelligence collection, assessment and advice for the Australian Government, government agencies and industry.	

(a) Detailed performance measure will be set out in ASIO's 2019–20 corporate plan.

## **Section 3: Budgeted financial statements**

Section 3 presents budgeted financial statements that provide a comprehensive snapshot of entity finances for the 2019–20 budget year, including the impact of budget measures and resourcing on financial statements.

### **3.1 BUDGETED FINANCIAL STATEMENTS**

#### **3.1.1 Differences between entity resourcing and financial statements**

There is no material difference between the entity resourcing and financial statements.

#### **3.1.2 Explanatory notes and analysis of budgeted financial statements**

Total expenses are estimated to be \$550.417 million in 2019–20.

ASIO is estimating capital outlays of \$70.6635 million in 2019–20, in line with ASIO's asset replacement program.

### 3.2. BUDGETED FINANCIAL STATEMENTS TABLES

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	282,736	275,842	281,390	286,646	298,075
Suppliers	175,835	211,609	168,651	167,117	171,105
Depreciation and amortisation (a)	90,937	91,931	100,153	103,550	100,991
<b>Total expenses</b>	<b>549,508</b>	<b>579,382</b>	<b>550,194</b>	<b>557,313</b>	<b>570,171</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods and rendering of services	21,490	21,899	22,314	22,739	29,435
Other	1,739	1,772	1,806	1,840	1,182
<b>Total own-source revenue</b>	<b>23,230</b>	<b>23,671</b>	<b>24,120</b>	<b>24,579</b>	<b>30,617</b>
<b>Gains</b>					
Other	145	145	145	145	165
<b>Total gains</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>165</b>
<b>Total own-source income</b>	<b>23,375</b>	<b>23,816</b>	<b>24,265</b>	<b>24,724</b>	<b>30,782</b>
<b>Net (cost of)/contribution by services</b>	<b>(526,133)</b>	<b>(555,566)</b>	<b>(525,929)</b>	<b>(532,589)</b>	<b>(539,389)</b>
Revenue from government	435,196	463,635	425,776	429,039	438,398
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(90,937)</b>	<b>(91,931)</b>	<b>(100,153)</b>	<b>(103,550)</b>	<b>(100,991)</b>
<b>Total comprehensive income/(loss)</b>	<b>(90,937)</b>	<b>(91,931)</b>	<b>(100,153)</b>	<b>(103,550)</b>	<b>(100,991)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(90,937)</b>	<b>(91,931)</b>	<b>(100,153)</b>	<b>(103,550)</b>	<b>(100,991)</b>

**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**

	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
<b>Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations</b>	–	–	–	–	–
Less depreciation/amortisation expenses previously funded through revenue appropriations (a)	90,937	91,931	100,153	103,550	100,991
<b>Total comprehensive income/(loss) —as per the statement of comprehensive income</b>	<b>(90,937)</b>	<b>(91,931)</b>	<b>(100,153)</b>	<b>(103,550)</b>	<b>(100,991)</b>

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.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	22,469	24,749	23,736	21,363	21,363
Trade and other receivables	70,198	64,198	63,934	64,125	69,351
Other financial assets	799	847	897	897	897
<b>Total financial assets</b>	<b>93,466</b>	<b>89,794</b>	<b>88,567</b>	<b>86,385</b>	<b>91,611</b>
<b>Non-financial assets</b>					
Land and buildings	153,967	136,518	118,201	99,861	61,306
Property, plant and equipment	137,802	124,083	91,750	72,940	67,521
Intangibles	75,095	84,805	89,740	76,296	72,741
Other non-financial assets	24,821	27,483	29,382	32,278	32,924
<b>Total non-financial assets</b>	<b>391,685</b>	<b>372,889</b>	<b>329,073</b>	<b>281,375</b>	<b>234,492</b>
<b>Total assets</b>	<b>485,151</b>	<b>462,683</b>	<b>417,640</b>	<b>367,760</b>	<b>326,103</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	24,374	24,681	25,135	25,630	26,630
Other payables	3,107	2,366	3,160	3,955	6,723
<b>Total payables</b>	<b>27,481</b>	<b>27,047</b>	<b>28,295</b>	<b>29,585</b>	<b>33,353</b>
<b>Provisions</b>					
Employee provisions	81,721	81,721	81,721	81,721	83,179
Other provisions	5,496	4,920	4,344	3,768	4,768
<b>Total provisions</b>	<b>87,217</b>	<b>86,641</b>	<b>86,065</b>	<b>85,489</b>	<b>87,947</b>
<b>Total liabilities</b>	<b>114,698</b>	<b>113,688</b>	<b>114,360</b>	<b>115,074</b>	<b>121,300</b>
<b>Net assets</b>	<b>370,453</b>	<b>348,995</b>	<b>303,280</b>	<b>252,686</b>	<b>204,803</b>
<b>EQUITY (a)</b>					
<b>Parent entity interest</b>					
Contributed equity	843,097	913,570	968,008	1,020,964	1,074,072
Reserves	69,857	69,857	69,857	69,857	69,857
Retained surplus (accumulated deficit)	(542,501)	(634,432)	(734,585)	(838,135)	(939,126)
<b>Total parent entity interest</b>	<b>370,453</b>	<b>348,995</b>	<b>303,280</b>	<b>252,686</b>	<b>204,803</b>
<b>Total equity</b>	<b>370,453</b>	<b>348,995</b>	<b>303,280</b>	<b>252,686</b>	<b>204,803</b>

Prepared on Australian Accounting Standards basis.

(a) '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 2019–20)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
<b>Opening balance as at 1 July 2019</b>				
Balance carried forward from previous period	(542,501)	69,857	843,097	370,453
Adjustment for changes in accounting policies	–	–	–	–
<b>Adjusted opening balance</b>	<b>(542,501)</b>	<b>69,857</b>	<b>843,097</b>	<b>370,453</b>
<b>Comprehensive income</b>				
Surplus/(deficit) for the period	(91,931)	–	–	(91,931)
<b>Total comprehensive income</b>	<b>(91,931)</b>	<b>–</b>	<b>–</b>	<b>(91,931)</b>
of which:				
Attributable to the Australian Government	(91,931)	–	–	(91,931)
<b>Contributions by owners</b>				
Equity injection—appropriation	–	–	8,831	8,831
Departmental capital budget (DCB)	–	–	61,642	61,642
<b>Sub-total transactions with owners</b>	<b>–</b>	<b>–</b>	<b>70,473</b>	<b>70,473</b>
<b>Estimated closing balance as at 30 June 2020</b>	<b>(634,432)</b>	<b>69,857</b>	<b>913,570</b>	<b>348,995</b>
<b>Closing balance attributable to the Australian Government</b>	<b>(634,432)</b>	<b>69,857</b>	<b>913,570</b>	<b>348,995</b>

Prepared on Australian Accounting Standards basis.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	435,113	469,762	426,217	429,039	435,172
Sale of goods and rendering of services	18,803	20,267	22,215	22,638	33,435
Net GST received	24,016	23,641	24,042	24,489	28,117
Other	1,693	1,724	1,756	1,840	1,642
<b>Total cash received</b>	<b>479,625</b>	<b>515,394</b>	<b>474,230</b>	<b>478,006</b>	<b>498,366</b>
<b>Cash used</b>					
Employees	280,893	274,856	280,404	285,659	298,617
Suppliers	175,818	213,819	169,951	169,373	170,586
s74 external revenue transferred to the OPA	23,230	23,671	24,120	24,579	30,617
Other	192	192	192	192	192
<b>Total cash used</b>	<b>480,132</b>	<b>512,538</b>	<b>474,667</b>	<b>479,803</b>	<b>500,012</b>
<b>Net cash from/(used by) operating activities</b>	<b>(507)</b>	<b>2,856</b>	<b>(437)</b>	<b>(1,797)</b>	<b>(1,646)</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	91,515	71,049	55,014	53,532	52,462
<b>Total cash used</b>	<b>91,515</b>	<b>71,049</b>	<b>55,014</b>	<b>53,532</b>	<b>52,462</b>
<b>Net cash from/(used by) investing activities</b>	<b>(91,515)</b>	<b>(71,049)</b>	<b>(55,014)</b>	<b>(53,532)</b>	<b>(52,462)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	90,939	70,473	54,438	52,956	54,108
<b>Total cash received</b>	<b>90,939</b>	<b>70,473</b>	<b>54,438</b>	<b>52,956</b>	<b>54,108</b>
<b>Net cash from/(used by) financing activities</b>	<b>90,939</b>	<b>70,473</b>	<b>54,438</b>	<b>52,956</b>	<b>54,108</b>
<b>Net increase/(decrease) in cash held</b>	<b>(1,083)</b>	<b>2,280</b>	<b>(1,013)</b>	<b>(2,373)</b>	<b>–</b>
Cash and cash equivalents at the beginning of the reporting period	23,552	22,469	24,749	23,736	21,363
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>22,469</b>	<b>24,749</b>	<b>23,736</b>	<b>21,363</b>	<b>21,363</b>

Prepared on Australian Accounting Standards basis.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget—Bill 1 (DCB)	85,572	61,642	44,946	45,253	45,562
Equity injections—Bill 2	5,367	8,831	9,492	7,703	7,546
<b>Total new capital appropriations</b>	<b>90,939</b>	<b>70,473</b>	<b>54,438</b>	<b>52,956</b>	<b>53,108</b>
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	90,939	70,473	54,438	52,956	53,108
<b>Total items</b>	<b>90,939</b>	<b>70,473</b>	<b>54,438</b>	<b>52,956</b>	<b>53,108</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations (a)	5,367	8,831	9,492	7,703	7,546
Funded by capital appropriation— DCB (b)	85,572	61,642	44,946	45,253	45,562
<b>TOTAL</b>	<b>90,939</b>	<b>70,473</b>	<b>54,438</b>	<b>52,956</b>	<b>53,108</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	91,515	71,049	55,014	53,532	52,462
<b>Total cash used to acquire assets</b>	<b>91,515</b>	<b>71,049</b>	<b>55,014</b>	<b>53,532</b>	<b>52,462</b>

Prepared on Australian Accounting Standards basis.

(a) Includes both current Bill 2 and prior Act 2 and Bills 4 and 6 appropriations and special capital appropriations.

(b) Does not include annual finance lease costs. Includes purchases from current and previous years' departmental capital budgets (DCBs).

**Table 3.6: Statement of asset movements (Budget year 2019–20)**

	Buildings \$'000	Other property, plant and equipment \$'000	Computer software and intangibles \$'000	Total \$'000
<b>As at 1 July 2019</b>				
Gross book value	176,415	194,721	192,811	563,947
Accumulated depreciation/ amortisation and impairment	(22,448)	(56,919)	(117,716)	(197,083)
<b>Opening net book balance</b>	<b>153,967</b>	<b>137,802</b>	<b>75,095</b>	<b>366,864</b>
<b>Capital asset additions</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase—appropriation equity (a)	–	1,262	7,569	8,831
By purchase—appropriation ordinary annual services (b)	1,050	30,334	30,258	61,642
<b>Total additions</b>	<b>1,050</b>	<b>31,596</b>	<b>37,827</b>	<b>70,473</b>
<b>Other movements</b>				
Depreciation/amortisation expense	(18,499)	(45,315)	(28,117)	(91,931)
<b>Total other movements</b>	<b>(18,499)</b>	<b>(45,315)</b>	<b>(28,117)</b>	<b>(91,931)</b>
<b>As at 30 June 2020</b>				
Gross book value	177,465	226,317	230,638	634,420
Accumulated depreciation/ amortisation and impairment	(40,947)	(102,234)	(145,833)	(289,014)
<b>Closing net book balance</b>	<b>136,518</b>	<b>124,083</b>	<b>84,805</b>	<b>345,406</b>

Prepared on Australian Accounting Standards basis.

- (a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2019–20, including collection development acquisition budgets (CDABs).
- (b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2019–20 for depreciation/amortisation expenses, DCBs or other operational expenses.