

NATIONAL NATIVE TITLE TRIBUNAL

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NATIONAL NATIVE TITLE TRIBUNAL

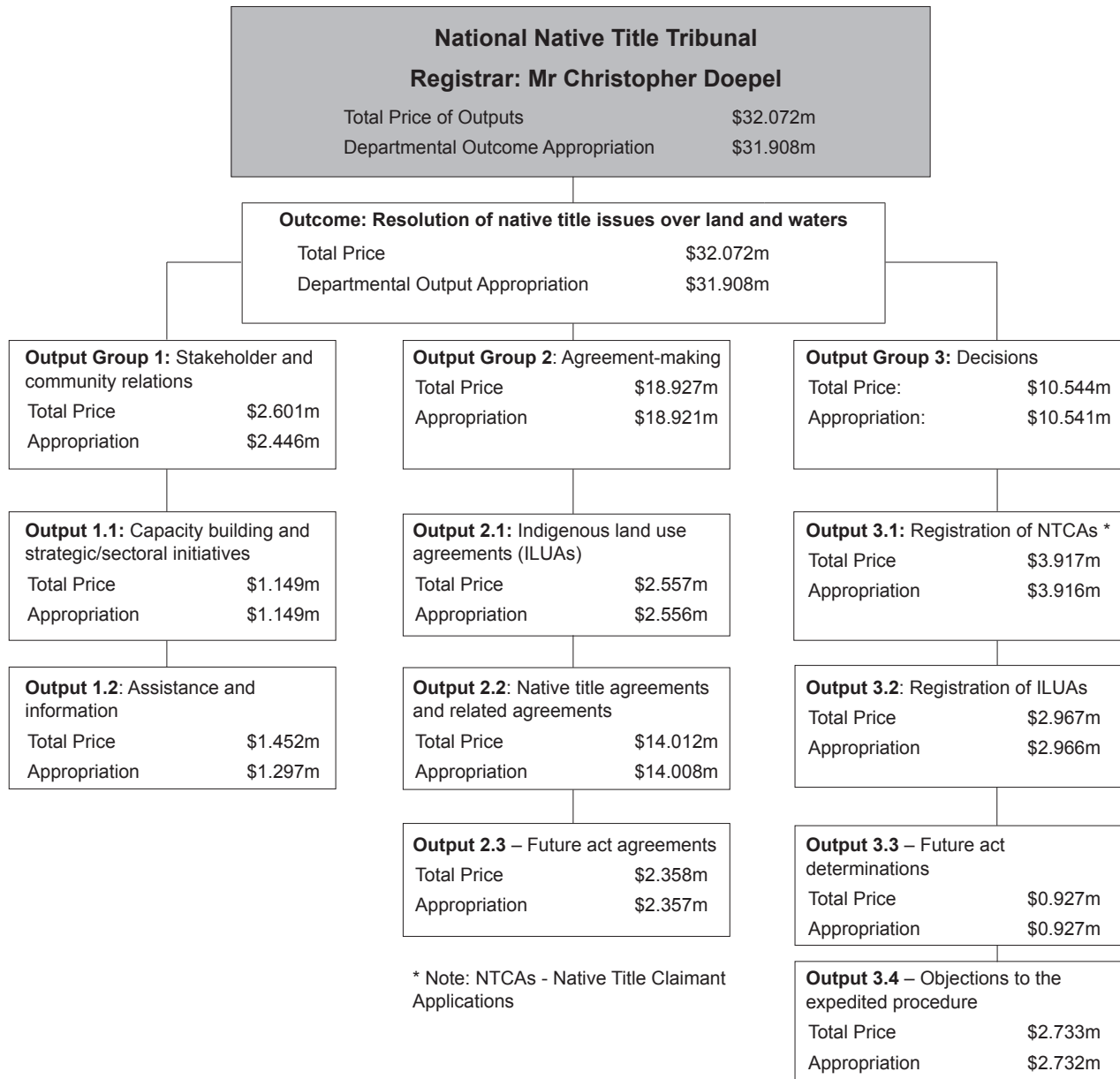
Section 1: Agency overview

The National Native Title Tribunal (NNTT) works with people to develop an understanding of native title and reach enduring native title and related outcomes that recognise rights and interests in land and waters, in accordance with the *Native Title Act 1993* (the Act).

The NNTT is a national provider of registration, notification, mediation and arbitration services and related assistance.

The NNTT applies a stringent registration test to native title applications; mediates native title applications under the supervision of the Federal Court; and assists in various areas of agreement-making in relation to native title. It is also an independent source of information about native title for parties and the wider public. The Act allows parties in mediation of native title applications to negotiate agreements involving matters other than native title. The NNTT mediates and arbitrates in relation to some proposed future acts. The Act also allows for the negotiation and registration of indigenous land use agreements as an alternative to future act processes and for other purposes. The NNTT facilitates these agreements where parties request its services.

Table 1.1: Agency outcomes and output groups



Section 2: Agency resources for 2005–06

2.1: APPROPRIATIONS AND OTHER RESOURCES

Table 2.1 shows the total resources from all origins for 2005–06, including appropriations.

The total appropriation for the NNTT in the 2005–06 Budget is \$31.908m.

The NNTT does not have an appropriation for an equity injection or loan or an appropriation for administered capital.

2.2: 2005–06 BUDGET MEASURES

Budget measures relating to the NNTT as explained in Budget Paper No.2 are summarised in Table 2.2. The table also identifies the relevant outcome and outputs associated with each measure.

Table 2.1: Appropriations and other revenue 2005–06¹ ('000)

Outcome	Appropriations					Revenue from Other Sources ⁵		Total Resources ⁷
	Bill No. 1	Bill No. 2 ²	Special approp ³	Total approp ⁴	% ⁶	\$'000	% ⁶	
Outcome 1 Resolution of native title issues over land and waters								
Departmental	31,908	-	-	31,908	99.5	164	0.5	32,072
Total outcome	31,908	-	-	31,908		164		32,072
Departmental capital (equity injections)	-	-	-	-	-	-	-	-
Previous year's outputs	-	-	-	-	-	-	-	-
Administered assets and liabilities	-	-	-	-	-	-	-	-
Total resources	31,908	-	-	31,908		164		32,072

1 This table has been redesigned to correspond with Budget Paper No. 4 'Agency Resourcing'. It now includes (where appropriate) administered revenue from other sources.

4 Total appropriations = Bill No. 1 + Bill No. 2 + Special appropriations.

5 Revenue from other sources includes FMA s.31 revenues and resources received free of charge.

6 Percentage figures indicate the percentage contribution of Revenue from Government (departmental appropriations) to the total price of outputs and the percentage contribution of Revenue from other sources (departmental) to the total price of outputs, by outcome.

7 Total resources = Total appropriations + Revenue from other sources.

Note: Refer to Budgeted statement of financial performance for application of agency revenue.

Table 2.2: Summary of expense measures disclosed in the 2005–06 Budget (impact on fiscal balance)

Measure	Outcome	Outputs Affected	Appropriations Budget 2005–06 (\$'000)			Appropriations Forward Estimate 2006–07 (\$'000)			Appropriations Forward Estimate 2007–08 (\$'000)			Appropriations Forward Estimate 2008–09 (\$'000)		
			Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total
Addressing Indigenous Needs - Native Title System - extension of funding	Resolution of native title issues over land and waters	All	-	(1,166)	(1,166)	-	(1,178)	(1,178)	-	(1,192)	(1,192)	-	(1,544)	(1,544)
Efficiency dividend - increase in the rate from 1 per cent to 1.25 per cent			-	(60)	(60)	-	(141)	(141)	-	(223)	(223)	-	(223)	(223)
Total			-	(1,226)	(1,226)	-	(1,319)	(1,319)	-	(1,415)	(1,415)	-	(1,767)	(1,767)

2.3: OTHER RECEIPTS AVAILABLE TO BE USED

Relevant receipts for NNTT are set out below.

Table 2.3: Other receipts available to be used

	Estimated Receipts 2004–05 \$'000	Budget Estimate 2005–06 \$'000
Notes		
DEPARTMENTAL OTHER RECEIPTS		
Sales of goods and services	150	150
Services received free of charge	14	14
Total departmental other receipts available to be used	164	164

1. This table replaces the former table 'Receipts from independent sources'. It represents own source receipts available for spending on departmental purposes.

Section 3: Agency outcomes

3.1: SUMMARY OF OUTCOMES AND OUTPUTS

The NNTT has one outcome:

Resolution of native title issues over land and waters

There are three output groups for this outcome:

- Stakeholder and community relations
- Agreement-making, and
- Decisions.

The NNTT has amended its single outcome statement. The new outcome – 'Resolution of native title issues over land and waters' – describes the key objective of the NNTT simply and is a more accurate reflection of its purpose than the previous outcome statement – 'Recognition and protection of native title'. Many participants in the native title process achieve satisfactory agreements that do not result in formal 'native title' outcomes such as a determination or an indigenous land use agreement.

The NNTT has also changed some outputs and revised the outputs structure. Figure 4 following shows the new structure in comparison with the old structure.

Figure 4: Outcome and output groups

New structure	Old structure
Outcome Resolution of native title issues over land and waters	Outcome Recognition and protection of native title
Output groups and contributing outputs	Contributing outputs
1. Stakeholder and community relations 1.1 Capacity-building and strategic/ sectoral initiatives 1.2 Assistance and information	1.4.1 Assistance to applicants and other persons (part) 1.4.1 Assistance to applicants and other persons (part)
2. Agreement-making 2.1 Indigenous land use agreements 2.2 Native title agreements and related agreements 2.3 Future act agreements	1.2.1 Indigenous land use agreements 1.2.2 Native title determination applications 1.1.2 Native title determinations 1.4.3 Reports to the Federal Court 1.2.3 Future act applications
3 Decisions 3.1 Registration of native title claimant applications 3.2 Registration of indigenous land use agreements 3.3 Future act determinations 3.4 Objections to the expedited procedure	1.1.1 Claimant application decisions 1.4.2 Notification (part) 1.1.3 Indigenous land use agreements decisions 1.4.2 Notification (part) 1.3.1 Future act determination applications 1.3.2 Objections to the expedited procedure

Output group changes

The NNTT has reduced the number of output groups to three from the previous four and the number of outputs to nine from eleven. The new order of the output groups places 'Stakeholder and community relations' first. This reflects the sequence of NNTT activities. Agreement-making is at the core of the role of the NNTT. However, the NNTT cannot effectively perform its statutory functions without informing stakeholders and the community about native title and establishing relationships with stakeholders.

Output group 1: Stakeholder and community relations

The NNTT contributes to building the capacities of parties to be effective participants in the native title process. It also fosters relationships between stakeholders through the facilitation of forums, workshops and planning meetings, often in partnership with other organisations.

The NNTT also assists applicants and other persons with preparation of applications. This includes the provision of maps, research reports, register and tenure information and information about native title and agreement-making processes.

Output group 2: Agreement-making

NNTT members must mediate applications for determination of native title and compensation that are referred to the NNTT by the Federal Court. Parties wishing to reach agreement about how some future acts affecting native title may be carried out can ask the NNTT to mediate. Similarly, parties wishing to make an indigenous land use agreement or statutory access agreement can request the NNTT to assist them in negotiating the agreement.

Output group 3: Decisions

This output group encompasses the NNTT's registration and arbitration outputs.

The Native Title Registrar administers the National Native Title Register, the Register of Native Title Claims and the Register of Indigenous Land Use Agreements. The Registrar applies a statutory registration test to each native title claimant application and processes applications for the registration of indigenous land use agreements.

The NNTT arbitrates in relation to certain types of future acts where the parties do not reach agreement.

Figure 4a lists the NNTT's outputs in their respective output groups together with a description of each output.

Figure 4a: Output groups, outputs and descriptions

Output groups and outputs	Descriptions
Output group 1: Stakeholder and community relations	
Output 1.1: Capacity-building and strategic/ sectoral initiatives	<p>Initiatives and projects contributing to building the capacity of, and relationships between, clients and stakeholders conducted or facilitated by the NNTT:</p> <ul style="list-style-type: none"> • Strategic and regional planning meetings • Workshops and seminars • Forums • Collaborative and other projects
Output 1.2: Assistance and information	<p>Assistance and information to external clients, not otherwise recorded as part of other outputs, including:</p> <ul style="list-style-type: none"> • Assistance in relation to applications • Reports and research papers • Speeches and contributions to external conferences and publications • Information products and newsletters • Public information sessions • Media releases • Library services
Output group 2: Agreement-making	
Output 2.1: Indigenous land use agreements (ILUAs)	<p>Indigenous land use agreements (ILUAs) negotiated with the assistance of the NNTT:</p> <ol style="list-style-type: none"> a. fully concluded ILUAs b. milestone agreements in ILUA negotiations outside the mediation of native title determination applications (NTDAs) c. milestone agreements in ILUA negotiations within the mediation of NTDAs
Output 2.2: Native title agreements and related agreements	<p>Agreements on native title determination applications (claimant, non-claimant, compensation and revised applications) mediated with the assistance of the NNTT:</p> <ol style="list-style-type: none"> a. agreements that fully resolve native title applications b. agreements on issues, leading towards the resolution of native title applications c. process and framework agreements

Figure 4a: Output groups, outputs and descriptions (continued)

Output groups and outputs	Descriptions
Output group 2: Agreement-making (continued)	
Output 2.3: Future act agreements	Agreements mediated with the assistance of the NNTT that a proposed activity or acquisition may or may not proceed, either: <ul style="list-style-type: none"> a. agreements under section 31, given effect through state deeds or consent determinations; or b. agreements to withdraw objections to the expedited procedure
Output group 3: Decisions	
Output 3.1: Registration of native title claimant applications	Registration decisions (including 'accepted' and 'not accepted') in relation to native title claimant applications
Output 3.2: Registration of indigenous land use agreements (ILUAs)	Registration decisions (including 'registered' and 'not registered') in relation to ILUAs
Output 3.3: Future act determinations	Finalised future act determination applications
Output 3.4: Finalised objections to the expedited procedure	Finalised objections

Output changes

Two previous outputs are dealt with at a lower level in the new output structure, as activities within the outputs they are contributing to:

1. Notification – adverts (previous output 1.4.2):

- notification of native title applications is included as an activity under the new output 2.2 'Native title agreements and related agreements'
- notification of applications for registration of indigenous land use agreements is included as an activity under the new output 3.2 'Registration of indigenous land use agreements'.

2. Reports to the Federal Court (previous output 1.4.3):

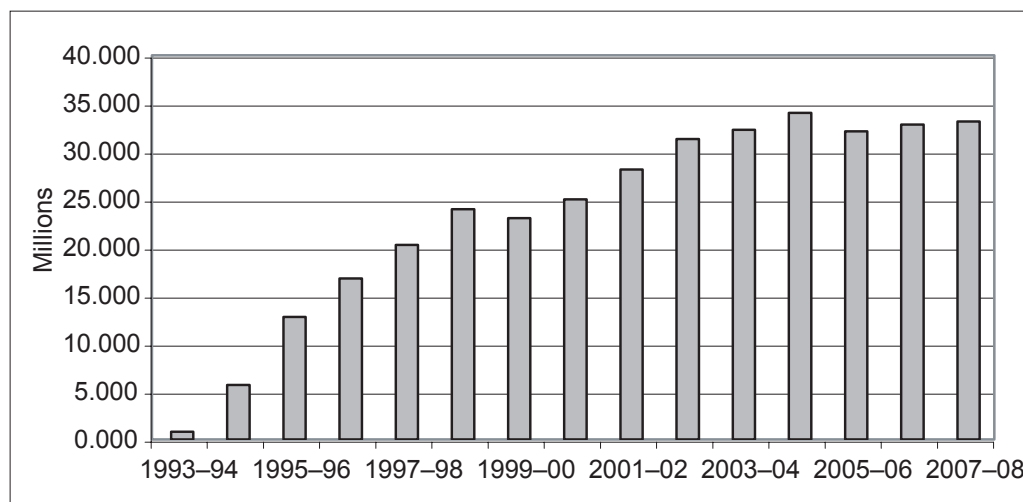
Reports to the Federal Court are included as activities in the new output 2.2 'Native title agreements and related agreements'.

In addition, as the activity to fulfil the statutory function forming previous output 1.1.2 'Registration of native title determinations' requires limited resources, it is not classified as an output in the new structure. The number of registrations of native title determinations will continue to be reported in the Annual Report, on the Tribunal's web site and in other relevant documents.

3.2: OUTCOMES — DEPARTMENTAL

Departmental appropriations by outcome

Figure 3: Departmental expenditure and appropriations since 1994



The NNTT's appropriation and expenditure grew steadily from its inception in 1994 until reaching a peak in 2004-2005 and then will remain relatively flat for the duration of the current 4-year budget cycle.

3.3: OUTCOME RESOURCING

Outcome 1 resourcing

Table 3.1 shows how the 2005-06 Budget appropriations translate to total resourcing for the Outcome, including revenue from government (appropriation), revenue from other sources (departmental) and the total price of outputs.

Table 3.1 Total resources for Outcome ('000)

	Estimated Actual 2004–05 \$'000	Budget Estimate 2005–06 \$'000
DEPARTMENTAL APPROPRIATIONS		
Output 1.1 - Capacity-building and strategic/sectoral initiatives	1,689	1,149
Output 1.2 - Assistance and information	2,148	1,297
Output 2.1 - Indigenous land use agreements	3,399	2,556
Output 2.2 - Native title agreements and related agreements	12,932	14,008
Output 2.3 - Future act agreements	2,795	2,357
Output 3.1 - Registration of native title claimant applications	3,956	3,916
Output 3.2 - Registration of indigenous land use agreements	3,733	2,966
Output 3.3 - Future act determinations	1,023	927
Output 3.4 - Objections to the expedited procedure	2,179	2,732
Total departmental appropriations	33,854	31,908
Total revenue from Government (appropriations) Contributing to price of departmental outputs	33,854	31,908
REVENUE FROM OTHER SOURCES		
Output 1.1 - Capacity-building and strategic/sectoral initiatives		
Output 1.2 - Assistance and information	155	155
Output 2.1 - Indigenous land use agreements	1	1
Output 2.2 - Native title agreements and related agreements	4	4
Output 2.3 - Future act agreements	1	1
Output 3.1 - Registration of native title claimant applications	1	1
Output 3.2 - Registration of indigenous land use agreements	1	1
Output 3.4 - Objections to the expedited procedure	1	1
Total revenue from other sources	164	164
Total price from departmental outputs (Total revenue from government and from other sources)	34,018	32,072
Total estimated resourcing for Outcome 1 (Total price of outputs and administered appropriations)	34,018	32,072
	2004–05	2005–06
Average staffing level (number)	255	240

Measures affecting outcome 1

A summary of measures in the 2005–06 Budget is at Table 2.2.

Performance information for Outcome 1

Table 3.2: Performance information for Outcome 1

Effectiveness — overall achievement of the outcome	
1. Improvement in the quality of native title and related agreement-making 2. Increase in the proportion of native title and related agreements by: <ol style="list-style-type: none"> Increase in agreement-making as an alternative to litigated outcomes Increase in indigenous land use and future act agreement-making as alternatives to arbitration 3. Less than 5% of decisions successfully appealed or reviewed	
Performance information for departmental outputs	
<i>Output description</i>	<i>Performance measure</i>
Output group 1: Stakeholder and community relations	
Output 1.1: Capacity-building and strategic/sectoral initiatives	<i>Price:</i> \$95,722 <i>Quality:</i> Participants report that their understanding of, and engagement in, the native title process was enhanced <i>Quantity:</i> 12
Output 1.2: Assistance and information	<i>Price:</i> \$7,011 <i>Quality:</i> Clients are satisfied with the assistance service or product <i>Quantity:</i> 207
Output group 2: Agreement-making	
Output 2.1: Indigenous land use agreements (ILUAs)	<i>Price:</i> \$51,135 <i>Quality:</i> Clients' perception of the quality of the agreement-making process <i>Quantity:</i> 50
Output 2.2: Native title agreements and related agreements	<i>Price:</i> \$51,135 <i>Quality:</i> Clients' perception of the quality of the agreement-making process <i>Quantity:</i> 274
Output 2.3: Future act agreements	<i>Price:</i> \$37,424 <i>Quality:</i> Clients' perception of the quality of the agreement-making process <i>Quantity:</i> 63

Performance information for departmental outputs	
<i>Output description</i>	<i>Performance measure</i>
Output group 3: Decisions	
Output 3.1: Registration of native title claimant applications	<p><i>Price:</i> \$51,517</p> <p><i>Quality:</i> 70 % of decisions completed within 6 months of receipt of the original or amended application submitted for registration</p> <p><i>Quantity:</i> 76</p>
Output 3.2: Registration of indigenous land use agreements (ILUAs)	<p><i>Price:</i> \$44,946</p> <p><i>Quality:</i> 70 % of decisions completed within 6 months of receipt of the application submitted for registration (including the 3 months notification period), where no objection is lodged</p> <p><i>Quantity:</i> 66</p>
Output 3.3: Future act determinations	<p><i>Price:</i> \$19,723</p> <p><i>Quality:</i> 70% of future act determination applications are determined within six months of application</p> <p><i>Quantity:</i> 47</p>
Output 3.4: Objections to the expedited procedure	<p><i>Price:</i> \$3,207</p> <p><i>Quality:</i> 80% of objections referred to inquiry are finalised within three months of referral</p> <p><i>Quality:</i> 70 % of all objections are finalised by agreement within nine months of acceptance</p> <p><i>Quantity:</i> 852</p>

Effectiveness indicators for the outcome

The NNTT is introducing effectiveness indicators for its outcome. These indicators relate to the quality of the NNTT agreement-making processes as perceived by its clients, the quality of its decisions and the impact of its work on the type of native title outcomes achieved by parties.

Efficiency indicators for the outputs

In relation to the quality of key agreement-making outputs within output group 2, the NNTT will undertake research to obtain information from parties across a range of criteria.

In relation to outputs in output groups 1 (Stakeholder and community relations) and 3 (Decisions), quality indicators relate to client perception of the effectiveness of the NNTT's services or products, or to the timeliness of its decision-making processes.

Price indicators for the outputs

Price changes to outputs were limited to three categories:

- redistribution of existing costs where outputs were merged or reallocated, eg former outputs 1.4.1 and 1.4.2
- prices for 2.1 and 2.2 (formerly 1.2.1 and 1.2.2) are the same because the work needed to achieve both types of agreements is similar, and
- reduction in the price of output 2.2 by 20% to reflect some reduction in the overall complexity of agreements reached and improved recording of intermediate or milestone agreements.

Evaluations for Outcome 1

Information on planned evaluation activity for the coming year that relates to this outcome is included in Table 3.2 ('Performance information for outcome 1' - Efficiency indicators for the outputs) and the results reported in the Annual Report.

Section 4: Other reporting requirements

4.2: COST RECOVERY ARRANGEMENTS

The NNTT has two main areas of cost recovery - assisted register searches and information forums/seminars. In both cases the revenue is only partial recovery of actual costs. There are no alternative commercial service providers. Total receipts are expected to be \$0.150m which is not a significant cost recovery arrangement.

Section 5: Budgeted financial statements

5.1: ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

The 2005-06 and forward estimates years show a slight decrease in appropriation from 2004-05. Lapsing programme funding approved in the 2001-02 Budget for the four years ending in 2004-05 has been continued for the next four years, but at a slightly lower level.

Departmental

Statement of financial performance

Operating expenses are expected to reduce over the next year.

Statement of financial position

Non-financial asset purchases are expected to be higher in 2005–06 as the NNTT continues to review and upgrade some of its business systems software and replaces hardware. This is expected to result in an increase in assets in that year.

Capital budget statement

Increased capital investment during 2004–05 and 2005–06 is due to the development and implementation of new business information management systems.

Administered

Schedule of budgeted revenues and expenses

The NNTT does not expect to have any significant changes to administered revenues.

5.2: BUDGETED FINANCIAL STATEMENTS TABLES

Table 5.1: Budgeted Departmental Statement of Financial Performance for the period ended 30 June

	Estimated Actual 2004–05 \$'000	Budget Estimate 2005–06 \$'000	Forward Estimate 2006–07 \$'000	Forward Estimate 2007–08 \$'000	Forward Estimate 2008–09 \$'000
REVENUES					
Revenues from ordinary activities					
Revenue from Government	33,854	31,908	32,618	32,932	32,739
Goods and Services	150	150	150	150	150
Other	14	14	14	14	14
Revenues from ordinary activities	34,018	32,072	32,782	33,096	32,903
EXPENSES					
Expenses from ordinary activities (excluding borrowing costs expense)					
Employees	20,389	19,096	19,360	19,629	19,566
Suppliers	12,907	12,100	12,360	12,436	12,337
Depreciation and amortisation	722	876	1,062	1,031	1,000
Write-down of assets	-	-	-	-	-
Value of assets sold	-	-	-	-	-
Expenses from ordinary activities (excluding borrowing costs expense)	34,018	32,072	32,782	33,096	32,903
Operating surplus or deficit from ordinary activities	-	-	-	-	-
Net surplus or deficit	-	-	-	-	-

Table 5.2: Budget Departmental Statement of Financial Position as at 30 June

	Estimated Actual 2004-05 \$'000	Budget Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
ASSETS					
Financial assets					
Cash	54	146	227	778	1,468
Receivables	5,700	5,200	5,700	5,700	5,700
Total financial assets	5,754	5,346	5,927	6,478	7,168
Non-financial assets					
Land and buildings	348	437	477	477	477
Infrastructure, plant and equipment	1049	998	899	799	709
Intangibles	498	1,033	681	400	150
Other	800	800	800	800	800
Total non-financial assets	2,695	3,268	2,857	2,476	2,136
Total assets	8,449	8,614	8,784	8,954	9,304
LIABILITIES					
Total interest bearing liabilities					
Provisions	-	-	-	-	-
Employees	3,790	3,960	4,130	4,300	4,470
Total provisions	3,790	3,960	4,130	4,300	4,470
Payables					
Suppliers	425	420	420	420	420
Total payables	425	420	420	420	420
Total liabilities	4,215	4,380	4,550	4,720	4,890
EQUITY*					
Parent equity interest					
Contributed equity	2,415	2,415	2,415	2,415	2,415
Retained surpluses or accumulated deficits	1,819	1,819	1,819	1,819	1,819
Total equity	4,234	4,234	4,234	4,234	4,234
TOTAL ASSETS AND LIABILITIES BY MATURITY					
Current liabilities	2,510	2,598	2,692	2,785	2,879
Non-current liabilities	1,706	1,782	1,859	1,935	2,012
Current assets	6,554	6,146	6,727	7,278	7,968
Non-current assets	1,895	2,469	2,057	1,676	1,335

* 'Equity' is the residual interest in assets after deduction of liabilities

Table 5.3: Budgeted Departmental Statement of Cash Flows for the period ended 30 June

	Estimated Actual 2004-05 \$'000	Budget Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	33,854	31,908	32,618	32,932	32,739
Goods and services	162	150	150	150	150
Cash transferred from the OPA		500			
Other	1,284	1,209	1,235	1,242	1,232
Total cash received	35,300	33,767	34,003	34,324	34,121
Cash used					
Employees	20,219	18,925	19,191	19,459	19,225
Suppliers	14,129	13,300	13,581	13,664	13,556
Cash transferred to the OPA			500		
Total cash used	34,348	32,225	33,272	33,123	32,781
Net cash from/(used by) operating activities	952	1,542	731	1,201	1,340
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	750	700	650	650	650
Purchase of intangibles	250	750	-	-	-
Total cash used	1,000	1,450	650	650	650
Net cash from/(used by) investing activities	(1,000)	(1,450)	(650)	(650)	(650)
Net cash from/(used by) financing activities	-	-	-	-	-
Net increase in cash held	(48)	92	81	551	690
Cash at the beginning of the reporting period	102	54	146	227	778
Cash at end of reporting period	54	146	227	778	1,468

Table 5.4: Departmental Capital Budget Statement for the period ended 30 June

	Estimated Actual 2004-05 \$'000	Budget Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
CAPITAL APPROPRIATIONS					
Total	-	-	-	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded internally by departmental resources	1,000	1,450	650	650	650
Total	1,000	1,450	650	650	650

Table 5.5: Departmental Property, Plant, Equipment and Intangibles — Summary of Movement (Budget year 2005-06)

	Buildings \$'000	Other Infrastructure Plant and Equipment \$'000	Computer Software \$'000	Total \$'000
As at 1 July 2005				
Gross book value	4,179	2,746	1,542	8,467
Accumulated depreciation	3,831	1,698	1,044	6,573
Opening net book value	348	1,048	498	1,894
Additions:				
by purchase	200	500	750	1,450
by finance lease	-	-	-	-
from acquisitions of entities or operations (including restructuring)	-	-	-	-
Net revaluation increment/decrement	-	-	-	-
Reclassifications	-	-	-	-
Depreciation/amortisation expense	111	550	215	876
Recoverable amount write-downs	-	-	-	-
Other movements	-	-	-	-
Disposals:				
from disposal of entities or operations (including restructuring)	-	-	-	-
other disposals	-	-	-	-
As at 30 June 2006				
Gross book value	4,379	3,246	2,292	9,917
Accumulated depreciation	3,942	2,248	1,259	7,449
Closing net book value	437	998	1,033	2,468

Table 5.6: Schedule of Budgeted Revenues and Expenses Administered on behalf of Government for the period ended 30 June

	Estimated Actual 2004-05 \$'000	Budget Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
REVENUES					
Non-taxation					
Other sources of non-taxation revenues	-	-	-	-	-
	10	6	6	6	6
Total revenues administered on behalf of the Government	10	6	6	6	6
EXPENSES					
Non-taxation					
Other sources of non-taxation Expenses (refund of fees)	-	-	-	-	-
	1	5	-	-	-
Total expenses administered on behalf of the Government	1	5	-	-	-

Table 5.7: Schedule of Budgeted Assets and Liabilities Administered on behalf of Government as at 30 June

	Estimated Actual 2004-05 \$'000	Budget Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
ASSETS					
Financial assets					
Receivables	-	1	1	1	1
Total financial assets	-	1	1	1	1
Total assets administered on behalf of the Government	-	1	1	1	1
LIABILITIES					
Total liabilities administered on behalf of the Government	-	-	-	-	-
TOTAL ASSETS AND LIABILITIES					
Current liabilities					
Non-current liabilities	-	-	-	-	-
Current assets	-	1	1	1	1
Non-current assets	-	-	-	-	-

Table 5.8: Schedule of Budgeted Administered Cash Flows for the period ended 30 June

	Estimated Actual 2004-05 \$'000	Budget Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000
OPERATING ACTIVITIES					
Cash received					
Other	10	6	6	6	6
Total cash received	10	6	6	6	6
Cash used					
Cash to Official Public Account	10	6	6	6	6
Total cash used	10	6	6	6	6
Net cash from operating activities	-	-	-	-	-
Net increase/decrease in cash held	-	-	-	-	-
Cash at beginning of reporting period	-	-	-	-	-
Cash at end of reporting period	-	-	-	-	-

Basis of accounting

The agency budget statements are prepared in compliance with Australian Accounting Standards, Accounting Guidance Releases and having regard to Statements of Accounting Concepts.

