

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

The Australian Security Intelligence Organisation (ASIO) protects Australia and Australians from threats to their security. ASIO will advance this purpose during 2021-22 through a series of key priorities:

- Counter-terrorism
- Counter-espionage and foreign interference
- Border security

Australia's security environment is complex, challenging and changing.

The threat of terrorism remains at PROBABLE. There are individuals and groups that have the capability and intent to conduct terrorism onshore. The threat is significant and is not going away.

The threat from religiously motivated violent extremists is enduring and we will continue to see violent ideologies inspiring attacks. In addition, the threat from ideologically motivated violent extremists is not diminishing, and may well grow. Ideological extremists are now more reactive to world events, with the online environment providing a platform for sharing ideology and spreading propaganda.

Australia is currently facing a heightened threat of foreign espionage and interference. Foreign intelligence services are seeking to penetrate government, defence, academia and business to steal classified information, military capabilities, policy plans and sensitive research and innovation. They are targeting all levels of government, intimidating members of diaspora communities and seeking to interfere in our democratic institutions.

In parallel, a range of threats, including people smuggling activities, continue to challenge Australia's border integrity.

The COVID-19 environment is presenting new threats to consider. Some adversaries are seeking to undermine and exploit Australia's economic recovery. Extremists are trying to encourage social divisions, and foreign intelligence services are seeking intelligence about Australia's key export, technology and research industries. ASIO's response to these security threats will be critical as Australia emerges from the COVID crisis, with security underpinning the recovery.

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In this context, ASIO's work to protect Australia and Australians from security threats is critically important.

- ASIO will counter terrorism by protecting Australians from religiously motivated and ideologically motivated violent extremism. The organisation will continue to collect intelligence within Australia and overseas, analyse and investigate terrorist threats, work with partners to strengthen public safety and intervene to disrupt attacks.
- ASIO will counter espionage and foreign interference by protecting Australia from threats posed by foreign intelligence services seeking to undermine Australia's democratic systems and institutions. ASIO will collect intelligence and investigate threats targeting Australian interests. The organisation will continue to provide trusted advice to Government and industry, and work to disrupt and deter those attempting to undermine our national interests through foreign interference and espionage.
- ASIO will continue to support whole-of-government efforts to protect Australia's border integrity. The organisation will provide analysis of, and security advice on, complex visa applications and other movements of goods and people, to assist our partners to maintain the integrity of Australia's border protection programs.

Given the evolving nature of the security environment, ASIO must adapt quickly because our success – and Australia's security – depends on it. ASIO will continue to invest in its capabilities – its people, practices and technology – to meet future operational challenges and opportunities.

ASIO will keep working collaboratively with intelligence and law enforcement partners, including the Home Affairs portfolio, the Office of National Intelligence and the National Intelligence Community.

1.2 Entity resource statement

Table 1.1 shows the total funding 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' table in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: ASIO resource statement – Budget estimates for 2021–22 as at Budget May 2021

	2020–21 Estimated actual \$'000	2021–22 Estimate \$'000
Departmental		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	110,758	113,602
Departmental appropriation (c)	455,198	475,602
s74 external revenue (d)	23,971	24,478
Departmental capital budget (e)	72,282	44,279
Annual appropriations – other services – non-operating (f)		
Prior year appropriations available (b)	7,520	10,442
Equity injection	10,456	48,501
Total departmental annual appropriations	680,185	716,904
Total departmental resourcing	680,185	716,904
Total resourcing for ASIO	680,185	716,904
	2020–21	2021–22
Average staffing level (number)	1,875	2,152

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

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

(a) Appropriation Bill (No. 1) 2021–22.

(b) Estimated adjusted balance carried forward from previous year's annual appropriation.

(c) Excludes departmental capital budget (DCB).

(d) Estimated external revenue receipts under section 74 of the PGPA Act.

(e) Appropriation Bill No. 3 not yet received at time of publishing. 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'.

(f) Appropriation Bill (No. 2) 2021–22.

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 2021–22 Budget measures
Measures announced since the 2020–21 Mid-Year Economic and Fiscal Outlook
(MYEFO)**

	Program	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000
Payment measures						
Australian Security Intelligence Organisation — additional funding	1.1					
Administered payment		–	–	–	–	–
Departmental payment		–	69,057	106,855	115,645	121,862
Total		–	69,057	106,855	115,645	121,862
Total payment measures						
Administered		–	–	–	–	–
Departmental		–	69,057	106,855	115,645	121,862
Total		–	69,057	106,855	115,645	121,862

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

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.

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 PB 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 the 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 a complete picture of an entity's planned and actual performance.

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, assessments and advice to Government.

Linked programs

To deliver its security intelligence program, ASIO works with law enforcement, 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 the outcome, broken down by program.

Table 2.1.1: Budgeted expenses 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					
	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
Program 1.1: Security Intelligence					
Departmental expenses					
Departmental appropriation	455,198	475,602	501,774	506,748	513,541
s74 external revenue (a)	24,120	24,579	24,376	24,840	28,032
Expenses not requiring appropriation in the Budget year (b)	113,390	115,056	110,940	103,046	98,445
Departmental total	592,708	615,237	637,090	634,634	640,018
Total expenses for program 1.1	592,708	615,237	637,090	634,634	640,018

	2020–21	2021–22
Average staffing level (number)	1,875	2,152

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 2.1.2: Performance measures for Outcome 1

Table 2.1.2 below details the performance measures for each program associated with Outcome 1. It also summarises how each program is delivered and where 2021–22 Budget measures have created new programs or materially changed existing programs.

Outcome 1: To protect Australia, its people and its interests from threats to security through intelligence collection, assessment and advice to Government.		
Program 1.1: Security Intelligence		
ASIO operates a single program – Security Intelligence – focussed on delivering Outcome 1.		
Delivery	Collecting, investigating and assessing intelligence on potential threats to Australia's security. Providing advice to the Australian Government, government agencies and industry to assist them to effectively manage security risks and disrupt activities that threaten Australia's security.	
Performance information		
Year	Performance measures (a)	Actual achievement/targets
2020–21	Advice that assists the Australian Government, government agencies and industry to manage security risks and disrupt activities that threaten Australia's security.	In 2020-21, ASIO continued to provide intelligence and advice that assists the Australian Government and government agencies manage security risks posing threats to Australia and Australians. Key focus areas included counter-terrorism, counter-espionage and foreign interference, and border integrity. ASIO's intelligence and advice has helped raise awareness of emerging security risks and threats, including the impact that COVID-19 has had on the security environment. ASIO intelligence and advice has enabled disruption operations against threats to Australian interests, including activities: <ul style="list-style-type: none"> • that led to the arrest and prosecution of individuals for terrorism offences; and • that proactively disrupted harmful espionage and foreign interference (EFI) threats to Australian interests.

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Performance information (continued)		
2020–21 (continued)		<p>ASIO advice has informed the development of security-related policy and risk mitigation strategies across government, helping build national resilience to serious security threats. These activities included providing:</p> <ul style="list-style-type: none"> • visa and security access assessments to assist the Departments of Home Affairs, Foreign Affairs and Trade, Australian Federal Police, and other relevant agencies to manage security risks; • personnel security assessments to support whole-of-government security vetting processes; and • security advice to assist Commonwealth, State and Territory agencies and industry to protect information, facilities and critical infrastructure.
2021–22	As per 2020-21	ASIO's intelligence and advice has impact on stakeholders' policy development and operational decision making, and ASIO is seen as an effective national security partner.
2022–23 and beyond	As per 2021-22	As per 2021-22
Purposes	ASIO protects Australia and Australians from threats to their security.	
Material changes to Program 1.1 resulting from the following measures: Nil		

(a) Detailed performance measures are set out in ASIO's 2021-25 corporate plan.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements, which provide a comprehensive snapshot of entity finances for the 2021–22 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

In 2021-22 ASIO is budgeting to receive departmental appropriations of \$475.6 million, an increase of \$20.4 million from 2020-21. This includes new measures for ASIO to sustain its operations and to enhance its capabilities to operate in a more complex threat environment and to future-proof its ability to respond to security challenges posed by rapid technological change. Other movements for measures previously announced, whole-of-government savings, efficiencies and parameter adjustments are embedded within appropriation income across years.

ASIO is budgeting capital outlays of \$102.9 million in 2021-22 in line with ASIO's asset replacement and capability development program. The funding includes additional supplementary appropriation for the *Australian Security Intelligence Organisation – additional funding* measure.

ASIO received approval for a movement of \$23.3 million in Act 1 appropriation from 2020-21 into 2021-22 and 2022-23. This movement is reflected in Table 3.5.

3.2 Budgeted financial statements tables

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
EXPENSES					
Employee benefits	278,799	297,605	306,161	317,298	328,405
Suppliers	158,329	158,996	174,984	167,853	165,258
Depreciation and amortisation (a)	147,552	151,023	148,474	142,395	138,847
Finance costs	8,028	7,613	7,471	7,088	7,508
Total expenses	592,708	615,237	637,090	634,634	640,018
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	22,314	22,739	23,194	23,658	26,850
Other	1,806	1,840	1,182	1,182	1,182
Total own-source revenue	24,120	24,579	24,376	24,840	28,032
Gains					
Other	145	145	165	165	165
Total gains	145	145	165	165	165
Total own-source income	24,265	24,724	24,541	25,005	28,197
Net (cost of)/contribution by services	(568,443)	(590,513)	(612,549)	(609,629)	(611,821)
Revenue from Government	455,198	475,602	501,774	506,748	513,541
Surplus/(deficit) attributable to the Australian Government	(113,245)	(114,911)	(110,775)	(102,881)	(98,280)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation surplus					
Total other comprehensive income	-	-	-	-	-
Total comprehensive income/(loss)	(113,245)	(114,911)	(110,775)	(102,881)	(98,280)
Total comprehensive income/(loss) attributable to the Australian Government	(113,245)	(114,911)	(110,775)	(102,881)	(98,280)

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**

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
Total comprehensive income/(loss) less depreciation/amortisation expenses previously funded through revenue appropriations	-	-	-	-	-
Plus: depreciation/amortisation expenses previously funded through revenue appropriations (a)	(100,153)	(103,550)	(100,991)	(94,971)	(92,000)
Plus: depreciation/amortisation expenses for right of use (ROU) (b)	(47,399)	(47,473)	(47,483)	(47,424)	(46,847)
Less: principal repayments on leased assets (b)	34,307	36,112	37,699	39,514	40,567
Total comprehensive income/(loss) – as per the statement of comprehensive income	(113,245)	(114,911)	(110,775)	(102,881)	(98,280)

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 leases under AASB 16 Leases.

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	15,247	12,874	12,874	18,498	18,498
Trade and other receivables	116,984	107,076	97,515	95,481	92,981
Other financial assets	652	652	652	662	662
Total financial assets	132,883	120,602	111,041	114,641	112,141
Non-financial assets					
Land and buildings	674,719	625,909	550,391	505,149	457,708
Property, plant and equipment & intangibles	214,642	229,247	285,958	303,371	323,175
Other non-financial assets	36,646	39,542	40,188	41,238	41,238
Total non-financial assets	926,007	894,698	876,537	849,758	822,121
Total assets	1,058,890	1,015,300	987,578	964,399	934,262
LIABILITIES					
Payables					
Suppliers	8,428	8,347	10,307	11,499	9,191
Other payables	14,695	15,490	19,298	20,256	20,064
Total payables	23,123	23,837	29,605	31,755	29,255
Interest bearing liabilities					
Leases	585,671	563,498	528,269	497,403	461,186
Total interest bearing liabilities	585,671	563,498	528,269	497,403	461,186
Provisions					
Employee provisions	95,063	95,063	96,521	99,021	99,021
Other provisions	7,225	7,225	7,225	7,225	7,225
Total provisions	102,288	102,288	103,746	106,246	106,246
Total liabilities	711,082	689,623	661,620	635,404	596,687
Net assets	347,808	325,677	325,958	328,995	337,575
EQUITY (a)					
Parent entity interest					
Contributed equity	1,008,014	1,100,794	1,211,850	1,317,768	1,424,628
Reserves	90,373	90,373	90,373	90,373	90,373
Retained surplus (accumulated deficit)	(750,579)	(865,490)	(976,265)	(1,079,146)	(1,177,426)
Total parent entity interest	347,808	325,677	325,958	328,995	337,575
Total equity	347,808	325,677	325,958	328,995	337,575

Prepared on Australian Accounting Standards basis.

(a) '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 2021–22)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2021				
Balance carried forward from previous period	(750,579)	90,373	1,008,014	347,808
Adjustment for changes in accounting policies	–	–	–	–
Adjusted opening balance	(750,579)	90,373	1,008,014	347,808
Comprehensive income				
Other comprehensive income	–	–	–	–
Surplus/(deficit) for the period	(114,911)	–	–	(114,911)
Total comprehensive income	(114,911)	–	–	(114,911)
of which:				
Attributable to the Australian Government	(114,911)	–	–	(114,911)
Transactions with owners				
Contributions by owners				
Equity injection – appropriation	–	–	48,501	48,501
Departmental capital budget (DCB)	–	–	44,279	44,279
Sub-total transactions with owners	–	–	92,780	92,780
Estimated closing balance as at 30 June 2022	(865,490)	90,373	1,100,794	325,677
Closing balance attributable to the Australian Government	(865,490)	90,373	1,100,794	325,677

Prepared on Australian Accounting Standards basis

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	473,632	507,257	542,211	534,112	541,073
Sale of goods and rendering of services	22,215	22,638	27,194	23,603	26,850
Net GST received	22,213	17,236	14,894	14,278	17,071
Other	1,756	1,840	682	1,147	1,182
Total cash received	519,816	548,971	584,981	573,140	586,176
Cash used					
Employees	277,813	296,618	304,703	313,648	328,405
Suppliers	182,496	179,154	190,899	182,324	181,472
Interest payments on lease liability	8,028	7,613	7,471	7,088	7,508
s74 external revenue transferred to the OPA	22,291	24,478	27,876	24,750	28,032
Other	192	192	192	192	192
Total cash used	490,820	508,055	531,141	528,002	545,609
Net cash from/(used by) operating activities	28,996	40,916	53,840	45,138	40,567
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	85,498	102,879	127,197	105,918	106,860
Total cash used	85,498	102,879	127,197	105,918	106,860
Net cash from/(used by) investing activities	(85,498)	(102,879)	(127,197)	(105,918)	(106,860)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	89,796	95,702	111,056	105,918	106,860
Total cash received	89,796	95,702	111,056	105,918	106,860
Cash used					
Principal payments on lease liability	34,307	36,112	37,699	39,514	40,567
Total cash used	34,307	36,112	37,699	39,514	40,567
Net cash from/(used by) financing activities	55,489	59,590	73,357	66,404	66,293
Net increase/(decrease) in cash held	(1,013)	(2,373)	–	5,624	–
Cash and cash equivalents at the beginning of the reporting period	16,260	15,247	12,874	12,874	18,498
Cash and cash equivalents at the end of the reporting period	15,247	12,874	12,874	18,498	18,498

Prepared on Australian Accounting Standards basis.

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget – Bill 1 (DCB)	82,262	44,279	44,375	53,456	54,376
Equity injections – Bill 2	10,456	48,501	66,681	52,462	52,484
Total new capital appropriations	92,718	92,780	111,056	105,918	106,860
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	92,718	92,780	111,056	105,918	106,860
Total items	92,718	92,780	111,056	105,918	106,860
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations (a)	15,054	51,423	66,681	52,462	52,484
Funded by capital appropriation – DCB (b)	70,444	51,456	60,516	53,456	54,376
TOTAL	85,498	102,879	127,197	105,918	106,860
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	85,498	102,879	127,197	105,918	106,860
Total cash used to acquire assets	85,498	102,879	127,197	105,918	106,860

Prepared on Australian Accounting Standards basis.

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

(b) Includes purchases from current and previous years' departmental capital budgets (DCBs).

Table 3.6: Statement of departmental asset movements (Budget year 2021–22)

	Buildings \$'000	Other property, plant and equipment, computer software and Intangibles \$'000	Total \$'000
As at 1 July 2021			
Gross book value	148,091	443,629	591,720
Gross book value – ROU assets	637,255	16,775	654,030
Accumulated depreciation/amortisation and impairment	(21,807)	(240,357)	(262,164)
Accumulated depreciation/amortisation and impairment – ROU assets	(88,820)	(5,405)	(94,225)
Opening net book balance	674,719	214,642	889,361
Capital asset additions			
Estimated expenditure on new or replacement assets			
By purchase – appropriation equity (a)	392	51,031	51,423
By purchase – appropriation ordinary annual services (b)	249	51,207	51,456
By purchase – appropriation ordinary annual services – ROU assets	13,730	209	13,939
Assets received as gifts/donations	–	–	–
Total additions	14,371	102,447	116,818
Other movements			
Depreciation/amortisation expense	(18,589)	(84,961)	(103,550)
Depreciation/amortisation on ROU assets	(44,592)	(2,881)	(47,473)
Total other movements	(63,181)	(87,842)	(151,023)
As at 30 June 2022			
Gross book value	148,732	545,867	694,599
Gross book value – ROU assets	650,985	16,984	667,969
Accumulated depreciation/amortisation and impairment	(40,396)	(325,318)	(365,714)
Accumulated depreciation/amortisation and impairment – ROU assets	(133,412)	(8,286)	(141,698)
Closing net book balance	625,909	229,247	855,156

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2021–22, including collection development acquisition budget.

(b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No.1) 2021–22 for depreciation/amortisation expenses, departmental capital budget or other operational expenses.