

AUSTRALIAN RADIATION PROTECTION AND NUCLEAR SAFETY AGENCY

Entity Resources and Planned Performance

ARPANSA

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Section 1: Entity Overview and Resources

1.1 STRATEGIC DIRECTION STATEMENT¹

The Australian Radiation Protection and Nuclear Safety Agency (ARPANSA), on behalf of the Australian Government, aims to protect the Australian people and the environment from the harmful effects of radiation.

ARPANSA provides advice and services to the Australian community on radiation protection, nuclear safety, security, and medical exposures to radiation, including related research. It promotes national uniformity of radiation protection and nuclear safety policy and practices across the Commonwealth and States and Territories. It also independently regulates the radiation sources, radiation facilities and nuclear installations of Commonwealth entities and contractors.

ARPANSA's regulatory and advisory frameworks are based on evidence regarding levels of ionising and non-ionising² radiation in the environment and the effect on human and environmental health and wellbeing.

In 2018-19, ARPANSA will further build its risk-informed approach to effective regulation of radiation and nuclear facilities and practices.

ARPANSA will host an Integrated Regulatory Review Service (IRRS) mission by the International Atomic Energy Agency (IAEA) to Australia in November 2018. An IRRS mission is a valuable regulatory benchmarking exercise involving peer review by overseas experts against IAEA Safety Standards. The review will focus on Australia's legal and regulatory framework for safety, and ARPANSA's licensing, inspection and enforcement processes.

ARPANSA will assess exposure to the public, workers and the environment to ionising and non-ionising radiation. Through a number of monitoring services, ARPANSA will continue to publish data for people who work with radiation and the general public.

ARPANSA will continue to provide quality assurance to the 50,000 Australians who are treated for cancer with radiotherapy every year, by calibrating and auditing the equipment that is used to ensure safe and accurate radiation therapy. ARPANSA will commission a new linear accelerator in 2018-19 to provide quality assurance for radiation oncology facilities and patients.

The role and functions of ARPANSA are set out in the *Australian Radiation Protection and Nuclear Safety Act 1998*. ARPANSA is a non-corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of ARPANSA, refer to the current Corporate Plan, available at: www.arpansa.gov.au/AboutUs/Corporate/corplan.cfm

² Ionising radiation from radioactive substances or X-ray equipment can produce ionisation in matter. It has sufficient energy to damage the heredity material in cells (DNA). Non-ionising radiation such as UV radiation from the sun or from emitters of radiofrequency radiation does not produce ionisation, but may still cause health effects.

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, refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (i.e. appropriations/cash available) basis, whilst the 'Budgeted expenses by outcome' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: ARPANSA Resource Statement – Budget Estimates for 2018-19 as at Budget May 2018

	2017-18 Estimated actual \$'000	2018-19 Estimate \$'000
DEPARTMENTAL		
Prior year appropriation available	1,894	1,894
Annual appropriations		
Ordinary annual services ^(a)		
Departmental appropriation	12,839	12,758
s74 retained revenue receipts ^(b)	10,768	10,871
Departmental capital budget ^(c)	1,955	1,945
Other services ^(d)		
Equity injection	5,000	-
Total departmental annual appropriations	30,562	25,574
Special Accounts^(e)		
Appropriation receipts	19,794	14,703
Non-appropriation receipts	10,768	10,871
Total special account	30,562	25,574
Less appropriations drawn from annual or special appropriations above and credited to Special Accounts ^(f)	(30,562)	(25,574)
Total departmental resourcing	32,456	27,468
Total resourcing for ARPANSA	32,456	27,468
	2017-18	2018-19
Average staffing level (number)	129	134

All figures are GST exclusive.

^(a) Appropriation Bill (No. 1) 2018-19.

^(b) Estimated retained revenue receipts under section 74 of the PGPA Act 2013.

^(c) Departmental capital budgets (DCB) are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

^(d) Appropriation Bill (No. 2) 2018-19.

^(e) For further information on special appropriations and special accounts, refer to *Budget Paper No. 4 – Agency Resourcing*. Also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.

^(f) Appropriation receipts included above.

1.3 BUDGET MEASURES

This section is not applicable to ARPANSA.

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 Portfolio Budget Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity’s Corporate Plans and Annual Performance Statements – included in Annual Reports – to provide an entity’s complete performance story.

ARPANSA’s most recent Corporate Plan is available at:
www.arpansa.gov.au/about-us/corporate-publications/corporate-plan

ARPANSA’s most recent Annual Performance Statement is available at:
www.arpansa.gov.au/about-us/corporate-publications/annual-reports



2.1 BUDGETED EXPENSES AND PERFORMANCE

Outcome 1

Protection of people and the environment through radiation protection and nuclear safety research, policy, advice, codes, standards, services and regulation

Program Contributing to Outcome 1

Program 1.1: Radiation Protection and Nuclear Safety

Linked Programs

Other Commonwealth entities that contribute to Outcome 1
<p>Department of Health</p> <p>Program 5.1: Protect the Health and Safety of the Community Through Regulation</p> <p>The Department of Health has strategic regulatory policy and national leadership responsibility for radiation protection and nuclear safety with particular regard to the regulatory framework. This includes best practice for health technologies related to radiation and nuclear safety.</p>

Budgeted Expenses for ARPANSA

Table 2.1.1 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 ARPANSA

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forward Year 1 \$'000	2020-21 Forward Year 2 \$'000	2021-22 Forward Year 3 \$'000
Program 1.1: Radiation Protection and Nuclear Safety					
Departmental expenses					
Ordinary annual services ^(a)	12,839	12,758	12,741	12,828	12,899
Special Accounts	10,768	10,871	11,003	11,139	11,278
Expenses not requiring appropriation in the Budget year ^(b)	2,570	2,570	2,570	2,570	2,570
Total for Program 1.1	26,177	26,199	26,314	26,537	26,747
Total expenses for Outcome 1	26,177	26,199	26,314	26,537	26,747
	2017-18	2018-19			
Average staffing level (number)	129	134			

^(a) Appropriation (Bill No. 1) 2018-19.

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

Planned Performance for ARPANSA

Table 2.1.2 below details the performance criteria for the program associated with Outcome 1. It also summarises how the program is delivered and where 2018-19 Budget measures have materially changed the program.

Table 2.1.2: Performance Criteria for ARPANSA

Purpose
The Australian Radiation Protection and Nuclear Safety Agency (ARPANSA) is the Australian Government's primary authority on radiation protection and nuclear safety. Our purpose is to protect the Australian people and the environment from the harmful effects of radiation, through understanding risks, best practice regulation, research, policy, services, partnerships and engaging with the community.
Outcome 1
Protection of people and the environment through radiation protection and nuclear safety research, policy, advice, codes, standards, services and regulation.
Program 1.1: Radiation Protection and Nuclear Safety
The Australian Government, through ARPANSA, aims to protect the Australian people and the environment from the harmful effects of radiation. Scientific knowledge and international best practice is applied to promote awareness of the effects of radiation, and a nationally uniform approach to radiation protection of people (the public, workers and patients undergoing medical procedures using radiation) and the environment. ARPANSA regulates the use of radiation sources, facilities and nuclear installations controlled by the Australian Government. It provides expert support to national, regional and international arrangements for safety, security and responses to nuclear and radiological emergencies.
Delivery
<p>A. Protecting the public, workers and the environment from radiation exposure</p> <ul style="list-style-type: none"> Evaluate radiation dose trends to workers to inform protective actions. Provide advice to the Government and the public on radiation protection and nuclear safety. <p>B. Promoting radiological and nuclear safety and security, and emergency preparedness</p> <ul style="list-style-type: none"> Support national and regional arrangements for preventing accidents and security events that may lead to radiation exposure. Maintain effective emergency response systems that protect the Australian community in the case of a radiological or nuclear event. <p>C. Promoting the safe and effective use of ionising radiation in medicine</p> <ul style="list-style-type: none"> Provide auditing and calibration services to clinics to support radiation protection of patients in diagnosis and therapy. Survey clinics and disseminate information on diagnostic exposure levels, with the aim of optimising patient protection. <p>D. Ensuring risk-informed and effective regulation</p> <ul style="list-style-type: none"> Conduct self-assessment and external reviews to improve ARPANSA's regulatory processes for the benefit of licence holders, applicants and the Australian community. Interact with State and Territory jurisdictions to promote national uniformity in radiation protection policies and practices.



Performance criteria				
A. Protecting the public, workers and the environment from radiation exposure				
Monitor radiation doses to occupationally exposed workers.³				
2017-18 Estimated result		2018-19 Target		2019-20 (& beyond) Target
Achieved. Australian National Radiation Dose Register demonstrated optimised radiation protection practices. Australian National Radiation Dose Register Newsletter was published in August 2017. ⁴		Annual reporting of trend in radiation doses received by workers, determined from quantitative dose measurement, provides evidence of optimisation of radiation protection.		As per 2018-19.
UV monitoring network data available to the public.⁵				
2017-18 Estimated result	2018-19 Target⁶	2019-20 Target	2020-21 Target	2021-22 Target
>95%	>95%	>95%	>95%	>95%
B. Promoting radiological and nuclear safety and security, and emergency preparedness				
ARPANSA is prepared for a radiological or nuclear incident or emergency.				
2017-18 Estimated result		2018-19 Target		2019-20 (& beyond) Target
Maintenance of emergency preparedness and response systems is on track.		Emergency preparedness and response systems for field, network and laboratory measurements, and information management and decision support systems are available, calibrated, tested and aligned with national planning.		As per 2018-19.

³ This measure refers to dose records captured in the Australian National Radiation Dose Register.

⁴ Available at: www.arpansa.gov.au/sites/g/files/net3086/f/anrd-in-review-2017.pdf

⁵ ARPANSA has a network of UV detectors in cities around Australia. The UV data is collected continuously by detectors that respond to UV in a manner similar to human skin. Data is used to provide real-time and historical UV levels to inform the public when protective measures should be taken outdoors. Data is available at: www.arpansa.gov.au/uvindex/index.cfm

⁶ Technical issues may directly or indirectly impact the monitoring of network data.

C. Promoting the safe and effective use of ionising radiation in medicine				
Number of Diagnostic Reference Level surveys per annual survey period.⁷				
2017-18 Estimated result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
>1,200	>1,400	>1,600	>1,600	>1,600
Percentage of Australian radiotherapy providers subscribing to the national dosimetric auditing program provided by the Australian Clinical Dosimetry Service.⁸				
2017-18 Estimated result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
>50%	>80%	>80%	>80%	>80%
Number of hospital radiotherapy local dosimetry standards calibrated by ARPANSA against the national primary standard.				
2017-18 Estimated result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
N/A ⁹	15	15	15	15



⁷ The Australian National Diagnostic Reference Level Service provides individual facilities with a tool for comparing their representative medical imaging patient dose metrics with the National Diagnostic Reference Levels (DRLs). The data from DRL surveys, collected over a calendar year from individual facilities, is collated and used to establish and update National DRLs for common diagnostic imaging procedures.

⁸ Subscription to Australian Clinical Dosimetry Service audits is not mandatory across Australia and is a decision for individual providers informed by their local jurisdiction and business requirements.

⁹ This is a new performance criterion, therefore there is no estimated result for 2017-18.

D. Ensuring risk-informed and effective regulation				
Monitor doses to radiation workers at licensed Commonwealth facilities and influence the doses in a downward manner.				
2017-18 Estimated result	2018-19 Target		2019-20 (& beyond) Target	
The radiation doses of the 100 most exposed workers at licensed Commonwealth facilities will be measured for the first time this reporting period to establish a base line for comparison in future years.	The radiation doses of the 100 most exposed workers at licensed Commonwealth facilities trend downwards over time.		As per 2018-19.	
Benchmark Australia's radiation and nuclear safety framework against the International Atomic Energy Agency (IAEA) safety requirements, by means of an Integrated Regulatory Review Service (IRRS) mission to Australia.				
2017-18 Estimated result	2018-19 Target		2019-20 (& beyond) Target	
On track to complete self-assessment of ARPANSA's and participating States' and Territories' framework for radiation and nuclear safety, and draft action plan.	Receive IRSS mission coordinated by IAEA, finalise action plan and commence implementation.		Ongoing implementation of action plan.	
Inspections are conducted in accordance with established inspection schedule.¹⁰				
2017-18 Estimated result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
>85%	>85%	>85%	>85%	>85%
Material changes to Program 1.1 resulting from the following measures:				
There are no material changes to Program 1.1 resulting from measures.				

¹⁰ Inspections may not be undertaken on time for a number of reasons including; the short-term unavailability of an Inspector (unplanned absence), conflicting priorities caused by the need to respond to other urgent matters and efficiencies through the linking of inspections in similar geographical areas.

Section 3: Budgeted Financial Statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2018-19 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

This section is not applicable to ARPANSA.

3.1.2 Explanatory Notes and Analysis of Budgeted Financial Statements

Departmental Resources

Comprehensive Income Statement

ARPANSA's own sourced income is derived from the sale of scientific services such as the Personal Radiation Monitoring Service, the Comprehensive Nuclear-Test-Ban Treaty Organisation contracts to operate and maintain monitoring stations, the Australian Clinical Dosimetry Service and licence application fees and annual charges associated with ARPANSA's regulatory activities.

For the 2018-19 and forward years ARPANSA is budgeting for a break-even result after adjustment for unfunded depreciation and amortisation expenses.

Balance Sheet

ARPANSA's total asset and liabilities are expected to remain stable over the forward years.

Cash Flow

Cash flows are consistent with projected income and expense, capital injections from Government and investments in property, plant and equipment.

3.2 BUDGETED FINANCIAL STATEMENTS TABLES

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

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000
EXPENSES					
Employee benefits	16,498	16,494	16,490	16,490	16,547
Supplier expenses	7,109	7,135	7,254	7,477	7,630
Depreciation and amortisation	2,570	2,570	2,570	2,570	2,570
Total expenses	26,177	26,199	26,314	26,537	26,747
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	6,475	6,475	6,475	6,475	6,475
Other revenue	4,293	4,396	4,528	4,664	4,803
Total revenue	10,768	10,871	11,003	11,139	11,278
Total own-source income	10,768	10,871	11,003	11,139	11,278
Net cost of (contribution by) services	15,409	15,328	15,311	15,398	15,469
Revenue from Government	12,839	12,758	12,741	12,828	12,899
Surplus (deficit)	(2,570)	(2,570)	(2,570)	(2,570)	(2,570)
Surplus (deficit) attributable to the Australian Government	(2,570)	(2,570)	(2,570)	(2,570)	(2,570)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government	(2,570)	(2,570)	(2,570)	(2,570)	(2,570)
Note: Reconciliation of comprehensive income attributable to the agency					
	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
Total comprehensive income (loss) attributable to the Australian Government	(2,570)	(2,570)	(2,570)	(2,570)	(2,570)
plus non-appropriated expenses					
depreciation and amortisation expenses	2,570	2,570	2,570	2,570	2,570
Total comprehensive income (loss) attributable to the agency	-	-	-	-	-

Table 3.2: Budgeted Departmental Balance Sheet (as at 30 June)

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	1,143	1,143	1,143	1,143	1,143
Receivables	1,925	1,925	1,925	1,925	1,925
Accrued revenue	83	83	83	83	83
Total financial assets	3,151	3,151	3,151	3,151	3,151
Non-financial assets					
Land and buildings	26,776	26,558	26,340	25,995	25,650
Property, plant and equipment	10,857	10,215	9,579	9,407	9,243
Inventories	1,480	1,480	1,480	1,480	1,480
Intangibles	1,586	1,821	2,056	2,044	2,032
Other	578	578	578	578	578
Total non-financial assets	41,277	40,652	40,033	39,504	38,983
Total assets	44,428	43,803	43,184	42,655	42,134
LIABILITIES					
Payables					
Suppliers	1,307	1,307	1,307	1,307	1,307
Employees	575	575	575	575	575
Other payables	1,386	1,386	1,386	1,386	1,386
Total payables	3,268	3,268	3,268	3,268	3,268
Provisions					
Employees	4,750	4,750	4,750	4,750	4,750
Total provisions	4,750	4,750	4,750	4,750	4,750
Total liabilities	8,018	8,018	8,018	8,018	8,018
Net Assets	36,410	35,785	35,166	34,637	34,116
EQUITY					
Contributed equity	28,561	30,506	32,457	34,498	36,547
Reserves	17,186	17,186	17,186	17,186	17,186
Retained surpluses or accumulated deficits	(9,337)	(11,907)	(14,477)	(17,047)	(19,617)
Total equity	36,410	35,785	35,166	34,637	34,116

Table 3.3: Departmental Statement of Changes in Equity – Summary of Movement (Budget year 2018-19)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2018				
Balance carried forward from previous period	(9,337)	17,186	28,561	36,410
Surplus (deficit) for the period	(2,570)	-	-	(2,570)
Capital budget - Bill 1 (DCB)	-	-	1,945	1,945
Equity injection - appropriation	-	-	-	-
Estimated closing balance as at 30 June 2019	(11,907)	17,186	30,506	35,785

DCB = Departmental Capital Budget.

Table 3.4: Budgeted Departmental Statement of Cash Flows (for the period ended 30 June)

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	6,898	6,898	6,898	6,898	6,898
Appropriations	12,839	12,758	12,741	12,828	12,899
Net GST received	456	456	462	474	482
Other cash received	4,293	4,396	4,528	4,664	4,803
Total cash received	24,486	24,508	24,629	24,864	25,082
Cash used					
Employees	16,498	16,494	16,490	16,490	16,547
Suppliers	7,565	7,591	7,716	7,951	8,112
Net GST paid	423	423	423	423	423
Total cash used	24,486	24,508	24,629	24,864	25,082
Net cash from (or used by) operating activities	-	-	-	-	-
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	6,955	1,945	1,951	2,041	2,049
Total cash used	6,955	1,945	1,951	2,041	2,049
Net cash from (or used by) investing activities	(6,955)	(1,945)	(1,951)	(2,041)	(2,049)
FINANCING ACTIVITIES					
Cash received					
Capital budget - Bill 1 (DCB)	1,955	1,945	1,951	2,041	2,049
Capital injection	5,000				
Total cash received	6,955	1,945	1,951	2,041	2,049
Net cash from (or used by) financing activities	6,955	1,945	1,951	2,041	2,049
Net increase (or decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	1,143	1,143	1,143	1,143	1,143
Cash and cash equivalents at the end of the reporting period	1,143	1,143	1,143	1,143	1,143

DCB = Departmental Capital Budget.

Table 3.5: Departmental Capital Budget Statement (for the period ended 30 June)

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	1,955	1,945	1,951	2,041	2,049
Equity injections - Bill 2	5,000	-	-	-	-
Total capital appropriations	6,955	1,945	1,951	2,041	2,049
Total new capital appropriations represented by:					
Purchase of non-financial assets	6,955	1,945	1,951	2,041	2,049
Total items	6,955	1,945	1,951	2,041	2,049
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation	5,000	-	-	-	-
Funded by capital appropriation - DCB ^(a)	1,955	1,945	1,951	2,041	2,049
Total acquisitions of non-financial assets	6,955	1,945	1,951	2,041	2,049
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	6,955	1,945	1,951	2,041	2,049
Total cash used to acquire assets	6,955	1,945	1,951	2,041	2,049

^(a) Does not include annual finance lease costs. Includes purchases from current and previous years' Departmental Capital Budgets (DCB).

Table 3.6: Statement of Asset Movements (Budget year 2018-19)

	Land	Buildings	Other property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2018					
Gross book value	9,000	20,808	19,805	4,273	53,886
Accumulated depreciation/amortisation and impairment	-	(3,032)	(8,948)	(2,687)	(14,667)
Opening net book balance	9,000	17,776	10,857	1,586	39,219
CAPITAL ASSET ADDITIONS					
Estimated expenditure on new or replacement assets					
By purchase - appropriation ordinary annual services	-	727	771	447	1,945
Total additions	-	727	771	447	1,945
Other movements					
Depreciation/amortisation expense	-	(945)	(1,413)	(212)	(2,570)
Total other movements	-	(945)	(1,413)	(212)	(2,570)
As at 30 June 2019					
Gross book value	9,000	21,535	20,576	4,720	55,831
Accumulated depreciation/amortisation and impairment	-	(3,977)	(10,361)	(2,899)	(17,237)
Closing net book balance	9,000	17,558	10,215	1,821	38,594