

# OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

## Section 1: Entity overview and resources

### 1.1 STRATEGIC DIRECTION STATEMENT

The Office of the Director of Public Prosecutions (DPP) was established under the *Director of Public Prosecutions Act 1983* within the Attorney-General's portfolio. The DPP is headed by a Director appointed for a statutory term of up to seven years.

The role of the DPP is to prosecute offences against Commonwealth law. The DPP is not an investigative agency. It prosecutes cases investigated by other agencies.

The DPP's outcome is to contribute to a fair, safe and just society by delivering an effective, independent prosecution service in accordance with the *Prosecution Policy of the Commonwealth*.

Three strategic themes have been identified for 2018-19 to 2021-22 to achieve this outcome within allocated resources:

- providing an efficient and effective prosecution service;
- engaging with partner agencies and stakeholders;
- investing in our people.

## 1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to the DPP for its operations and to deliver programs and services on behalf of the government.

Table 1.1 is presented on a resourcing (appropriations and cash available) basis, while the budgeted expenses by Outcome 1 table in section 2 and the financial statements in section 3 are presented on an accrual basis.

**Table 1.1: Entity resource statement – Budget estimates for 2019-20 as at Budget April 2019**

	2018-19 (a) Estimated actual \$'000	2019-20 Estimate \$'000
<b>DEPARTMENTAL</b>		
<b>Annual appropriations – ordinary annual services (b)</b>		
Prior year appropriations available	12,165	10,721
Departmental appropriation (c)	75,948	83,636
s74 retained revenue receipts (d)	9,224	10,875
Departmental capital budget (e)	2,118	1,867
<b>Annual appropriations – other services – non-operating (f)</b>		
Equity injection	–	2,345
<b>Total resourcing for entity</b>	<b>99,455</b>	<b>109,444</b>
	<b>2018-19</b>	<b>2019-20</b>
<b>Average staffing level (number)</b>	390	383

Prepared on a resourcing (appropriations available) basis.

Note: All figures shown above are GST exclusive and may not match figures in the cash flow statement.

- (a) Annual appropriation amounts appearing for 2018-19 do not include the Appropriation Bills (No. 3 and 4) 2018-2019 as they had not been enacted at the time of publication.
- (b) Appropriation Bill (No. 1) 2019-20.
- (c) Excludes departmental capital budget.
- (d) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013*.
- (e) Departmental capital budgets 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'.
- (f) Appropriation Bill (No. 2) 2019-20.

### 1.3 BUDGET MEASURES

Budget measures announced since the 2018-19 Mid-Year Economic and Fiscal Outlook (MYEFO) relating to the DPP are detailed in Budget Paper No. 2 and summarised in Part 1 of Table 1.2.

**Table 1.2: Entity 2019-20 Budget measures**

**Part 1: Measures announced since the 2018-19 Mid-Year Economic and Fiscal Outlook (MYEFO)**

Program	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
<b>Expense measures</b>					
Countering Foreign Interference (a)					
Departmental expenses	–	963	1,519	1,808	1,909
<b>Total expense measures</b>	<b>–</b>	<b>963</b>	<b>1,519</b>	<b>1,808</b>	<b>1,909</b>
<b>Capital measures</b>					
Countering Foreign Interference (a)					
Departmental capital	–	2,345	–	–	–
<b>Total capital measures</b>	<b>–</b>	<b>2,345</b>	<b>–</b>	<b>–</b>	<b>–</b>

Prepared on a Government Finance Statistics (fiscal) basis.

(a) The lead entity for this measure is the Department of Home Affairs. The full measure description and package details appear in Budget Paper No. 2 under the Home Affairs portfolio.

**Part 2: Other measures not previously reported in a portfolio statement**

The DPP has no other measures not previously reported in a portfolio statement.

## 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.

The DPP's outcome is described below together with its related program.

### 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 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 most recent corporate plan for the DPP can be found at:  
<https://www.cdpp.gov.au/about-us/strategic-directions>

The most recent annual performance statement can be found at:  
<https://www.cdpp.gov.au/publications/annual-report-2017-18-commonwealth-director-public-prosecutions>

## 2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

**Outcome 1: Contribute to a fair, safe and just society by delivering an effective, independent prosecution service in accordance with the *Prosecution Policy of the Commonwealth*.**

### Budgeted expenses for Outcome 1

Table 2.1 shows how much the DPP intends to spend (on an accrual basis) on achieving Outcome 1, broken down by program and departmental funding sources.

**Table 2.1: Budgeted expenses for Outcome 1**

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
<b>Program 1.1: An independent service to prosecute alleged offences against the criminal law of the Commonwealth.</b>					
Departmental expenses					
Departmental appropriation	76,482	83,636	91,896	90,466	83,586
s74 retained revenue receipts (a)	9,224	10,875	10,887	10,586	9,686
Expenses not requiring appropriation in the budget year (b)	3,435	3,767	4,094	4,167	4,733
<b>Total expenses for Outcome 1</b>	<b>89,141</b>	<b>98,278</b>	<b>106,877</b>	<b>105,219</b>	<b>98,005</b>

	2018-19	2019-20
<b>Average staffing level (number)</b>	390	383

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the *Public Governance, Performance and Accountability Act 2013*.

(b) Expenses not requiring appropriation in the budget year are made up of depreciation and amortisation expenses, audit fees and other services received free of charge.

**Performance criteria for Outcome 1**

Table 2.2 shows the performance criteria for the program associated with Outcome 1. It also shows how the program is delivered.

**Table 2.2: Performance criteria for Outcome 1**

<b>Outcome 1: Contribute to a fair, safe and just society by delivering an effective, independent prosecution service in accordance with the <i>Prosecution Policy of the Commonwealth</i>.</b>		
<b>Program 1.1: An independent service to prosecute alleged offences against the criminal law of the Commonwealth.</b>		
<b>Delivery</b>	<p>The CDPP delivers a national prosecution service across the following crime types:</p> <ul style="list-style-type: none"> <li>• commercial, financial and corruption;</li> <li>• revenue and benefits fraud;</li> <li>• international assistance and specialist agencies;</li> <li>• organised crime and counter-terrorism;</li> <li>• illegal imports and exports;</li> <li>• human exploitation and border protection.</li> </ul> <p>This involves:</p> <ul style="list-style-type: none"> <li>• being fair, consistent and professional in everything we do;</li> <li>• recognising, valuing and developing the knowledge, skills and commitment of our people;</li> <li>• working with our partner agencies to assist them in advancing their goals and priorities;</li> <li>• treating victims of crime with courtesy, dignity and respect;</li> <li>• providing information to the public about Commonwealth criminal law and prosecutions.</li> </ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria (a)</b>	<b>Targets</b>
2018-19	<p><b>Compliance in addressing the terms of the test for prosecution in the Prosecution Policy of the Commonwealth</b>, namely the existence of a prima facie case, reasonable prospects of conviction and that prosecution is required in the public interest, when deciding to commence or continue a prosecution.</p> <p><b>Partner agency satisfaction with DPP service delivery.</b> Quantitative and qualitative evidence is gathered about agency satisfaction with DPP service delivery. Characteristics evaluated include: timeliness, relevance to partner agency business, responsiveness and level of communication. The results deliver a comprehensive evidence base to inform continuous improvement.</p> <p><b>Prosecution resulting in a conviction.</b> The conviction/finding of guilt rate is calculated by taking the number of defendants convicted as a percentage of defendants convicted or acquitted. The calculation does not include defendants where the DPP discontinued the prosecution against them in its entirety or where a prosecution has commenced and the defendant failed to appear before a court. It does include findings of guilt that do not result in a conviction.</p>	<p>Expect to achieve 100%. (Target: 100%)</p> <p>Expect to achieve 87%. (Target: 90%)</p> <p>Expect to achieve 97%. (Target 90%)</p>

Table 2.2: Performance criteria for Outcome 1 (continued)

Program 1.1 (continued): An independent service to prosecute alleged offences against the criminal law of the Commonwealth.		
Performance information		
Year	Performance criteria (a)	Targets
2019-20	<p><b>Compliance in addressing the terms of the test for prosecution in the Prosecution Policy of the Commonwealth</b>, namely the existence of a prima facie case, reasonable prospects of conviction and that prosecution is required in the public interest, when deciding to commence or continue a prosecution.</p> <p><b>Partner agency satisfaction with DPP service delivery.</b> Quantitative and qualitative evidence is gathered about agency satisfaction with DPP service delivery. Characteristics evaluated include: timeliness, relevance to partner agency, business, responsiveness and level of communication. The results deliver a comprehensive evidence base to inform continuous improvement.</p> <p><b><i>Prosecutions resulting in a finding of guilt</i></b></p> <p><b><i>Total matters:</i></b> The finding of guilt rate is calculated by taking the total number of defendants found guilty as a percentage of the total number of defendants found guilty or acquitted. The calculation covers both defended matters and matters where the defendant has pleaded guilty. The calculation does not include defendants where the DPP discontinued the prosecution against them in its entirety or where a prosecution has commenced and the defendant failed to appear before the court.</p> <p><b><i>Defended matters:</i></b> The finding of guilt rate is calculated by taking the total number of defendants found guilty in defended matters as a percentage of the total number of defendants found guilty or acquitted in defended matters. A defended matter is a trial on indictment or a summary hearing/summary trial. It does not include defendants where the DPP discontinued the prosecution against them in its entirety or where a prosecution has commenced and the defendant failed to appear before the court.</p>	<p>100% compliance with the Prosecution Policy of the Commonwealth.</p> <p>90% partner agency satisfaction.</p> <p>Target: 90% of prosecutions resulting in a finding of guilt.</p> <p>Target: 70% of defended matters resulting in a finding of guilt.</p>
2020-21 and beyond	As per 2019-20	As per 2019-20
<b>Purpose</b>	To prosecute crimes against Commonwealth law through an independent prosecution service that is responsive to the priorities of our law enforcement and regulatory partners and that effectively contributes to the safety of the Australian community and the maintenance of the rule of law.	

(a) New or modified performance criteria that reflect new or materially changed programs are shown in italics.

## **Section 3: Budgeted financial statements**

Section 3 presents budgeted financial statements that provide a comprehensive snapshot of entity finances for the 2019-20 budget year, including the impact of budget measures and resourcing on financial statements.

### **3.1 BUDGETED FINANCIAL STATEMENTS**

#### **3.1.1 Differences between entity resourcing and financial statements**

There is no material difference between the entity resourcing and financial statements.

#### **3.1.2 Explanatory notes and analysis of budgeted financial statements**

Revenue from government in 2019-20 is \$83.636 million, which is an increase of \$7.154 million when compared to 2018-19 (\$76.482 million). The increase is primarily due to the Strengthening Enforcement Capability for Corporate Crime measure as detailed in the 2018-19 Portfolio Additional Estimates Statements, and the Countering Foreign Interference measure.

The DPP is budgeting for a break-even operating result for the budget year and forward estimates after taking into account unfunded depreciation and amortisation expenses.



### 3.2 BUDGETED FINANCIAL STATEMENTS TABLES

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

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	47,950	52,036	54,696	52,611	48,836
Suppliers	37,470	42,189	47,801	48,155	44,150
Depreciation and amortisation	3,151	3,483	3,810	3,883	4,449
Other expenses	570	570	570	570	570
<b>Total expenses</b>	<b>89,141</b>	<b>98,278</b>	<b>106,877</b>	<b>105,219</b>	<b>98,005</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods and rendering of services	9,224	10,875	10,887	10,586	9,686
Other	284	284	284	284	284
<b>Total own-source revenue</b>	<b>9,508</b>	<b>11,159</b>	<b>11,171</b>	<b>10,870</b>	<b>9,970</b>
<b>Total own-source income</b>	<b>9,508</b>	<b>11,159</b>	<b>11,171</b>	<b>10,870</b>	<b>9,970</b>
<b>Net (cost of)/contribution by services</b>	<b>(79,633)</b>	<b>(87,119)</b>	<b>(95,706)</b>	<b>(94,349)</b>	<b>(88,035)</b>
Revenue from government	76,482	83,636	91,896	90,466	83,586
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(3,151)</b>	<b>(3,483)</b>	<b>(3,810)</b>	<b>(3,883)</b>	<b>(4,449)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(3,151)</b>	<b>(3,483)</b>	<b>(3,810)</b>	<b>(3,883)</b>	<b>(4,449)</b>

**Note: Impact of net cash appropriation arrangements**

	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
<b>Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations</b>	-	-	-	-	-
Less depreciation/amortisation expenses previously funded through revenue appropriations (a)	3,151	3,483	3,810	3,883	4,449
<b>Total comprehensive income/(loss) – as per the statement of comprehensive income</b>	<b>(3,151)</b>	<b>(3,483)</b>	<b>(3,810)</b>	<b>(3,883)</b>	<b>(4,449)</b>

Prepared on Australian Accounting Standards basis.

(a) From 2010-11, the government introduced net cash appropriation arrangements. Bill (No.1) revenue appropriations for the depreciation and amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the departmental capital budget, or DCB) provided through Bill (No.1) equity appropriations. For information regarding DCBs, see Table 3.5: Departmental capital budget statement.

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

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	486	486	486	486	486
Trade and other receivables	10,672	8,228	6,873	5,961	6,061
<b>Total financial assets</b>	<b>11,158</b>	<b>8,714</b>	<b>7,359</b>	<b>6,447</b>	<b>6,547</b>
<b>Non-financial assets</b>					
Land and buildings	11,307	16,653	15,645	14,630	13,308
Property, plant and equipment	4,254	4,868	4,063	3,197	2,352
Intangibles	3,031	2,646	2,529	2,420	2,044
Other non-financial assets	2,952	2,952	2,952	2,952	2,852
<b>Total non-financial assets</b>	<b>21,544</b>	<b>27,119</b>	<b>25,189</b>	<b>23,199</b>	<b>20,556</b>
<b>Total assets</b>	<b>32,702</b>	<b>35,833</b>	<b>32,548</b>	<b>29,646</b>	<b>27,103</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	12,825	13,714	12,467	11,555	9,455
Other payables	506	886	1,056	1,056	1,056
<b>Total payables</b>	<b>13,331</b>	<b>14,600</b>	<b>13,523</b>	<b>12,611</b>	<b>10,511</b>
<b>Provisions</b>					
Employee provisions	15,259	16,437	16,437	16,437	18,537
Other provisions	1,159	1,114	836	836	836
<b>Total provisions</b>	<b>16,418</b>	<b>17,551</b>	<b>17,273</b>	<b>17,273</b>	<b>19,373</b>
<b>Total liabilities</b>	<b>29,749</b>	<b>32,151</b>	<b>30,796</b>	<b>29,884</b>	<b>29,884</b>
<b>EQUITY (a)</b>					
<b>Parent entity interest</b>					
Contributed equity	17,453	21,665	23,545	25,438	27,344
Reserves	18,491	18,491	18,491	18,491	18,491
Retained surplus (accumulated deficit)	(32,991)	(36,474)	(40,284)	(44,167)	(48,616)
<b>Total parent entity interest</b>	<b>2,953</b>	<b>3,682</b>	<b>1,752</b>	<b>(238)</b>	<b>(2,781)</b>
<b>Total equity</b>	<b>2,953</b>	<b>3,682</b>	<b>1,752</b>	<b>(238)</b>	<b>(2,781)</b>

Prepared on Australian Accounting Standards basis.

(a) Equity is the residual interest in assets after deduction of liabilities.

**Table 3.3: Departmental statement of changes in equity – summary of movement (2019-20 budget year)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
<b>Opening balance as at 1 July 2019</b>				
Balance carried forward from previous period	(32,991)	18,491	17,453	2,953
Adjustment for changes in accounting policies	–	–	–	–
<b>Adjusted opening balance</b>	<b>(32,991)</b>	<b>18,491</b>	<b>17,453</b>	<b>2,953</b>
<b>Comprehensive income</b>				
Other comprehensive income				
Surplus/(deficit) for the period	(3,483)	–	–	(3,483)
<b>Total comprehensive income</b>	<b>(3,483)</b>	<b>–</b>	<b>–</b>	<b>(3,483)</b>
<b>Transactions with owners</b>				
Contributions by owners				
Equity injection – appropriation	–	–	2,345	2,345
Departmental capital budget	–	–	1,867	1,867
<b>Sub-total transactions with owners</b>	<b>–</b>	<b>–</b>	<b>4,212</b>	<b>4,212</b>
<b>Estimated closing balance as at 30 June 2020</b>	<b>(36,474)</b>	<b>18,491</b>	<b>21,665</b>	<b>3,682</b>
<b>Closing balance attributable to the Australian Government</b>	<b>(36,474)</b>	<b>18,491</b>	<b>21,665</b>	<b>3,682</b>

Prepared on Australian Accounting Standards basis.

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

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	84,805	92,786	99,705	97,529	89,002
Sale of goods and rendering of services	9,224	10,875	10,887	10,586	9,686
Net GST received	3,753	4,169	4,433	4,435	4,170
<b>Total cash received</b>	<b>97,782</b>	<b>107,830</b>	<b>115,025</b>	<b>112,550</b>	<b>102,858</b>
<b>Cash used</b>					
Employees	47,044	50,478	54,526	52,611	46,736
Suppliers	41,282	45,862	48,764	48,783	45,866
s74 External Revenue transferred to the Official Public Account	9,224	10,875	10,887	10,586	9,686
Other	432	615	448	570	570
<b>Total cash used</b>	<b>97,982</b>	<b>107,830</b>	<b>114,625</b>	<b>112,550</b>	<b>102,858</b>
<b>Net cash from/(used by) operating activities</b>	<b>(200)</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>-</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	3,361	4,212	2,280	1,893	1,906
<b>Total cash used</b>	<b>3,361</b>	<b>4,212</b>	<b>2,280</b>	<b>1,893</b>	<b>1,906</b>
<b>Net cash from/(used by) investing activities</b>	<b>(3,361)</b>	<b>(4,212)</b>	<b>(2,280)</b>	<b>(1,893)</b>	<b>(1,906)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	3,561	4,212	1,880	1,893	1,906
<b>Total cash received</b>	<b>3,561</b>	<b>4,212</b>	<b>1,880</b>	<b>1,893</b>	<b>1,906</b>
<b>Net cash from/(used by) financing activities</b>	<b>3,561</b>	<b>4,212</b>	<b>1,880</b>	<b>1,893</b>	<b>1,906</b>
<b>Net increase/(decrease) in cash held</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	486	486	486	486	486
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>486</b>	<b>486</b>	<b>486</b>	<b>486</b>	<b>486</b>

Prepared on Australian Accounting Standards basis.

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

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget – Bill (No. 1) – DCB	2,118	1,867	1,880	1,893	1,906
Equity injections – Bill (No. 2)	-	2,345	-	-	-
<b>Total new capital appropriations</b>	<b>2,118</b>	<b>4,212</b>	<b>1,880</b>	<b>1,893</b>	<b>1,906</b>
<b>Provided for:</b>					
Purchase of non-financial assets	2,118	4,212	1,880	1,893	1,906
<b>Total items</b>	<b>2,118</b>	<b>4,212</b>	<b>1,880</b>	<b>1,893</b>	<b>1,906</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations (a)	-	2,345	-	-	-
Funded by capital appropriation – DCB (b)	3,561	1,867	1,880	1,893	1,906
Funded internally from departmental resources (c)	-	4,846	-	-	-
<b>Total</b>	<b>3,561</b>	<b>9,058</b>	<b>1,880</b>	<b>1,893</b>	<b>1,906</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	3,561	9,058	1,880	1,893	1,906
<b>Total cash used to acquire assets</b>	<b>3,561</b>	<b>9,058</b>	<b>1,880</b>	<b>1,893</b>	<b>1,906</b>

Prepared on Australian Accounting Standards basis.

(a) Includes current Bill (No. 2).

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

(c) Includes fit-out costs funded from lease incentives.

**Table 3.6: Statement of asset movements (2019-20 budget year)**

	Buildings \$'000	Other property, plant and equipment \$'000	Computer software and intangibles \$'000	Total \$'000
<b>As at 1 July 2019</b>				
Gross book value	12,958	5,273	3,512	21,743
Accumulated depreciation/amortisation and impairment	(1,651)	(1,019)	(481)	(3,151)
<b>Opening net book balance</b>	<b>11,307</b>	<b>4,254</b>	<b>3,031</b>	<b>18,592</b>
<b>CAPITAL ASSET ADDITIONS</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase – appropriation equity (a)	2,345	–	–	2,345
By purchase – appropriation ordinary annual services (b)	1,115	712	–	1,867
By purchase – other	3,758	1,088	–	4,846
<b>Total additions</b>	<b>7,258</b>	<b>1,800</b>	<b>–</b>	<b>9,058</b>
<b>Other movements</b>				
Depreciation/amortisation expense	(1,912)	(1,186)	(385)	(3,483)
<b>Total other movements</b>	<b>(1,912)</b>	<b>(1,186)</b>	<b>(385)</b>	<b>(3,483)</b>
<b>As at 30 June 2020</b>				
Gross book value	20,216	7,073	3,512	30,801
Accumulated depreciation/amortisation and impairment	(3,563)	(2,205)	(866)	(6,634)
<b>Closing net book balance</b>	<b>16,653</b>	<b>4,868</b>	<b>2,646</b>	<b>24,167</b>

Prepared on Australian Accounting Standards basis.

- (a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2018-19.
- (b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2019-20 for depreciation and amortisation expenses, departmental capital budgets or other operational expenses.