



Budget

2019-20

Portfolio Budget Statements 2019-20

Budget Related Paper No. 1.3

Communications and the Arts Portfolio

Budget Initiatives and Explanations of
Appropriations Specified by Outcomes
and Programs by Entity

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NATIONAL GALLERY OF AUSTRALIA

ENTITY RESOURCES AND PLANNED PERFORMANCE

NATIONAL GALLERY OF AUSTRALIA

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NATIONAL GALLERY OF AUSTRALIA

SECTION 1: ENTITY OVERVIEW AND RESOURCES

1.1 STRATEGIC DIRECTION STATEMENT

As Australia's leading visual arts institution, the National Gallery of Australia (the National Gallery) is recognised as the heart of the nation's visual culture, representing Australia's people, its ideas and aesthetic expression, its histories and broader relationship to the world, as expressed through its art. The National Gallery plays an important role in the service of all Australians through its base in Canberra, in its touring exhibition program, its extensive collection loan programs, online education and outreach programs, and through its cultural diplomacy role in support of the Federal Government's international priorities.

Vision

To inspire every Australian to experience creativity and learning through art.

Mission

To lead a progressive national cultural agenda by championing art and its value in our lives.

Functions

The National Gallery of Australia Act 1975 expresses the functions of the National Gallery as being to:

- develop and maintain a national collection of works of art
- exhibit, or make available for exhibition by others, works of art from the national collection or works of art that are otherwise in possession of the National Gallery
- use every endeavour to make the most advantageous use of the national collection in the national interest.

The National Gallery's priorities over the next four years are to:

- contribute proactively to the national cultural agenda by telling the story of national identity through art and integrating Indigenous culture across our programs and activities, ensuring a more inclusive approach to culture
- develop exhibitions and displays from the national collection and bring global masterpieces to Australia for the benefit of Australians
- elevating the profile and status of Australian art and artists through a diverse array of content driven initiatives
- develop a long-term master plan for the National Gallery and Sculpture Garden and a business case for the Centre for Australian Art

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- embark on an ambitious capital works program to rectify significant building failures
- introduce a new learning centre and children's gallery to enhance education appreciation of the national collection
- increase accessibility to the national collection through online growth and outreach, particularly in relation to education and public program initiatives, ensuring that engaging with art and living artists activates our programs
- ensure financial sustainability and resilience through refocused commercial activity, entrepreneurship and increased engagement with private giving and corporate partnerships.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to the National Gallery 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 departmental (for the entity's operations) classification.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst 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: National Gallery resource statement — Budget estimates for 2019–20 as at Budget April 2019

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000
Opening balance/cash reserves at 1 July	19,652	25,437
Funds from Government		
Annual appropriations — ordinary annual services		
Outcome 1 ^(a)	30,610	44,928
Outcome 1 ^(b)	14,400	-
Annual appropriations — other services		
Equity injection ^(c)	22,669	21,900
Equity injection ^(d)	6,200	-
Total annual appropriations	73,879	66,828
Amounts received from related entities		
Amounts from portfolio department	665	822
Total amounts received from related entities	665	822
Total funds from Government	74,544	67,650
Funds from other sources		
Sale of goods and services	12,652	12,778
Interest	800	800
Dividends	150	150
Other	8,835	8,678
Total funds from other sources	22,437	22,406
Total net resourcing for NGA	116,633	115,493
Average staffing level (number)	217	217

(a) Appropriation Bill (No. 1) 2019–20.

(b) Includes amounts in Appropriation Bill (No. 3) 2018–19, which are yet to receive Royal Assent — for further information, please see 2018–19 Portfolio Additional Estimates Statements for the Communications and the Arts Portfolio.

(c) Appropriation Bill (No. 2) 2019–20.

(d) Includes amounts in Appropriation Bill (No. 4) 2018–19, which are yet to receive Royal Assent — for further information, please see 2018–19 Portfolio Additional Estimates Statements for the Communications and the Arts Portfolio.

The National Gallery is not directly appropriated as it is a Corporate Commonwealth Entity. Appropriations are made to the Department of Communications and the Arts (a Non Corporate Commonwealth Entity), which are then paid to the National Gallery and considered "departmental" for all purposes.

Please note: All figures shown above are GST exclusive — these may not match figures in the cash flow statement.

Prepared on a resourcing (that is, appropriations available) basis.

1.3 BUDGET MEASURES

There are no new measures relating to the National Gallery for the 2019-20 Budget.

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 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 most recent corporate plan for the National Gallery can be found at:
<https://nga.gov.au/aboutus/admin.cfm>.

The most recent annual performance statement can be found at:
<https://nga.gov.au/aboutus/reports/index.cfm>.

2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

Outcome 1: Increased understanding, knowledge and enjoyment of the visual arts by providing access to, and information about, works of art locally, nationally and internationally

Budgeted expenses for Outcome 1

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

Table 2.1.1: 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
Program 1.1 — Collection development, management, access and promotion					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	45,010	44,928	45,158	45,439	45,271
Expenses not requiring appropriation in the budget year ^(a)	18,703	18,706	18,706	18,706	18,706
Revenues from independent sources ^(b)	20,602	20,728	20,356	20,486	20,616
Total expenses for program 1.1	84,315	84,362	84,220	84,631	84,593
Outcome 1 Totals by resource type					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	45,010	44,928	45,158	45,439	45,271
Expenses not requiring appropriation in the budget year ^(a)	18,703	18,706	18,706	18,706	18,706
Revenues from independent sources ^(b)	20,602	20,728	20,356	20,486	20,616
Total expenses for Outcome 1	84,315	84,362	84,220	84,631	84,593
Average staffing level (number)					
	2018–19	2019–20			
	217	217			

(a) Expenses not requiring appropriation in the Budget year reflects depreciation expenses on the national collection.

(b) Revenue from independent sources includes non-cash revenue associated with sponsorship-in-kind arrangements.

Table 2.1.2: Performance criteria for Outcome 1

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2019–20 Budget measures have created new programs or materially changed existing programs.

Outcome 1 — Increased understanding, knowledge and enjoyment of the visual arts by providing access to, and information about, works of art locally, nationally and internationally		
Program 1.1 — Collection development, management, access and promotion The National Gallery aims to build and maintain an outstanding national collection of works of art, providing access locally, nationally and internationally.		
Purpose The functions of the National Gallery are prescribed in its enabling legislation, the National Gallery of Australia Act 1975, which require the National Gallery to: <ul style="list-style-type: none"> • Develop and maintain a national collection of works of art. • Exhibit, or make available for exhibition by others, works of art from the national collection or works of art that are in the possession of the Gallery. • Use every endeavour to make the most advantageous use of the national collection in the national interest. 		
Delivery Program 1.1 will be achieved through the ongoing development of the national collection and delivery of inspirational exhibitions, displays, and publications, supported by research, scholarship, education and public programs.		
Performance information		
Year	Performance criteria	Targets
2018–19	<p>National Gallery: Collections and Exhibitions:</p> <p>Build and share Australia's national collection of art. Present compelling, relevant exhibitions.</p> <ul style="list-style-type: none"> • Develop and exhibit the collection with a focus on the Art of Australia, the Art of our region and the great art movements of our time. • Present major exhibitions with broad appeal, concentrating on a Summer blockbuster show. • Develop the Contemporary Worlds exhibition series supporting Australia's foreign affairs priorities through deeper engagement with nations in South East Asia. 	<p>Expected to meet criterion</p> <p>3 million — number of people who viewed an NGA work of art in person.</p> <p>90% — satisfaction level of visitors to major exhibitions.</p> <p>25 venues — total number of National Gallery travelling exhibition venues, capital city, regional, international.</p> <p>\$8-10 million — value of art acquisitions</p>

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Performance information		
Year	Performance criteria	Targets
2018–19 continued	<p>Audiences and Engagement Engage broad and diverse people with art and ideas.</p> <ul style="list-style-type: none"> • Enrich peoples' lives through exceptional programs and online experiences. • Provide people with life-long learning and connection through National Gallery Educational initiatives, NGA Play, and regional programs. • Engage with diverse people and communities, providing access to all Australians to the national collection <p>Partnerships and Sustainability Build a community of government and non-government partners to support organisational capability and sustainability.</p> <ul style="list-style-type: none"> • Develop a strong national and international community of philanthropic and corporate supporters. • Develop non-government revenue through commercial operations, sponsorship, grants, corporate and private patrons and partners. • Celebrate and showcase the NGA community of supporters and partners. 	<p>Expected to meet criterion 750,000 — visits to National Gallery onsite. 150,000 — visits to National Gallery exhibition partner venues 90% — onsite National Gallery visitor satisfaction level. 180,000 — participation in National Gallery programs (education & public—onsite) 40,000 — participation in National Gallery programs (education & public — partner venues) 1 million — website visits 125,000 — social media followers 1 million — social media views/likes/reach</p> <p>Expected to meet criterion Non-government cash revenue as a percentage of total revenue 30% Value of gifted works of art Target: \$2-5 million</p>
2019–20	<p>National Gallery Artistic Programs Build and share Australia's national collection of art. Present compelling, relevant exhibitions.</p> <p>Audiences and Engagement Engage broad and diverse people with art and ideas.</p> <p>Partnerships and Sustainability Build a community of government and non-government partners to support organisational capability and sustainability.</p>	<p>Continued development and maintenance of the National Collection in accordance with Art Acquisition Policy and Vision for the National Collection.</p> <p>Total visitor engagements: 4,605,850</p> <ul style="list-style-type: none"> • On-site: 900,000 • On-tour: 220,000 • On-line: 1,985,850 • On-loan: 1,500,000 <p>Total education and public program engagements: 200,000</p> <ul style="list-style-type: none"> • On-line: 25,000 • On-site: 175,000 <p>10% year on year growth in philanthropic donations. Grow the philanthropic and corporate supporter group. Secure new partnerships for content and education to build online and offsite audiences.</p>
2020–21 and beyond	As per 2019–20	As per 2019–20

SECTION 3: BUDGETED FINANCIAL STATEMENTS

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of the National Gallery's 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 Explanatory notes and analysis of budgeted financial statements

The National Gallery is budgeting for an operating surplus of \$7.5 million in the Budget and forward years after adjusting for unfunded heritage and cultural depreciation expense previously funded through appropriation revenue. This surplus represents an estimate for gifts of works of art, \$5.0 million, and cash donations of \$2.5 million tied to acquisitions received through the National Gallery's Foundation to purchase works of arts and in support of our program.

The National Gallery's total assets are estimated to be \$6.4 billion at 30 June 2020. This value mainly represents the collection of heritage and cultural assets, \$6.0 billion, plus the gallery building in Parkes, Canberra, \$0.3 billion. The National Gallery will receive an equity injection in 2019–20 of \$16.7 million for the acquisition of collection assets. Budgeted cash and cash equivalents are estimated to be \$25.9 million which includes donations to the National Gallery's Foundation and cash held on trust. After adjusting for these items the National Gallery has sufficient financial assets to meet its total liabilities and to assist in funding future asset replacements.

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
EXPENSES					
Employee benefits	23,289	23,754	23,997	24,469	24,966
Suppliers	31,134	32,307	31,892	31,966	31,556
Depreciation and amortisation	29,827	28,236	28,266	28,131	28,006
Write-down and impairment of assets	65	65	65	65	65
Total expenses	84,315	84,362	84,220	84,631	84,593
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	12,652	12,778	12,906	13,036	13,166
Interest	800	800	800	800	800
Dividends	150	150	150	150	150
Other	9,500	9,500	9,000	9,000	9,000
Total own-source revenue	23,102	23,228	22,856	22,986	23,116
Gains					
Other	5,000	5,000	5,000	5,000	5,000
Total gains	5,000	5,000	5,000	5,000	5,000
Total own-source income	28,102	28,228	27,856	27,986	28,116
Net (cost of) services	(56,213)	(56,134)	(56,364)	(56,645)	(56,477)
Revenue from Government	45,010	44,928	45,158	45,439	45,271
Deficit attributable to the Australian Government	(11,203)	(11,206)	(11,206)	(11,206)	(11,206)
Total comprehensive loss	(11,203)	(11,206)	(11,206)	(11,206)	(11,206)
Total comprehensive loss attributable to the Australian Government	(11,203)	(11,206)	(11,206)	(11,206)	(11,206)
Note: Impact of net cash appropriation arrangements					
Total comprehensive income excluding depreciation/amortisation expenses previously funded through revenue appropriations	7,500	7,500	7,500	7,500	7,500
less heritage and cultural depreciation expenses previously funded through revenue appropriations ^(a)	18,703	18,706	18,706	18,706	18,706
Total comprehensive loss — as per the statement of comprehensive income	(11,203)	(11,206)	(11,206)	(11,206)	(11,206)

(a) From 2009-10, the Government replaced Bill 1 revenue appropriations for the heritage and cultural depreciation expenses of designated Collection Institutions, with a separate capital budget (the Collection Development Acquisition Budget, or CDAB) provided through Bill 2 equity appropriations. For information regarding CDABs, please refer to Table 3.5 Departmental Capital Budget Statement.

Prepared on Australian Accounting Standards basis.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	25,437	25,876	26,088	26,393	26,602
Trade and other receivables	930	930	930	930	930
Other investments	1,677	1,677	1,677	1,677	1,677
Total financial assets	28,044	28,483	28,695	29,000	29,209
Non-financial assets					
Land and buildings	313,514	318,697	324,004	324,004	324,004
Property, plant and equipment	5,083	5,083	5,083	5,083	5,083
Heritage and cultural assets	5,994,193	5,999,720	6,005,409	6,011,213	6,017,201
Intangibles	388	388	388	388	388
Other non-financial assets	1,115	1,115	1,115	1,115	1,115
Total non-financial assets	6,314,293	6,325,004	6,335,999	6,341,803	6,347,791
Total assets	6,342,337	6,353,486	6,364,694	6,370,803	6,377,000
LIABILITIES					
Payables					
Suppliers	3,213	3,334	3,292	3,301	3,258
Personal benefits	-	134	203	276	352
Other payables	1,344	1,344	1,344	1,344	1,344
Total payables	4,557	4,812	4,839	4,921	4,954
Provisions					
Employee provisions	5,248	5,448	5,650	5,856	6,066
Total provisions	5,248	5,448	5,650	5,856	6,066
Total liabilities	9,805	10,260	10,489	10,777	11,020
Net assets	6,332,532	6,343,226	6,354,205	6,360,026	6,365,980
EQUITY					
Contributed equity	345,104	367,004	389,189	406,216	423,376
Reserves	5,391,358	5,391,358	5,391,358	5,391,358	5,391,358
Retained surplus	596,070	584,864	573,658	562,452	551,246
Total equity	6,332,532	6,343,226	6,354,205	6,360,026	6,365,980

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2019–20)

	Retained surplus \$'000	Asset revaluation reserve \$'000	Contributed equity \$'000	Total equity \$'000
Opening balance as at 1 July 2019				
Balance carried forward from previous period	596,070	5,391,358	345,104	6,332,532
Adjusted opening balance	596,070	5,391,358	345,104	6,332,532
Comprehensive income				
Deficit for the period	(11,206)	-	-	(11,206)
Total comprehensive income	(11,206)	-	-	(11,206)
Transactions with owners				
Contributions by owners				
Equity injection — Appropriation	-	-	21,900	21,900
Estimated closing balance as at 30 June 2020	584,864	5,391,358	367,004	6,343,226

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
OPERATING ACTIVITIES					
Cash received					
Appropriations	45,010	44,928	45,158	45,439	45,271
Sale of goods and rendering of services	13,901	14,039	14,180	14,323	14,466
Interest	800	800	800	800	800
Dividends	150	150	150	150	150
Net GST received	1,912	1,948	1,909	1,899	1,850
Other	9,741	9,500	9,000	9,000	9,000
Total cash received	71,514	71,365	71,197	71,611	71,537
Cash used					
Employees	23,381	23,420	23,726	24,190	24,680
Suppliers	34,941	35,460	35,182	35,208	34,814
Total cash used	58,322	58,880	58,908	59,398	59,494
Net cash from operating activities	13,192	12,485	12,289	12,213	12,043
INVESTING ACTIVITIES					
Cash used					
Purchase of non-financial assets	36,276	33,946	34,262	28,935	28,994
Total cash used	36,276	33,946	34,262	28,935	28,994
Net cash used by investing activities	(36,276)	(33,946)	(34,262)	(28,935)	(28,994)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	28,869	21,900	22,185	17,027	17,160
Total cash received	28,869	21,900	22,185	17,027	17,160
Net cash from financing activities	28,869	21,900	22,185	17,027	17,160
Net increase in cash held	5,785	439	212	305	209
Cash and cash equivalents at the beginning of the reporting period	19,652	25,437	25,876	26,088	26,393
Cash and cash equivalents at the end of the reporting period	25,437	25,876	26,088	26,393	26,602

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
NEW CAPITAL APPROPRIATIONS					
Equity injections	28,869	21,900	22,185	17,027	17,160
Total new capital appropriations	28,869	21,900	22,185	17,027	17,160
Provided for:					
Purchase of non-financial assets	22,669	21,900	22,185	17,027	17,160
Other Items	6,200	-	-	-	-
Total items	28,869	21,900	22,185	17,027	17,160
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	22,669	21,900	22,185	17,027	17,160
Funded internally from departmental resources ^(a)	18,607	17,046	17,077	16,908	16,834
TOTAL	41,276	38,946	39,262	33,935	33,994
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	41,276	38,946	39,262	33,935	33,994
less gifted assets	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Total cash used to acquire assets	36,276	33,946	34,262	28,935	28,994

(a) Includes acquisitions funded through cash reserves, donations and contributions, gifts of works of art and grants.

Prepared on Australian Accounting Standards basis.

Table 3.6: Statement of asset movements (Budget year 2019–20)

	Land	Buildings	Other property, plant and equipment	Heritage and cultural	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2019						
Gross book value	19,275	303,197	8,055	6,031,721	652	6,362,900
Accumulated depreciation/ amortisation and impairment	-	(8,958)	(2,972)	(37,528)	(264)	(49,722)
Opening net book balance	19,275	294,239	5,083	5,994,193	388	6,313,178
Capital asset additions						
Estimated expenditure on new or replacement assets						
By purchase — appropriation equity ^(a)	-	5,167	-	16,733	-	21,900
By purchase — appropriation ordinary annual services ^(b)	-	7,446	2,000	-	100	9,546
By purchase — donated funds	-	-	-	2,500	-	2,500
Assets received as gifts/donations	-	-	-	5,000	-	5,000
Total additions	-	12,613	2,000	24,233	100	38,946
Other movements						
Depreciation/ amortisation expense	-	(7,430)	(2,000)	(18,706)	(100)	(28,236)
Total other movements	-	(7,430)	(2,000)	(18,706)	(100)	(28,236)
As at 30 June 2020						
Gross book value	19,275	315,810	10,055	6,055,954	752	6,401,846
Accumulated depreciation/ amortisation and impairment	-	(16,388)	(4,972)	(56,234)	(364)	(77,958)
Closing net book balance	19,275	299,422	5,083	5,999,720	388	6,323,888
Estimated operating expenditure in income statement for heritage and cultural assets						\$'000
Operations and Maintenance						4,407
Preservation and Conservation						2,034
Total operating expenditure on heritage and cultural assets						6,441

(a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2019–20, including CDABs.

(b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2019–20 for depreciation/amortisation expenses, DCBs or other operational expenses.

Prepared on Australian Accounting Standards basis.

