

AUSTRALIAN INSTITUTE OF HEALTH AND WELFARE

AIHW

Entity Resources and Planned Performance

AUSTRALIAN INSTITUTE OF HEALTH AND WELFARE

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Section 1: Entity Overview and Resources

1.1 STRATEGIC DIRECTION STATEMENT¹

The Australian Government, through the Australian Institute of Health and Welfare (AIHW), is committed to providing high-quality, meaningful and timely national health and welfare-related data and analysis across all relevant sectors. Accurate statistical information, comprehensive data development and high quality analysis is critical to good policy making and effective service delivery, leading to better health and welfare outcomes for all Australians. The independence of the AIHW is central to maintaining the ready acceptance of the accuracy and relevance of the evidence-base developed by the AIHW.

In 2018-19 and beyond, the AIHW will focus on five strategic goals.

Leaders in health and welfare data

The AIHW will engage nationally and internationally with authorities in their domain to develop, promote and deliver quality standards, systems and processes for collecting, curating and linking health and welfare data.

Drivers of data improvement

The AIHW will build on its trusted status to identify and respond to gaps and opportunities in multisource health and welfare data holdings. The AIHW will support its partners to develop and capture the data required to inform national priorities.

Expert sources of value-added analysis

The AIHW will harness and enhance their capabilities in the health and welfare domains to turn data and information into knowledge and intelligence. The AIHW will translate this evidence to provide insight into patterns, trends and outcomes, including how these compare across organisations, regions and internationally.

Champions of open and accessible data and information

The AIHW will leverage emerging technology and enhance their products and services in order to provide data and information tailored to diverse access, timeliness and quality requirements. The AIHW will support their partners in making their data accessible while protecting privacy.

Trusted strategic partners

The AIHW will foster strategic partnerships and engage collaboratively with stakeholders to deliver program-specific expertise and enable others to achieve their strategic goals.

The role and functions of the AIHW are set out in the *Australian Institute of Health and Welfare Act 1987*. The AIHW is a corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of the AIHW, refer to the current Corporate Plan, available at: www.aihw.gov.au/publication-detail/?id=60129556354

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: AIHW Resource Statement – Budget Estimates for 2018-19 as at Budget May 2018

	2017-18 Estimated actual \$'000	2018-19 Estimate \$'000
Opening balance/cash reserves at 1 July	59,696	60,178
Funds from Government Annual appropriations		
Ordinary annual services ^(a)		
Outcome 1	28,078	33,322
Other services ^(b)		
Equity injection	-	625
Total annual appropriations	28,078	33,947
Amounts received from related entities ^(c)		
Amounts from the Portfolio Department	21,000	21,000
Amounts from other entities	-	-
Total amounts received from related entities	21,000	21,000
Total funds from Government	49,078	54,947
Funds from other sources		
Interest	1,500	1,300
Sale of goods and services	13,000	13,000
Other	30	30
Total funds from other sources	14,530	14,330
Total net resourcing for AIHW	123,304	129,455
	2017-18	2018-19
Average staffing level (number)	318	321

All figures are GST exclusive.

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

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

^(c) Funding provided by a Government entity that is not specified within the annual appropriation bills as a payment to the corporate entity.

1.3 BUDGET MEASURES

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

Table 1.2: AIHW 2018-19 Budget Measures

Program	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2019-20 \$'000	2021-22 \$'000	
National Health and Medical Industry Growth Plan^a						
Australian Institute of Health and Welfare						
Departmental expenses	1.1	-	5,426	7,826	6,310	6,509
Departmental capital	1.1	-	625	1,875	1,275	125
Total		-	6,051	9,701	7,585	6,634
Other Portfolio Measures						
Improving Housing Related Data^b						
Australian Bureau of Statistics						
Australian Institute of Health and Welfare						
Departmental expenses	1.1	-	200	-	-	-
Total		-	200	-	-	-

^(a) Full details of this measure are published under Department of Health Health (Table 1.2)

^(b) AIHW is not the lead entity for these measures. Only the AIHW impacts are shown in this table

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.

The AIHW has revised its performance information for 2018-19 to align with the AIHW's five strategic goals (refer Strategic Direction Statement).

Results against the AIHW's performance criteria published in the *2017-18 Health Portfolio Budget Statements* will be reported in the *AIHW's 2017-18 Annual Performance Statements*.

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.

The AIHW's most recent Corporate Plan is available at:
www.aihw.gov.au/reports-statistics/corporate-publications/overview

The AIHW's most recent Annual Performance Statement is available at:
www.aihw.gov.au/reports-statistics/corporate-publications/overview

2.1 BUDGETED EXPENSES AND PERFORMANCE

Outcome 1

A robust evidence-base for the health, housing and community sectors, including through developing and disseminating comparable health and welfare information and statistics

Program Contributing to Outcome 1

Program 1.1: Develop, Collect, Analyse and Report High Quality National Health and Welfare Information and Statistics for Governments and the Community

Linked Programs

Other Commonwealth entities that contribute to Outcome 1

Department of Health

Program 1.1: Health Policy, Research and Analysis

The Department of Health invests in knowledge and information to support its responsibilities in developing health policy and legislation. This includes working with the AIHW in the development and publication of health statistics and information.

Australian Commission on Safety and Quality in Health Care

Program 1.1: Safety and Quality in Health Care

The Australian Commission on Safety and Quality in Health Care works closely with the AIHW regarding the measurement and analysis of information related to safety and quality in health care.

Budgeted Expenses for the AIHW

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 the AIHW

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000
Program 1.1: Develop, Collect, Analyse and Report High Quality National Health and Welfare Information and Statistics for Governments and the Community					
Revenue from Government					
Ordinary annual services ^(a)	28,078	33,322	34,911	32,794	33,147
Amounts from related entities	21,000	21,000	21,000	21,000	21,000
Revenues from independent sources	14,530	14,330	14,230	14,130	14,030
Operating deficit (surplus)	366	282	199	113	25
Total for Program 1.1	63,974	68,934	70,340	68,037	68,202
Total expenses for Outcome 1	63,974	68,934	70,340	68,037	68,202
	2017-18	2018-19			
Average staffing level (number)	318	321			

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



Planned Performance for the AIHW

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 the AIHW

Purpose
To create authoritative and accessible information and statistics that inform decisions and improve the health and welfare of all Australians.
Outcome 1
A robust evidence-base for the health, housing and community sectors, including through developing and disseminating comparable health and welfare information and statistics.
Program 1.1: Develop, Collect, Analyse and Report High Quality National Health and Welfare Information and Statistics for Governments and the Community
<p>The AIHW publishes extensive policy-relevant health and welfare information to assist consumers, health care, housing and community service providers, researchers, and all levels of government. The AIHW develops, maintains and promotes statistical information standards for the health, community services and housing assistance sectors, and publishes comprehensive biennial reports on <i>Australia's health</i> and <i>Australia's welfare</i>.</p> <p>Accurate statistical information, comprehensive data development and high quality analyses support an increased understanding of health and welfare issues. This creates an evidence-base that can drive changes in policy and service delivery, which have a direct impact on the lives of Australians.</p>
Delivery
<p>A. Leaders in health and welfare data</p> <ul style="list-style-type: none"> • Release a range of data and information products relevant to key policy areas. • Assist reporting of, or report on, nationally-agreed performance indicators. <p>B. Drivers of data improvement</p> <ul style="list-style-type: none"> • Enhance data resources with the addition of new data assets to the AIHW's data holdings. <p>C. Expert sources of value-added analysis</p> <ul style="list-style-type: none"> • Enhance data analysis capabilities. • Disseminate AIHW analysis publicly through its website and the media. <p>D. Champions of open and accessible data and information</p> <ul style="list-style-type: none"> • Modernise presentation of national health and welfare-related data and analysis. • Provide access to data and information in an environment that supports stringent governance, capability, data management and privacy requirements. • Release a range of data and information products that include data in a manipulable format. <p>E. Trusted strategic partners</p> <ul style="list-style-type: none"> • Work with partners to drive data improvement.

Performance criteria		
A. Leaders in health and welfare data		
Release a range of data and information products relevant to key policy areas.		
2017-18 Estimated result	2018-19 Target	2019-20 (& beyond) Target
<p><i>Australia's welfare 2017</i> was released on 19 October 2017. <i>Australia's health 2018</i> will be released by 30 June 2018. <i>Admitted hospital patient care 2016-17</i> will be released by 30 June 2018.</p> <p>The following products have been released:</p> <ul style="list-style-type: none"> – <i>Health expenditure 2015-16</i>; – <i>2016 National Drug Strategy Household Survey – detailed findings</i>; – <i>Residential and community mental health services in 2015-16</i>; and – <i>Pathways in aged care and cause of death</i>. 	<p>Release of the following products by 30 June 2019 relating to:</p> <ul style="list-style-type: none"> – health expenditure in 2016-17; – admitted hospital patient care in 2017-18; – residential and community mental health services in 2016-17; – disability support services in 2016-17; – youth justice in 2016-17; and – child protection in 2016-17. 	<p>New editions of <i>Australia's health</i> and <i>Australia's welfare</i> to be presented to the Minister for Health biennially from 2019-20.</p> <p>Release of products by 30 June each year.</p>
Assist reporting of, or report on, nationally-agreed performance indicators.		
2017-18 Estimated result	2018-19 Target	2019-20 (& beyond) Target
<p>AIHW has provided data for the Council of Australian Governments (COAG) national agreements on health care and Indigenous reform.</p> <p>AIHW has provided data for the publication of the Review of Government Service Provision's <i>Report on Government Services 2018</i> volumes on health, housing and homelessness, and community services.</p> <p>A range of products will be released by 30 June 2018 relating to local level health performance indicators.²</p>	<p>Supply data required for performance indicators in COAG national agreements on health care and Indigenous reform by 30 June 2019.</p> <p>Supply data for the Review of Government Service Provision's <i>Report on Government Services 2019</i> volumes on health, housing and homelessness and community services.</p> <p>Release a range of products relating to local level health performance indicators by 30 June 2019.</p>	<p>As per 2018-19.</p>



² Includes MyHospitals and MyHealthyCommunities websites.

<p>Release a range of data and information relevant to key policy areas, measured by the number or proportion of:</p> <p>a. total products released; and</p> <p>b. statistical products relating to annual collections for which data are reported less than one year after the end of their data collection period.</p>				
2017-18 Estimated result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
a. 180	181	183	183	185
b. ≥71%	≥71%	≥71%	≥71%	≥71%
B. Drivers of data improvement				
<p>Enhance data resources with the addition of new data assets to the AIHW's data holdings, measured by the number of such data assets approved by the AIHW Ethics Committee.</p>				
2017-18 Estimated result	2018-19 Target	2019-20 (& beyond) Target		
Five new data assets have been added to the AIHW's data holdings with another four being assessed for inclusion by 30 June 2018.	Addition of new data assets by 30 June 2019.	Addition of new data assets by 30 June annually.		
C. Expert sources of value-added analysis				
<p>Enhance data analysis capabilities.</p>				
2017-18 Estimated result	2018-19 Target	2019-20 (& beyond) Target		
<p>Analysis of linked data from three national cancer screening programs will be completed by 30 June 2018. The first of three phases of work to improve storage, accessibility and analysis of locational data in AIHW data holdings is complete. Phase two is currently underway.</p> <p>The AIHW contributed to the improved reporting of population or service-related health and welfare outcomes in 2017-18 as demonstrated by the release of the following products:</p> <ul style="list-style-type: none"> – <i>Incidence of suicide in ex-serving ADF personnel;</i> and – <i>Overweight and obesity in Australia: a birth cohort analysis.</i> 	<p>Release products presenting the results of linked data from three national cancer screening programs by 30 June 2019.</p> <p>Complete the second of three phases of work to improve storage, accessibility and analysis of locational data in AIHW data holdings.</p> <p>Release a replacement to the Metadata Online Registry by 30 June 2019.</p> <p>Establishment of the National Integrated Health Services Information Analysis Asset.</p> <p>Demonstrate, as case studies, AIHW contributions shown externally in 2018-19 of improved reporting of population or service-related health and welfare outcomes.</p>	<p>Activities for 2019-20 and beyond are yet to be defined.</p>		

Disseminate AIHW analysis publicly through its website and the media as measured by:				
a. sessions on the AIHW website; and				
b. references to the AIHW and its products in the media.				
2017-18 Estimated result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
a. 3,300,000	3,600,000	3,900,000	4,200,000	4,500,000
b. 4,600	4,600	4,600	4,600	4,600
D. Champions of open and accessible data and information				
Modernise presentation of national health and welfare-related data and analysis.				
2017-18 Estimated result	2018-19 Target	2019-20 (& beyond) Target		
Redeveloped AIHW website was launched in September 2017. New GEN aged-care data website was launched in August 2017. ³	Continued improvement of the AIHW website and the provision of data, including that currently presented on the MyHealthyCommunities website.	Website enhancements for 2019-20 and beyond are yet to be defined.		
Provide access to data and information in an environment that supports stringent governance, capability, data management and privacy requirements, measured by the number of completed data linkage project requests as agreed under the <i>National Collaborative Research Infrastructure Strategy 2013</i>.				
2017-18 Estimated result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
60	60	60	60	60
Release a range of data and information products that specifically include data in a manipulable format, measured by the number of such products released.				
2017-18 Estimated result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
90	95	100	105	110



³ Available at: www.gen-agedcaredata.gov.au

E. Trusted strategic partners		
Work with partners to drive data improvement.		
2017-18 Estimated result	2018-19 Target	2019-20 (& beyond) Target
<p>The Coordination of Health Care Study undertaken in collaboration with the Australian Bureau of Statistics is partially complete, including data linkages on primary care and pharmaceuticals. The first <i>Survey of Healthcare</i> report was released on the Australian Bureau of Statistics website. A second report <i>Coordination of Health Care study: patients experiences with GPs</i> will be released on the MyHealthyCommunities website by 30 June 2018.</p> <p>The following products relating to identified data gaps will be released by 30 June 2018:</p> <ul style="list-style-type: none"> – <i>Trends in Indigenous mortality and life expectancy 2001–2015</i>; and – <i>Family, domestic and sexual violence</i>. 	<p>Work with the Australian Bureau of Statistics toward the Coordination of Health Care Study to continue with the release of a range of products including Hospital and Emergency Department Services data by 30 June 2019.</p> <p>Release of products by 30 June 2019 relating to under-identification of Indigenous people in key data sets.</p> <p>Improve data in at least one subject area where there is a demonstrable data gap, for example, primary health care or disability.</p> <p>Participate in and administer new health committees, as determined by the Australian Health Ministers' Advisory Council.</p>	<p>Work with Australian Bureau of Statistics to continue on the Coordination of Health Care Study with the release of a range of products that are yet to be defined.</p> <p>Improve data in at least one subject area where there is a demonstrable data gap, for example, primary health care or disability.</p> <p>Participate in and administer new health committees, as determined by the Australian Health Ministers' Advisory Council.</p>
<p>Material changes to Program 1.1 resulting from the following measures:</p> <p>There are no material changes to Program 1.1 resulting from measures.</p>		

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 the AIHW.

3.1.2 Explanatory Notes and Analysis of Budgeted Financial Statements

Departmental Resources

Comprehensive Income Statement

Appropriation revenue from Government will be \$5.2 million higher in 2018-19 than in 2017-18 consistent with the AIHW measures for the *Further Affordable Housing* and *National Health and Medical Industry Growth Plan – increase health care data sharing and data releases*.

The AIHW has budgeted to break even in 2018-19 prior to an accrual of \$0.3 million required by accounting standards in relation to the AIHW's new office lease. This accrual will have no effect on cash balances and will reverse over the lifetime of the lease.

Balance Sheet

The AIHW's cash balance will remain stable over the forward estimates. The AIHW's equity will increase due to the capital component of the measure relating to *National Health and Medical Industry Growth Plan – increase health care data sharing and data releases*.

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	38,432	38,843	39,619	40,462	40,516
Supplier expenses	24,142	28,691	29,321	26,175	26,286
Depreciation and amortisation	1,400	1,400	1,400	1,400	1,400
Total expenses	63,974	68,934	70,340	68,037	68,202
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	34,000	34,000	34,000	34,000	34,000
Interest	1,500	1,300	1,200	1,100	1,000
Other revenue	30	30	30	30	30
Total revenue	35,530	35,330	35,230	35,130	35,030
Gains					
Other	-	-	-	-	-
Total gains	-	-	-	-	-
Total own-source income	35,530	35,330	35,230	35,130	35,030
Net cost of (contribution by) services	28,444	33,604	35,110	32,907	33,172
Revenue from Government	28,078	33,322	34,911	32,794	33,147
Surplus (deficit)	(366)	(282)	(199)	(113)	(25)
Surplus (deficit) attributable to the Australian Government	(366)	(282)	(199)	(113)	(25)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income (loss)	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government	(366)	(282)	(199)	(113)	(25)

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	60,178	60,606	60,606	60,606	60,606
Trade and other receivables	4,449	4,449	4,449	4,449	5,449
Total financial assets	64,627	65,055	65,055	65,055	66,055
Non-financial assets					
Land and buildings	4,422	4,147	4,044	3,669	3,214
Property, plant and equipment	2,920	3,392	4,942	5,892	5,472
Computer Software	253	253	253	253	253
Other	1,042	1,042	1,042	1,042	1,042
Total non-financial assets	8,637	8,834	10,281	10,856	9,981
Total assets	73,264	73,889	75,336	75,911	76,036
LIABILITIES					
Payables					
Suppliers	2,998	3,530	3,551	3,214	3,489
Other payables	27,228	26,978	26,728	26,478	26,228
Total payables	30,226	30,508	30,279	29,692	29,717
Provisions					
Employees	11,969	11,969	11,969	11,969	11,969
Other provisions	505	505	505	505	505
Total provisions	12,474	12,474	12,474	12,474	12,474
Total liabilities	42,700	42,982	42,753	42,166	42,191
Net assets	30,564	30,907	32,583	33,745	33,845
EQUITY					
Contributed equity	27,924	28,549	30,424	31,699	31,824
Reserves	2,410	2,410	2,410	2,410	2,410
Retained surpluses (accumulated deficits)	230	(52)	(251)	(364)	(389)
Total equity	30,564	30,907	32,583	33,745	33,845

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	230	2,410	27,924	30,564
Surplus (deficit) for the period	(282)	-	-	(282)
Appropriation (equity injection)	-	-	625	625
Estimated closing balance as at 30 June 2019	(52)	2,410	28,549	30,907

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	34,326	34,000	34,000	34,000	33,000
Appropriations	28,078	33,322	34,911	32,794	33,147
Interest	1,500	1,300	1,200	1,100	1,000
Net GST received	1,000	1,000	1,000	1,000	1,000
Other cash received	30	30	30	30	30
Total cash received	64,934	69,652	71,141	68,924	68,177
Cash used					
Employees	38,432	38,843	39,619	40,462	40,516
Suppliers	24,048	28,409	29,550	26,762	26,261
Net GST paid	1,000	1,000	1,000	1,000	1,000
Total cash used	63,480	68,252	70,169	68,224	67,777
Net cash from (or used by) operating activities	1,454	1,400	972	700	400
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	972	1,597	2,847	1,975	525
Total cash used	972	1,597	2,847	1,975	525
Net cash from (or used by) investing activities	(972)	(1,597)	(2,847)	(1,975)	(525)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	-	625	1,875	1,275	125
Total cash received	-	625	1,875	1,275	125
Cash used					
Finance Lease Payments	-	-	-	-	-
Total cash received	-	-	-	-	-
Net cash from (or used by) financing activities	-	625	1,875	1,275	125
Net increase (or decrease) in cash held	482	428	-	-	-
Cash and cash equivalents at the beginning of the reporting period	59,696	60,178	60,606	60,606	60,606
Cash and cash equivalents at the end of the reporting period	60,178	60,606	60,606	60,606	60,606

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					
Equity injections - Bill 2	-	625	1,875	1,275	125
Total capital appropriations	-	625	1,875	1,275	125
Total new capital appropriations represented by:					
Purchase of non-financial assets	-	625	1,875	1,275	125
Total items	-	625	1,875	1,275	125
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	-	625	1,875	1,275	125
Funded internally from departmental resources	972	972	972	700	400
Total acquisitions of non-financial assets	972	1,597	2,847	1,975	525
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	972	1,597	2,847	1,975	525
Total cash used to acquire asset	972	1,597	2,847	1,975	525

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

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

	Buildings	Other property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2018				
Gross book value	6,804	5,267	1,353	13,424
Accumulated depreciation/ amortisation and impairment	(2,382)	(2,347)	(1,100)	(5,829)
Opening net book balance	4,422	2,920	253	7,595
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation equity	-	625	-	625
By purchase - internal resources	180	792	-	972
Total additions	180	1,417	-	1,597
Other movements				
Depreciation/amortisation expense	(455)	(945)	-	(1,400)
Total other movements	(455)	(945)	-	(1,400)
As at 30 June 2019				
Gross book value	6,984	6,684	1,353	15,021
Accumulated depreciation/ amortisation and impairment	(2,837)	(3,292)	(1,100)	(7,229)
Closing net book balance	4,147	3,392	253	7,792