

Sport Integrity Australia

Entity resources and planned performance

Sport Integrity Australia

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Sport Integrity Australia

Section 1: Entity overview and resources

1.1 Strategic direction statement¹

Sport Integrity Australia coordinates all elements of the national sports integrity threat response including prevention, monitoring and detection, investigation and enforcement. Sport Integrity Australia provides a single point of contact for athletes, sporting organisations, law enforcement bodies and other stakeholders for matters relating to sports integrity.

Sport Integrity Australia's responsibilities are to be Australia's National Anti-Doping Organisation, providing a comprehensive anti-doping program for the Australian sport community and to be the national platform for information sharing on match-fixing threats under the Macolin Convention². Sport Integrity Australia also administers the National Integrity Framework which is a set of rules that all members of sports need to follow when it comes to their behaviour and conduct in sport.

To protect the health of athletes and the integrity of Australian sport, Sport Integrity Australia has 3 primary areas of focus:

- regulation
- monitoring, intelligence and investigations
- policy and program delivery (including engagement, education, outreach and development).

Sport Integrity Australia is responsible for leading further development and implementation of the Government's response to the Review of Australia's *Sports Integrity Arrangements*, including those functions identified for stage 2.

The role and functions of Sport Integrity Australia are set out in the *Sport Integrity Australia Act 2020*, the *Sport Integrity Australia Regulations 2020* and the National Anti-Doping Scheme. The agency is a non-corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ For more information about the strategic direction of Sport Integrity Australia, refer to the current Corporate Plan, available at: www.sportintegrity.gov.au/about-us/who-we-are/corporate-plan

² The Convention on the Manipulation of Sports Competitions (the Macolin Convention) is the only multi-lateral treaty specifically aimed at combating match-fixing and other related corruption in sport. Further information is available at: www.coe.int/en/web/sport/macolin

1.2 Entity resource statement

Table 1.1 shows the total resourcing 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 the *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' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis. Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves.

Table 1.1: Sport Integrity Australia resource statement – Budget estimates for 2025–26 as at Budget March 2025

	2024–25 Estimated actual \$'000	2025–26 Estimate \$'000
DEPARTMENTAL		
Prior year appropriation available	13,549	13,549
Annual appropriations		
Ordinary annual services ^(a)		
Departmental appropriation	41,943	42,768
s74 retained revenue receipts ^(b)	1,986	1,986
Departmental Capital Budget ^(c)	840	491
Other services ^(d)		
Equity injection	-	-
Total departmental annual appropriations	44,769	45,245
Total departmental resourcing	58,318	58,794
ADMINISTERED		
Prior year appropriation available	-	-
Annual appropriations		
Ordinary annual services ^(a)		
Outcome 1	4,684	4,746
Other services ^(d)		
Administered assets and liabilities	-	-
Total administered annual appropriations	4,684	4,746
Total administered resourcing	4,684	4,746
Total resourcing for Sport Integrity Australia	63,002	63,540
	2024–25	2025–26
Average staffing level (number)	178	178

All figures are GST exclusive.

^(a) Appropriation Bill (No. 1) 2025–2026 and Supply Bill (No. 1) 2025–2026.

^(b) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

^(c) 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 within this chapter for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

^(d) Appropriation Bill (No. 2) 2025–2026 and Supply Bill (No. 2) 2025–2026.

1.3 Budget measures

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

Table 1.2: Sport Integrity Australia 2025–26 Budget measures

Part 1: Measures announced since the 2024–25 Mid-Year Economic and Fiscal Outlook (MYEFO)

Program		2024–25 \$'000	2025–26 \$'000	2026–27 \$'000	2027–28 \$'000	2028–29 \$'000
Savings from External Labour – further extension ^(a)						
Sport Integrity Australia						
Departmental payments	1.1	-	-	-	-	(642)
Total payments		-	-	-	-	(642)

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

^(a) Sport Integrity Australia is not the lead entity for this measure. Sport Integrity Australia impacts only 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 which 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 Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure 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 a complete picture of an entity's planned and actual performance.

The most recent Corporate Plan for Sport Integrity Australia can be found at:
www.sportintegrity.gov.au/about-us/who-we-are/corporate-plan

The most recent Annual Performance Statements can be found at:
www.sportintegrity.gov.au/about-us/who-we-are/annual-reports

2.1 Budgeted expenses and performance for Outcome 1

Outcome 1

Protection of the integrity of Australian sport and the health and welfare of those who participate in sport through the coordination of a national approach to all sports integrity matters.

Program contributing to Outcome 1

Program 1.1: Sport Integrity

Linked programs

Other Commonwealth entities that contribute to Outcome 1
Attorney-General's Department
Program 1.1: Attorney-General's Department Operating Expenses - Legal Services and Families Through the National Office for Child Safety, the Attorney-General's Department contributes to the safeguarding of children in sport.
Australian Sports Commission (ASC)³
Program 1.1: Australian Sports Commission ASC contributes to the collaborative effort to protect the integrity of Australian sport. The ASC provides targeted support and advice to sporting organisations in a range of areas including governance, codes of behaviour, inclusion, sports science and sports medicine.
Department of Health and Aged Care
Program 4.1: Sport and Physical Activity The Department of Health and Aged Care contributes to the collaborative effort to protect the integrity of Australian sport.
Department of Industry, Science and Resources
Program 1.2: Investing in science and technology Through the National Measurement Institute, the Department of Industry, Science and Resources provides sample testing services and research to support Sport Integrity Australia's anti-doping program.

³ Refer to the ASC chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity.

Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1

	2024–25 Estimated actual \$'000	2025–26 Budget \$'000	2026–27 Forward estimate \$'000	2027–28 Forward estimate \$'000	2028–29 Forward estimate \$'000
Program 1.1: Sport Integrity					
Administered expenses					
Ordinary annual services ^(a)	4,684	4,746	4,869	5,314	5,382
Departmental expenses					
Departmental appropriation ^(b)	42,960	43,785	25,134	25,162	24,828
Expenses not requiring appropriation in the Budget year ^(c)	8,375	8,712	1,021	1,021	1,021
Operating deficit (surplus)	969	969	969	969	969
Total for Program 1.1	56,988	58,212	31,993	32,466	32,200
Total expenses for Outcome 1	56,988	58,212	31,993	32,466	32,200

	2024–25	2025–26
Average staffing level (number)	178	178

^(a) Appropriation Bill (No. 1) 2025–2026 and Supply Bill (No. 1) 2025–2026.

^(b) Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No. 1), Supply Bill (No. 1)' and 'Revenue from independent sources (s74)'.
^(c) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

Performance measures for Outcome 1

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025–26 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance measures for Outcome 1

Outcome 1	
Protection of the integrity of Australian sport and the health and welfare of those who participate in sport through the coordination of a national approach to all sports integrity matters.	
Program 1.1: Sport Integrity	
Promote community confidence in sport by preventing and addressing threats ⁴ to sports integrity ⁵ and the health and welfare of those who participate in sport through the coordination of a national approach to matters relating to sports integrity in Australia.	
Key Activities	<ol style="list-style-type: none"> 1. Promote positive conduct in Australian sport. 2. Address threats to the integrity of Australian sport. 3. Protect the health and welfare of participants in Australian sport.

⁴ Threats to sports integrity include: the manipulation of sporting competitions, the use of drugs or doping methods in sport, the abuse of children and other persons in a sporting environment, and the failure to protect members of sporting organisations, and other persons in a sporting environment, from bullying, intimidation, discrimination or harassment.

⁵ Sports integrity means the manifestation of the ethics and values that promote community confidence in sport.

Program 1.1: Sport Integrity		
Year	Performance Measure	Expected Performance Results
Current Year 2024–25	1. Australians involved in sport understand, model and promote positive behaviours.	1.1: Deliver the positive behaviours in sport survey and establish baselines for survey data. 1.2: 95,000 education program completions. ⁶ 1.1 & 1.2 on track.
Year	Performance Measure	Planned Performance Results
Budget Year 2025–26	As per 2024–25.	1.1: To be published in the 2025–29 Corporate Plan once baseline established from positive behaviours in sport survey. 1.2: 104,000 education program completions. ⁷
Forward Estimates 2026–29	As per 2025–26.	2026–27 1.1: As per 2025–26. 1.2: 113,000 education program completions. ⁸ 2027–28 1.1: As per 2025–26. 1.2: 122,000 education program completions. ⁹ 2028–29 1.1: As per 2025–26. 1.2: 131,000 education program completions. ¹⁰

⁶ Includes online completions and attendance at education sessions and public webinars.

⁷ Ibid.

⁸ Ibid.

⁹ Ibid.

¹⁰ Ibid.

Program 1.1: Sport Integrity		
Year	Performance Measure	Expected Performance Results
Current Year 2024–25	2. Sporting activities in Australia are fair and honest.	2.1a: 100% of Australian Sports Commission (ASC) recognised sports have their progress against the integrity policy implementation guide reviewed and assessed. 2.1b: 100% of ASC recognised sports are compliant with anti-doping policy requirements. 2.1 on track.
Year	Performance Measure	Planned Performance Results
Budget Year 2025–26	As per 2024–25.	2.1: As per 2024–25.
Forward Estimates 2026–29	As per 2025–26.	2026–27 2.1: As per 2025–26. 2027–28 2.1: As per 2025–26. 2028–29 2.1: As per 2025–26.

Program 1.1: Sport Integrity		
Year	Performance Measure	Expected Performance Results
Current Year 2024–25	3. Integrity threats in Australian sport are addressed.	3.1: Publish 15 intelligence products. 3.1 on track.
Year	Performance Measure	Planned Performance Results
Budget Year 2025–26	As per 2024–25.	3.1: Publish 20 intelligence products.
Forward Estimates 2026–29	As per 2025–26.	2025–26 3.1: As per 2025–26. 2026–27 3.1: As per 2025–26. 2027–28 3.1: As per 2025–26.

Program 1.1: Sport Integrity		
Year	Performance Measure	Expected Performance Results
Current Year 2024–25	4. A safe environment for all participants in sport.	4.1: Increasing percentage of National Sporting Organisations/National Sporting Organisations for People with Disability capable of implementing a safe sporting environment for their participants. Percentage to be determined once baseline established. 4.2: Establish measurement baseline for Children's Perception of Safety in Sport survey data. 4.1 on track. 4.2 on track.
Year	Performance Measure	Planned Performance Results
Budget Year 2025–26	As per 2024–25.	4.1: To be determined. Refer to 2025–29 Corporate Plan. 4.2: To be published in the 2025–29 Corporate Plan once baseline established from Children's Perception of Safety in Sport survey.
Forward Estimates 2026–29	As per 2025–26.	2025–26 4.1: As per 2025–26 4.2: As per 2025–26. 2026–27 4.1: As per 2025–26 4.2: As per 2025–26. 2027–28 4.1: As per 2025–26 4.2: As per 2025–26.
Material changes to Program 1.1 resulting from 2025–26 Budget Measures: Nil		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2025–26 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 Sport Integrity Australia.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental Resources

Comprehensive Income Statement

The Government provided \$35 million in operating funding over 5 years from 1 January 2024, with ongoing funding of \$8.0 million per annum from 2027–28, to expand Sport Integrity Australia’s remit to address the threats of bullying, harassment, racism, discrimination, violence and sexual misconduct and provide a system that supports wide reaching cultural change within sport.

A further \$37 million in operating funding was provided over 2 years from 1 July 2024, to support the continuation of Sport Integrity Australia’s existing programs and services enabling Sport Integrity Australia to deliver critical functions which underpin the agency’s anti-doping and integrity remit across all levels of Australian sport.

For the 2025–26 Budget year and the forward estimates, Sport Integrity Australia is budgeting for an approved operating deficit of \$1 million, representing unfunded depreciation.

Departmental operating revenue for 2025–26 is estimated at \$53 million. It comprises appropriation funding for ordinary annual services of \$43 million, own source income of \$2 million derived primarily from the provision of sample collection services, and \$8 million in resources received free of charge from the National Measurement Institute for sample analysis services and the Australian National Audit Office for auditing services.

Administered annual appropriation funding for the Sport Integrity Program in 2025–26 is estimated at \$5 million, with expenditure estimated at \$5 million.

Balance Sheet

The Government provided \$1 million in capital funding over 2 years from 1 July 2024 to implement and enhance systems that underpin triage, assessment, review, investigation and intelligence activities.

Total assets for 2025–26 are estimated at \$27 million, comprising \$15 million in cash and receivables, and \$12 million in non-financial assets. Total liabilities are estimated at \$15 million, with the primary liabilities accrued being employee entitlements of \$6 million and property lease liabilities of \$6 million.

Total equity is budgeted to be \$12 million at the end of 2025–26.

3.2. Budgeted financial statements tables

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

	2024–25 Estimated actual \$'000	2025–26 Budget \$'000	2026–27 Forward estimate \$'000	2027–28 Forward estimate \$'000	2028–29 Forward estimate \$'000
EXPENSES					
Employee benefits	29,037	29,529	15,699	16,148	16,148
Supplier expenses	21,430	22,100	9,588	9,167	8,833
Depreciation and amortisation	1,752	1,752	1,752	1,752	1,752
Interest on RoU	85	85	85	85	85
Total expenses	52,304	53,466	27,124	27,152	26,818
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	1,800	1,800	1,800	1,800	1,800
Other revenue	186	186	186	186	186
Total revenue	1,986	1,986	1,986	1,986	1,986
Gains					
Resources received free of charge	7,406	7,743	52	52	52
Total gains	7,406	7,743	52	52	52
Total own-source income	9,392	9,729	2,038	2,038	2,038
Net cost of (contribution by) services	42,912	43,737	25,086	25,114	24,780
Revenue from Government	41,943	42,768	24,117	24,145	23,811
Surplus (deficit)	(969)	(969)	(969)	(969)	(969)
Surplus (deficit) attributable to the Australian Government	(969)	(969)	(969)	(969)	(969)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income attributable to the Australian Government	(969)	(969)	(969)	(969)	(969)

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

	2024–25 Estimated actual \$'000	2025–26 Budget \$'000	2026–27 Forward estimate \$'000	2027–28 Forward estimate \$'000	2028–29 Forward estimate \$'000
Total comprehensive income (loss) attributable to the Australian Government	(969)	(969)	(969)	(969)	(969)
plus non-appropriated expenses depreciation and amortisation expenses	969	969	969	969	969
plus depreciation and amortisation expenses for RoU	783	783	783	783	783
less lease principal repayments	(783)	(783)	(783)	(783)	(783)
Total comprehensive income (loss) attributable to the agency	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

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

	2024–25 Estimated actual \$'000	2025–26 Budget \$'000	2026–27 Forward estimate \$'000	2027–28 Forward estimate \$'000	2028–29 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	4,923	4,923	4,923	4,923	4,923
Receivables	10,255	10,255	10,255	10,255	10,255
Total financial assets	15,178	15,178	15,178	15,178	15,178
Non-financial assets					
Land and buildings	9,807	8,358	6,909	5,460	4,011
Property, plant and equipment	1,003	1,165	1,332	1,502	1,676
Intangibles	1,303	1,329	1,155	981	807
Inventories	219	219	219	219	219
Other	513	513	513	513	513
Total non-financial assets	12,845	11,584	10,128	8,675	7,226
Total assets	28,023	26,762	25,306	23,853	22,404
LIABILITIES					
Payables					
Suppliers	2,186	2,186	2,186	2,186	2,186
Employee payables	1,106	1,106	1,106	1,106	1,106
Total payables	3,292	3,292	3,292	3,292	3,292
Interest bearing liabilities					
Leases	6,382	5,599	4,816	4,033	3,250
Total interest bearing liabilities	6,382	5,599	4,816	4,033	3,250
Provisions					
Employees	6,025	6,025	6,025	6,025	6,025
Total provisions	6,025	6,025	6,025	6,025	6,025
Total liabilities	15,699	14,916	14,133	13,350	12,567
Net Assets	12,324	11,846	11,173	10,503	9,837
EQUITY					
Contributed equity	10,524	11,015	11,311	11,610	11,913
Reserves	1,393	1,393	1,393	1,393	1,393
Retained surpluses or (accumulated deficits)	407	(562)	(1,531)	(2,500)	(3,469)
Total equity	12,324	11,846	11,173	10,503	9,837

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity – summary of movement (Budget year 2025–26)

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2025				
Balance carried forward from previous period	407	1,393	10,524	12,324
Surplus (deficit) for the period	(969)	-	-	(969)
Capital budget - Bill 1 (DCB)	-	-	491	491
Equity injections - Bill 2	-	-	-	-
Estimated closing balance as at 30 June 2026	(562)	1,393	11,015	11,846

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

	2024–25 Estimated actual \$'000	2025–26 Budget \$'000	2026–27 Forward estimate \$'000	2027–28 Forward estimate \$'000	2028–29 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	1,986	1,986	1,986	1,986	1,986
Appropriations	41,943	42,768	24,117	24,145	23,811
Net GST received	612	612	612	612	612
Total cash received	44,541	45,366	26,715	26,743	26,409
Cash used					
Employees	29,037	29,529	15,699	16,148	16,148
Suppliers	14,636	14,969	10,148	9,727	9,393
Interest payments on lease liability	85	85	85	85	85
Total cash used	43,758	44,583	25,932	25,960	25,626
Net cash from (or used by) operating activities	783	783	783	783	783
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	840	491	296	299	303
Total cash used	840	491	296	299	303
Net cash from (or used by) investing activities	(840)	(491)	(296)	(299)	(303)
FINANCING ACTIVITIES					
Cash received					
Capital budget - Bill 1 (DCB)	840	491	296	299	303
Total cash received	840	491	296	299	303
Cash used					
Lease principal repayments	783	783	783	783	783
Total cash used	783	783	783	783	783
Net cash from (or used by) financing activities	57	(292)	(487)	(484)	(480)
Net increase (or decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	4,923	4,923	4,923	4,923	4,923
Cash and cash equivalents at the end of the reporting period	4,923	4,923	4,923	4,923	4,923

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

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

	2024–25 Estimated actual \$'000	2025–26 Budget \$'000	2026–27 Forward estimate \$'000	2027–28 Forward estimate \$'000	2028–29 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	840	491	296	299	303
Equity injections - Bill 2	-	-	-	-	-
Total capital appropriations	840	491	296	299	303
Total new capital appropriations represented by:					
Purchase of non-financial assets	840	491	296	299	303
Total items	840	491	296	299	303
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	-	-	-	-	-
Funded by capital appropriation - DCB ^(b)	840	491	296	299	303
Funded internally from departmental resources	-	-	-	-	-
Total acquisitions of non-financial assets	840	491	296	299	303
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	840	491	296	299	303
Total cash used to acquire assets	840	491	296	299	303

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

^(a) Includes current Appropriation Bill (No. 2), Supply Bill (No. 2) and prior Appropriation Act (No. 2/4/6) appropriations.

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

Table 3.6: Statement of departmental asset movements (Budget year 2025–26)

	Buildings	Property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2025				
Gross book value	5,939	1,459	3,864	11,262
Gross book value - RoU	9,726	-	-	9,726
Accumulated depreciation/amortisation and impairment	(1,750)	(456)	(2,561)	(4,767)
Accumulated depreciation/amortisation and impairment - RoU	(4,108)	-	-	(4,108)
Opening net book balance	9,807	1,003	1,303	12,113
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation ordinary annual services	-	291	200	491
By purchase - RoU	-	-	-	-
Total additions	-	291	200	491
Other movements				
Depreciation/amortisation expense	(666)	(129)	(174)	(969)
Depreciation/amortisation expense - RoU	(783)	-	-	(783)
Total other movements	(1,449)	(129)	(174)	(1,752)
As at 30 June 2026				
Gross book value	5,939	1,750	4,064	11,753
Gross book value - RoU	9,726	-	-	9,726
Accumulated depreciation/amortisation and impairment	(2,416)	(585)	(2,735)	(5,736)
Accumulated depreciation/amortisation and impairment - RoU	(4,891)	-	-	(4,891)
Closing net book balance	8,358	1,165	1,329	10,852

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

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

	2024–25 Estimated actual \$'000	2025–26 Budget \$'000	2026–27 Forward estimate \$'000	2027–28 Forward estimate \$'000	2028–29 Forward estimate \$'000
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Supplier expenses	4,684	4,746	4,869	5,314	5,382
Total expenses administered on behalf of Government	4,684	4,746	4,869	5,314	5,382

Prepared on Australian Accounting Standards basis.

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

	2024–25 Estimated actual \$'000	2025–26 Budget \$'000	2026–27 Forward estimate \$'000	2027–28 Forward estimate \$'000	2028–29 Forward estimate \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	146	146	146	146	146
Receivables	51	51	51	51	51
Total financial assets	197	197	197	197	197
Total assets administered on behalf of Government	197	197	197	197	197
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Suppliers	36	36	36	36	36
Total payables	36	36	36	36	36
Total liabilities administered on behalf of Government	36	36	36	36	36

Prepared on Australian Accounting Standards basis.

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

	2024–25 Estimated actual \$'000	2025–26 Budget \$'000	2026–27 Forward estimate \$'000	2027–28 Forward estimate \$'000	2028–29 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash used					
Suppliers	4,684	4,746	4,869	5,314	5,382
Total cash used	4,684	4,746	4,869	5,314	5,382
Net cash from (or used by) operating activities	(4,684)	(4,746)	(4,869)	(5,314)	(5,382)
Net increase (or decrease) in cash held	(4,684)	(4,746)	(4,869)	(5,314)	(5,382)
Cash at beginning of reporting period	146	146	146	146	146
Cash from the OPA for:					
- appropriations	4,684	4,746	4,869	5,314	5,382
Cash to the OPA	-	-	-	-	-
Cash at end of reporting period	146	146	146	146	146

Prepared on Australian Accounting Standards basis.

OPA = Official Public Account

