AUSTRALIAN RADIATION PROTECTION AND NUCLEAR SAFETY AGENCY

Agency Resources and Planned Performance

Australian Radiation Protection and Nuclear Safety Agency

Health and Ageing Portfolio Agency

Section 1: Agency Overview and Resources

1.1 Agency Overview

The Australian Government provides funding to the Australian Radiation Protection and Nuclear Safety Agency (ARPANSA) to work towards protecting the Australian people and the environment from the harmful effects of radiation.

The Australian Government established the Chief Executive Officer (CEO) of ARPANSA as a statutory officer holder, through the *Australian Radiation Protection and Nuclear Safety Act 1998* (ARPANS Act). The functions of the CEO are to promote uniform national policies and practices across Australia, to protect the Australian people and environment from the harmful effects of radiation. The CEO of ARPANSA must monitor and report on the operations of ARPANSA, the Radiation Health and Safety Advisory Council, the Radiation Health Committee and the Nuclear Safety Committee, which assist in carrying out the functions of the ARPANS Act. ARPANSA is also responsible for providing advice on radiation protection, nuclear safety and related issues. ARPANSA undertakes research and provides services relating to radiation protection, nuclear safety and medical exposures to radiation. ARPANSA, on behalf of the Australian Government, also regulates Australian Government agencies and contractors in their use of radiation sources, radiation facilities and nuclear installations.

1.2 Agency Resources

Table 1.2.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by departmental classifications.

Table 1.2.1: ARPANSA Resource Statement – Budget Estimate for 2009-10 as at Budget May 2009.

	Estimate of prior year amounts available in 2009-10	Proposed at Budget 2009-10	Total estimate 2009-10	Estimated available appropriation 2008-09
	$'000	$'000	$'000	$'000
Ordinary annual services				
Departmental appropriation				
Departmental appropriation*	-	15,548	15,548	15,616
s31 relevant agency receipts^	-	-	-	-
Total	**-**	**15,548**	**15,548**	**15,616**
Total ordinary annual services	**-**	**15,548**	**15,548**	**15,616**
Other services - Bill 2#				
Departmental non-operating				
Equity injections	-	-	-	-
Previous years' outputs	-	-	-	-
Total	**-**	**-**	**-**	**-**
Total other services	**-**	**-**	**-**	**-**
Total available annual appropriations	**-**	**15,548**	**15,548**	**15,616**
Total appropriations excluding special accounts	**-**	**15,548**	**15,548**	**15,616**
Special accounts				
Opening balance	5,673	-	5,673	9,323
Appropriation receipts	-	15,548	15,548	15,616
Non-appropriation receipts to special accounts	-	10,104	10,104	9,380
Total special accounts	**5,673**	**25,652**	**31,325**	**34,319**
Total resourcing	**5,673**	**41,200**	**46,873**	**49,935**
Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or CAC Act bodies through annual appropriations	-	(15,548)	(15,548)	(15,616)
Total net resourcing for ARPANSA	**5,673**	**25,652**	**31,325**	**34,319**

Notes: All figures are GST exclusive.

* Appropriation Bill (No.1) 2009-10.
^ s31 Relevant Agency receipts - estimate.
# Appropriation Bill (No.2) 2009-10.

1.3 Budget Measures

Budget measures relating to ARPANSA are detailed in Budget Paper No. 2 and are summarised below.

Table 1.3.1: ARPANSA Budget Measures

	Program	2008-09	2009-10	2010-11	2011-12	2012-13
		$'000	$'000	$'000	$'000	$'000
Other Portfolio Measures						
Regional chemical, biological, radiological and nuclear security *(Department of Foreign Affairs and Trade)*						
Australian Radiation Protection and Nuclear Safety Agency						
Departmental revenues	1.1	-	-	-	-	-
Departmental capital		-	-	-	-	-
Total		**-**	**-**	**-**	**-**	**-**

Prepared on a Government Financial Statistics (fiscal) basis.

1.4 Transition from Outcomes and Outputs to Outcomes and Programs

From the 2009-10 Budget, all General Government Sector (GGS) entities will be reporting on a Program basis. The table below outlines the transition from the 2008-09 Budget year (as at Additional Estimates), which was presented in administered items, outputs and output groups, to the program reporting framework used for the 2009-10 Budget. The table also captures revisions made to GGS Outcome Statements under the Operation Sunlight Outcome Statements Review.

Figure 1: Transition Table

2008-09 Budget Year		2009-10 Budget Year
Outcome 1: The Australian people and the environment are protected from the harmful effects of radiation	→	Outcome 1: Protection of people and the environment through radiation protection and nuclear safety research, policy, advice, codes, standards, services and regulation
Output Group 1: National leadership in radiation protection and nuclear safety	→	Program 1.1: Radiation protection and nuclear safety
Output Group 2: Knowledge, information and services relating to radiation protection and nuclear safety		
Output Group 3: Regulation of Commonwealth entities using radiation sources and facilities or nuclear installations		

Note: Under the previous performance reporting structure, departmental activity was reported under departmental outputs. Under the new structure, departmental costs are reported as Programs.

Section 2: Outcomes and Planned Performance

2.1 Outcomes and Performance Information

Outcome 1 – **Protection of people and the environment through radiation protection and nuclear safety research, policy, advice, codes, standards, services and regulation**

Outcome Strategy

ARPANSA, on behalf of the Australian Government, aims to protect people and the environment from the harmful effects of radiation by improving knowledge of international best practice in radiation protection and nuclear safety. This will include applying that knowledge through the promotion of national uniformity in radiation protection, the regulation of Australian Government entities using radiation sources, facilities or nuclear installations and activities to increase public awareness of the harmful effects of radiation.

Australia faces a number of issues in relation to the protection of people and environment from the harmful effects of radiation that the Australian Government will work to manage. First, knowledge of the effects of radiation is continuing to advance and approaches to better protecting people and the environment are under constant review both nationally and internationally, and need to be appropriately adopted by Australia. Second, advances in medical technology have seen tremendous improvements in diagnostic and therapeutic procedures, and these procedures represent the source of the largest doses of ionising radiation experienced by many Australians. Third, increases in the size of industries dealing with naturally occurring radioactive materials need careful management. Fourthly, the increased concern for the potential misuse of radioactive materials and nuclear weapons testing has national implications that need to be addressed. Lastly, the increasing exposure to radiation in our everyday lives from man-made sources such as powerlines, and new wireless technologies such as mobile phones and computer networks, has increased community concerns about possible health effects, which require continual monitoring and advice.

The Australian Government aims, in meeting these challenges, to promote the expansion of the level of national uniformity in radiation protection. To ensure the relevance of new international standards to Australian conditions, the Government is assessing the effects of uranium mining on workers and the non-human biological environment. Also, there will be increased promotion of the application of radiation protection principles for medical professions using imaging technology. The Australian Government aims to work collaboratively with the states and territories to prepare Australia's response to radiation emergencies, to reduce the hazard to people and the environment, and through international agencies such as the Comprehensive Test Ban Treaty Organisation to identify clandestine testing of nuclear weapons. The Government also aims to protect the security of radioactive sources in Australia, improve the regional emergency planning and preparedness network, and to increase public understanding of the effects of radiation from man-made sources and the effects of ultraviolet radiation on particularly susceptible groups of the Australian population.

Refer to discussions under Program 1.1: Radiation protection and nuclear safety for further information on these Government initiatives.

ARPANSA Trend

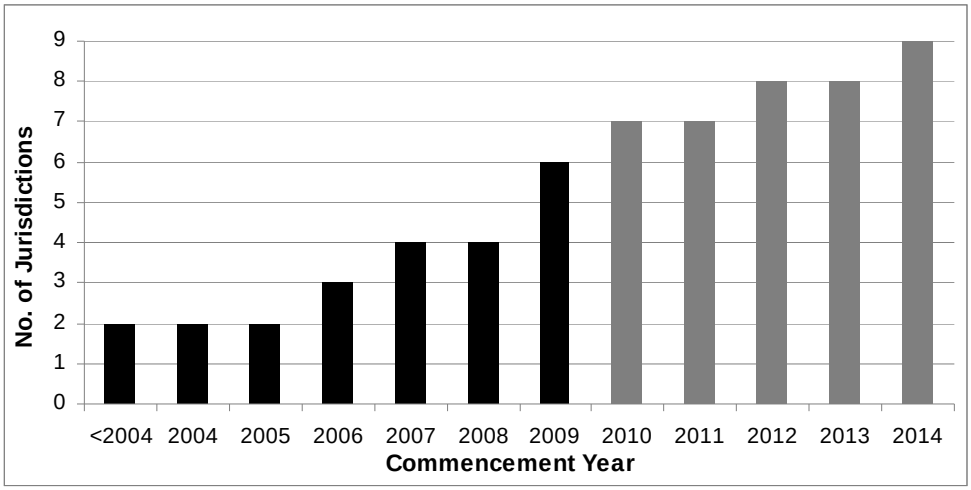
Trend 1.1: Working towards national uniformity of the regulation of radiation.

Trend 1.1 represents the adoption by State and Territory Governments of the National Directory for Radiation Protection (the National Directory). This adoption is undertaken in a variety of ways such as citation of specific Codes of Practice included in the National Directory as conditions of licence. One of the main mechanisms is through review of legislation by jurisdictions in accordance with the regulatory elements of the National Directory.

The National Directory was first published in 2004 and is continually being augmented through the development of new elements. Since publication, four of the eight states and territories have reviewed their radiation legislation in accordance with the regulatory elements of the National Directory, and one state and the Commonwealth had legislation consistent with the National Directory prior to 2004. During 2009-10, New South Wales and South Australia will review their legislation including consistency with the National Directory. Western Australia has yet to commence a review of its legislation.

The following graph illustrates the progression of national uniformity based on the year of commencement of the legislation that has been reviewed in accordance with the National Directory. Data for 2010-14 is based on estimated timelines provided by the states.

Figure 2: Estimated number of jurisdictions adopting the National Directory for Radiation Protection



Source: *Australian Radiation Protection and Nuclear Safety Act 1998 (Cth), Radiation Safety Act 1999 (QLD), Radiation Protection Act 2005 (Tasmania), Radiation Act 2005 (VIC), Radiation Protection Act 2006 (ACT), Radiation Protection Act 2006 (NT), Radiation Protection and Control Act 1982 (SA), Radiation Control Act 1990 (NSW),* and *Radiation Safety Act 1975 (WA).*

ARPANSA Budgeted Expenses and Resources

Table 2.1.1 provides an overview of the total expenses for ARPANSA by Program.

Table 2.1.1: Budgeted Expenses and Resources for ARPANSA

	2008-09 Estimated actual expenses	2009-10 Estimated expenses
	$'000	$'000
Program expenses 1.1: Radiation protection and nuclear safety		
Departmental expenses		
Special account		
ARPANSA Account	24,259	24,635
Subtotal for Program 1.1	**24,259**	**24,635**
Total Expenses for ARPANSA	**24,259**	**24,635**

	2008-09	2009-10
Average staffing level (number)	139	147

Contributions to ARPANSA

Program 1.1: Radiation protection and nuclear safety

Program Objective

Through this Program, the Australian Government aims to maintain the high standard of radiation protection and nuclear safety in Australia. The Government will regulate Commonwealth entities, prepare national standards, undertake research, and provide services and advice. The following discusses the key strategic directions the Australian Government will take through ARPANSA to help achieve this objective.

Key Strategic Directions

This Program aims to:

- apply best practice regulation through the promotion of national uniformity and regulation;
- promote the most effective use of radiation in therapeutic treatments and in diagnostic medicine;
- improve radiation protection of workers, the public and the environment from natural sources including uranium mining and radioactive waste disposal;
- assure the security of radioactive sources in Australia and strengthen Australia's capability to respond to radiation emergencies; and
- monitor and advise on population exposures to ultraviolet radiation, extremely low frequency electric and magnetic fields and electromagnetic radiation.

Major Activities

National Uniformity and Regulation

In order to ensure the protection of people and the environment from radiation, the Australian Government is committed to effectively regulating its use of radiation and promoting adoption of a uniform regulatory framework across all jurisdictions.

To achieve this, ARPANSA will conduct research and engage with the international community to deepen and strengthen Australia's knowledge of radiation protection and nuclear safety. In particular, the engagement with the region is used to strengthen the radiation and nuclear safety and security of countries in the region. The knowledge gained is also used to assist in the delivery of best practice regulation of Commonwealth Government users of radiation and further develop the regulatory framework, including the National Directory for Radiation Protection (the National Directory) and its Codes of Practice in consultation with the states and territories.

Achieving national uniformity of the new elements of the National Directory is subject to the timing of adoption of each element by each jurisdiction. The Government, through ARPANSA, will continue to monitor the effectiveness of the National Directory in achieving national uniformity. ARPANSA will use the results of the effectiveness review of the National Directory to assess the current approach to promoting national uniformity.

ARPANSA will maximise safety outcomes and reduce regulatory burden on Commonwealth entities through a number of strategies, including: responsive, timely and effective stakeholder engagement and guidance; timely and efficient administration of

regulatory processes; effective, targeted and risk-focused inspection to monitor compliance; and flexible, proportionate and graduated enforcement of compliance. ARPANSA will also ensure effective governance of regulatory processes by: implementing strategic, outcomes-based planning, performance targets, indicators and monitoring; promoting quality management; encouraging corporate and stakeholder risk management; and developing effective regulatory management information systems. Managing knowledge in a highly specialised area such as nuclear safety will involve information exchange, benchmarking, specialised training, development and recruitment.

Radiation in Medicine

The Australian Government is committed to promoting the most effective use of radiation in therapeutic treatments and in diagnostic medicine.

In 2009-10, ARPANSA will work with the medical professions to deliver better patient outcomes in the use of radiation, by providing a significant upgrade in the calibration service, which will be made available to radiotherapy treatment centres. The upgraded service will involve two steps – firstly, the use by treatment centres of improved correction factors for indirect calibration of radiotherapy beams and then secondly, the transition from indirect calibration to direct calibration. The service will improve accuracy and encourage better application of the justification and optimisation principles of radiation protection. The justification principle requires a demonstration that there is a net benefit from a practice which leads to exposure to radiation. The optimisation principle requires that the magnitude of the individual doses of radiation, the number of people exposed and the likelihood that potential exposures will actually occur should all be kept as low as reasonably practicable.

Similarly, the development of Australian Diagnostic Reference Levels (DRL) for computed tomography (CT) procedures will promote the optimal use of radiation for diagnosis. The Australian DRLs for CT procedures will be developed following analysis of Medicare data, the conduct of a pilot study and implementation of a dose survey of radiology practices.

Additional work on ensuring the optimisation of the use of radiation in treatment of patients will be undertaken by measuring and informing the radiotherapy community about improved treatment techniques.

These activities will promote the optimal use of radiation in medicine to deliver the best outcome for patients by assisting the relevant health care professions. Optimal use of radiation is one of many priorities in medical treatment; ensuring it is given priority is a major challenge for ARPANSA. Communication of the risk associated with the benefit of the use of radiation will be used to highlight consideration of the optimisation principle of radiation protection in the use of radiation.

Protection of Individuals from Natural Sources of Radiation

Maintaining the high level of protection of people exposed to radiation through their work and in the community is being addressed by the Australian Government.

In order to protect people who are exposed to ionising radiation through their work, ARPANSA will maintain and improve radiation measurement capacities, and will produce national guidance for the assessment of occupational exposures arising from uranium mining. This guidance will contribute to the establishment of a national database of occupational doses received from uranium mining. The database will be used to monitor

and audit doses received by miners, inform miners of their doses and inform regulators on the effectiveness of current controls.

ARPANSA is assessing and will report the significance of public and occupational exposures from industries not previously examined that involve enhanced levels of naturally occurring radioactive materials. ARPANSA will implement an improved framework for environmental impact assessment for uranium mining and radioactive waste disposal to ensure that measures to protect people and the environment are adequate and maintained.

The main challenge faced by ARPANSA in completing this task will be in effectively engaging the uranium industry to cooperate in the establishment of the database and providing information for the assessment of exposures. Workshops and conferences with the industry will be used to communicate the benefits of participation.

In 2009-10, ARPANSA will continue its work in educating the public about the harmful effects of solar ultraviolet (UV) radiation. ARPANSA maintains a solar UV measurement network which provides advice to the Australian public on UV levels across Australia. ARPANSA undertakes and publishes results of studies of doses from exposure to solar UV radiation, solaria and other sources in collaboration with national and international organisations. ARPANSA, in collaboration with Cancer Councils and other relevant national bodies, assesses the effectiveness of measures to reduce exposure of children and outdoor workers to solar UV radiation. Innovative ways of communicating scientific information on UV radiation to the public will need to be found to raise awareness and provide up-to-date information.

Monitoring and Mitigating Population Exposures to Extremely Low Frequency, Magnetic Fields and Radiofrequency Electromagnetic Radiation

The Australian Government is working to ensure that exposure levels to magnetic fields from electrical supply infrastructure, and electrical equipment and appliances are monitored to provide advice and inform the regulatory process.

ARPANSA will facilitate the application of the national Standard for Exposure to Extremely Low Frequency Radiation by providing up-to-date information and undertaking measurements relevant to public and industrial exposures. Emerging science on the potential health impacts from exposure to extremely low frequency radiation, magnetic fields and radiofrequency electromagnetic radiation is assessed by ARPANSA and publicly reported. Exposure of users and the public to electromagnetic radiation from mobile phone and other new technologies is monitored by ARPANSA in order to provide up-to-date advice to the Australian Government and the public.

Security of Sources and Response to Radiation Emergencies

The Australian Government is working to ensure the security of radioactive material and that it is sufficiently prepared to deal with radiation emergencies.

ARPANSA will work with the states and territories to implement the national Code of Practice for the Security of Radioactive Sources. To support the implementation of the Code of Practice, an education and awareness program will be delivered by ARPANSA to users of relevant radioactive sources in collaboration with the states and territories. In the case of Australian Government entities subject to the Code of Practice, compliance will be monitored and enforced by ARPANSA. States and territories will also be engaged to develop and implement a national register of radiation sources. This coordinated

development and delivery of training will ensure consistent application of the Code of Practice across Australia by providing adequate guidance, information and advice for all jurisdictions and users.

In order to prepare for radiation emergencies, the Australian Government has established specialised facilities, equipment and trained teams to support planning for radiation emergencies. Through participation in exercises, the provision of training, and involvement in radiation emergency planning at all levels of government, ARPANSA will work to improve the capability to respond to radiation emergencies. The Government will also support the enhancement of regional countries' capabilities to respond to radiological and nuclear incidents by improving the regional emergency planning and preparedness network. This support will be provided though workshops, in-country technical advice and the provision of basic radiation detection equipment to selected countries, the development of a regional technical experts' network, and the establishment of a secure system for information exchange.

Australia's obligations under the Comprehensive Test Ban Treaty include the maintenance and establishment of part of the international monitoring network for radionuclides. New stations at Macquarie Island and at the Australian Antarctic base at Mawson will be established over the coming years.

Program 1.1: Expenses

ARPANSA's approved operating loss for 2008-09 is attributed to the effect of the decreased bond rate on employee entitlements.

Table 2.1.2: Program Expenses

	2008-09 Estimated actual	2009-10 Budget	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
	$'000	$'000	$'000	$'000	$'000
Annual departmental expenses:					
Special account					
ARPANSA Account	24,259	24,635	25,787	25,474	24,998
Total departmental expenses	**24,259**	**24,635**	**25,787**	**25,474**	**24,998**

Program 1.1: Deliverables

To ensure the protection of people and the environment from radiation, funding under Program 1.1 will enable ARPANSA to maintain the high standard of radiation protection and nuclear safety in Australia. ARPANSA has overall responsibility for the 'deliverables' that contribute to the Program.

Qualitative Deliverables

National Uniformity and Regulation

- Update limits for the disposal to air, landfill and water of very low-level radioactive waste by small users of radioactive material such as universities and hospitals; establish training and licensing requirements for users of intense pulsed light devices for cosmetic purposes; and update requirements for specific X-ray equipment to increase national uniformity in these uses of radiation and radioactive materials.
- Improve guidance for limiting exposure of workers, the public and the biological environment to radiation arising from the generation of electricity from coal, and the extraction of metals. This will be achieved through the publication of new guidance.

Radiation in Medicine

- Improve information for adoption by medical practitioners to reduce radiation detriment through the development of diagnostic reference levels for CT investigations.

Protection of Individuals from Natural Sources of Radiation

- Improve information and access to radiation dose history records for workers in the uranium mining industry through the development of a national dose register.
- Improve the national approach to the assessment of the environmental impact from uranium mining and radioactive waste disposal through the review of existing international frameworks.
- Update recommendations for protection of high risk groups to solar UV radiation through the assessment of potential exposure to children and outdoor workers. This will be met through the publication of scientific papers and improved public information.

Monitoring and Mitigating Population Exposures to Extremely Low Frequency, Magnetic Fields and Radiofrequency Electromagnetic Radiation

- Support the implementation of a national Radiation Protection Standard for 'Limits and Precautionary Measures for Reducing Exposure to Electric and Magnetic Fields – 0Hz to 3kHz' through the provision of guidance documents and technical information regarding measurements of fields, precautionary assessments and field reduction methods.
- Improve knowledge of the exposure of the public to extremely low frequency radiation fields through the identification and investigation of significant sources of extremely low frequency radiation. This will be achieved through the publication of a technical report.

Security of Sources and Response to Radiation Emergencies

- ARPANSA will continue to provide quality guidance through the maintenance of a web portal for the regional sharing of information relating to radiation emergency preparedness.

Table 2.1.3: Quantitative Deliverables for Program 1.1

Quantitative Deliverables	2008-09 *Revised Budget*	2009-10 *Budget*	2010-11 *Forward Year 1*	2011-12 *Forward Year 2*	2012-13 *Forward Year 3*
National Uniformity and Regulation					
Number of inspections of facilities holding a Commonwealth licence.	60	60	60	60	60
Radiation in Medicine					
Number of treatment centres for cancer using indirect calibrations with improved correction factors for calibration of radiotherapy beams (the total number of treatment centres in 2009 stands at 54. The improved service will become available during 2009-10).	N/A	11	27	54	27
Number of treatment centres transitioning from indirect to direct calibration of radiotherapy beams (this service will become available in the second half of 2009).	N/A	N/A	14	27	54
Monitoring and Mitigating Population Exposures to Extremely Low Frequency, Magnetic Fields and Radiofrequency Electromagnetic Radiation					
Number of relevant assessments, presentations and publications.	10	10	12	12	14

Quantitative Deliverables	2008-09 *Revised Budget*	2009-10 *Budget*	2010-11 *Forward Year 1*	2011-12 *Forward Year 2*	2012-13 *Forward Year 3*
Security of Sources and Response to Radiation Emergencies					
Number of Australian jurisdictions that have integrated existing source register with a national sealed source register. The database will be available in late 2009.	N/A	9	9	9	9

Program 1.1: Key Performance Indicators

The following 'key performance indicators' measure the impact of the Program.

Qualitative Indicators

- Relevant and timely advice for Australian Government decision-making measured by Ministerial satisfaction.

National Uniformity and Regulation

- ARPANSA will use surveys of Australian Government regulated entities to measure satisfaction with its services. ARPANSA aims to have more than 80 per cent of those surveyed respond favourably to its activities.
- Assess success of achieving national uniformity in radiation protection through the review of the implementation of the National Directory for Radiation Protection. The success of achieving uniformity will be assessed in terms of the level of compliance of Australian regulatory frameworks with the National Directory.

Security of Sources and Response to Radiation Emergencies

- The South East Asian region's capacity to respond to radiation emergencies will be improved through the increased number of countries in the region that are assisted by the Australian Government in developing capabilities in emergency response that meet international requirements. This will be measured through reports from international exercises that national teams have performed to the international benchmark.

Table 2.1.4: Quantitative Key Performance Indicators for Program 1.1

Quantitative Indicators	2008-09 *Revised Budget*	2009-10 *Budget Target*	2010-11 *Forward Year 1*	2011-12 *Forward Year 2*	2012-13 *Forward Year 3*
National Uniformity and Regulation					
Number of breaches of licence conditions by Commonwealth entities.	<20	<20	<20	<20	<20
Number of serious accidents per annum (a serious accident is an event which involves a radiation exposure above regulatory limits).	<5	<5	<5	<5	<5
Number of incidents per annum (an incident is an event which involves a radiation exposure less than the regulatory limits).	<40	<40	<40	<40	<40
Security of Sources and Response to Radiation Emergencies					
Number of security incidents involving high activity radioactive sources requiring immediate reporting.	<5	<5	<5	<5	<5

Data caveat: The outcome of ARPANSA's regulatory role of protecting people and the environment from the harmful effects of radiation is best demonstrated by the number of accidents and incidents which occur. These indicators demonstrate the degree of achievement of the safety objective of the regulatory processes. While it is an indicator of an outcome which is not directly under the control of the regulator, as it also depends on the performance of the regulated entities, the whole purpose of the regulator is to do what it can to influence what is the 'bottom line' outcome of a safety regulator with various tools including, but not limited to, the power of the legislation.

Section 3: Explanatory Tables and Budgeted Financial Statements

Section 3 presents explanatory tables and budgeted financial statements which provide a comprehensive snapshot of agency finances for the Budget year 2009-10. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between appropriations and Program expenses, movements in administered funds, special accounts and Government Indigenous expenditure.

3.1 Explanatory Tables

3.1.1 Movement of Administered Funds Between Years

Section 3.1.1 is not applicable to ARPANSA.

3.1.2 Special Accounts

Special accounts provide a means to set aside and record amounts used for specified purposes. Special Accounts can be created by a Finance Minister's Determination under the *Financial Management and Accountability Act 1997* or under separate enabling legislation. Table 3.1.2 shows the expected additions (receipts) and reductions (payments) for each account used by ARPANSA.

Table 3.1.2: Estimates of Special Account Cash Flows and Balances

		Opening balance	Appropriation receipts	Other receipts	Payments	Closing balance
		2009-10	**2009-10**	**2009-10**	**2009-10**	**2009-10**
		2008-09	*2008-09*	*2008-09*	*2008-09*	*2008-09*
	Outcome	$'000	$'000	$'000	$'000	$'000
ARPANSA Account - s21 FMA Act [*Australian Radiation Protection and Nuclear Safety Act 1998*][D]	1	**5,673**	**15,548**	**10,104**	**26,851**	**4,474**
		9,323	*15,616*	*9,380*	*28,646*	*5,673*
Total special accounts 2009-10 Estimate		**5,673**	**15,548**	**10,104**	**26,851**	**4,474**
Total special accounts 2008-09 estimate actual		*9,323*	*15,616*	*9,380*	*28,646*	*5,673*

Note: [D] Departmental.

3.1.3 Australian Government Indigenous Expenditure

The 2009-10 Australian Government Indigenous Expenditure Statement is not applicable because the Agency has no specific Indigenous expenses.

3.2 Budgeted Financial Statements

3.2.1 Differences in Agency Resourcing and Financial Statements

Section 3.2.1 is not applicable to ARPANSA.

3.2.2 Analysis of Budgeted Financial Statements

An analysis of ARPANSA's budgeted financial statements for 2009-10 is provided below.

Departmental Resources

Comprehensive Income Statement

ARPANSA has budgeted for an operating loss of $0.393 million in 2008-09, that can be attributed to the effect of the decreased bond rate on employee entitlements. A balanced budget is anticipated for 2009-10 and the forward years.

Income

Total operating revenue for 2009-10 is estimated at $24.635 million and is made up of appropriation funding of $15.548 million, revenue from goods and services of $5.687 million and other revenue of $3.400 million comprising licence application fees and annual licence charges associated with ARPANSA's regulatory activities.

Expenses

In 2009-10, expenses from ordinary activities are expected to increase by 1.5 per cent to $24.635 million.

Balance Sheet

ARPANSA's total asset and liabilities are expected to remain stable over the forward years.

3.2.3 Budgeted Financial Statements Tables

Table 3.2.1: Budgeted Departmental Comprehensive Income Statement (for the period ended 30 June)

	Estimated actual 2008-09	Budget estimate 2009-10	Forward estimate 2010-11	Forward estimate 2011-12	Forward estimate 2012-13
	$'000	$'000	$'000	$'000	$'000
EXPENSES					
Employee benefits	14,719	14,456	14,684	14,698	14,813
Supplier	7,716	8,285	9,199	8,812	8,014
Grants	-	-	-	-	-
Depreciation and amortisation	1,824	1,894	1,904	1,964	2,171
Write-down and impairment of assets	-	-	-	-	-
Losses from asset sales	-	-	-	-	-
Finance costs	-	-	-	-	-
Other	-	-	-	-	-
Total expenses	**24,259**	**24,635**	**25,787**	**25,474**	**24,998**
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	4,810	5,687	6,710	5,129	5,332
Fees and fines	-	-	-	-	-
Interest	-	-	-	-	-
Other revenue	3,440	3,400	3,570	4,725	3,885
Total revenue	**8,250**	**9,087**	**10,280**	**9,854**	**9,217**
Gains					
Sale of assets	-	-	-	-	-
Other gains	-	-	-	-	-
Total gains	**-**	**-**	**-**	**-**	**-**
Total own-source income	**8,250**	**9,087**	**10,280**	**9,854**	**9,217**
Net cost of (contribution by) services	**16,009**	**15,548**	**15,507**	**15,620**	**15,781**
Appropriation revenue	15,616	15,548	15,507	15,620	15,781
Surplus (Deficit)	**(393)**	**-**	**-**	**-**	**-**
Surplus (Deficit) attributable to the Australian Government	**(393)**	**-**	**-**	**-**	**-**

Prepared on Australian Accounting Standards basis.

Table 3.2.2: Budgeted Departmental Balance Sheet (as at 30 June)

	Estimated actual 2008-09 $'000	Budget estimate 2009-10 $'000	Forward estimate 2010-11 $'000	Forward estimate 2011-12 $'000	Forward estimate 2012-13 $'000
ASSETS					
Financial assets					
Cash and cash equivalents	3,218	3,804	3,110	2,275	2,142
Receivables	3,408	1,623	2,093	2,563	2,563
Other	337	337	337	337	337
Total financial assets	**6,963**	**5,764**	**5,540**	**5,175**	**5,042**
Non-financial assets					
Land and buildings	10,356	11,281	11,091	11,326	11,531
Infrastructure, plant and equipment	7,075	7,549	8,038	8,243	8,338
Inventories	1,621	1,621	1,621	1,621	1,621
Intangibles	834	684	624	564	492
Other	265	265	265	265	265
Total non-financial assets	**20,151**	**21,400**	**21,639**	**22,019**	**22,247**
Total assets	**27,114**	**27,164**	**27,179**	**27,194**	**27,289**
LIABILITIES					
Payables					
Suppliers	-	-	-	-	-
Other payables	432	432	432	432	432
Total payables	**432**	**432**	**432**	**432**	**432**
Provisions					
Employees	4,814	4,864	4,879	4,894	4,989
Other provisions	327	327	327	327	327
Total provisions	**5,141**	**5,191**	**5,206**	**5,221**	**5,316**
Total liabilities	**5,573**	**5,623**	**5,638**	**5,653**	**5,748**
Net Assets	**21,541**	**21,541**	**21,541**	**21,541**	**21,541**
EQUITY					
Contributed equity	4,624	4,624	4,624	4,624	4,624
Reserves	5,644	5,644	5,644	5,644	5,644
Retained surpluses or accumulated deficits	11,273	11,273	11,273	11,273	11,273
Total equity	**21,541**	**21,541**	**21,541**	**21,541**	**21,541**
Current assets	8,849	7,650	7,426	7,061	6,928
Non-current assets	18,265	19,514	19,753	20,133	20,361
Current liabilities	4,283	4,323	4,335	4,347	4,423
Non-current liabilities	1,290	1,300	1,303	1,306	1,325

Prepared on Australian Accounting Standards basis.

Table 3.2.3: Budgeted Departmental Statement of Cash Flows (for the period ended 30 June)

	Estimated actual 2008-09 $'000	Budget estimate 2009-10 $'000	Forward estimate 2010-11 $'000	Forward estimate 2011-12 $'000	Forward estimate 2012-13 $'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	5,466	6,272	7,295	5,714	5,332
Appropriations	16,956	17,333	15,037	15,530	15,781
Interest	-	-	-	-	-
Net GST received	474	432	432	432	-
Other cash received	3,440	3,400	3,570	4,725	3,885
Total cash received	**26,336**	**27,437**	**26,334**	**26,401**	**24,998**
Cash used					
Employees	14,314	14,406	14,669	14,681	14,718
Suppliers	8,773	9,302	10,216	10,211	8,014
Net GST paid	-	-	-	-	-
Other cash used	-	-	-	-	-
Total cash used	**23,087**	**23,708**	**24,885**	**24,892**	**22,732**
Net cash from (or used by) operating activities	**3,249**	**3,729**	**1,449**	**1,509**	**2,266**
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	5,559	3,143	2,143	2,344	2,399
Total cash used	**5,559**	**3,143**	**2,143**	**2,344**	**2,399**
Net cash from (or used by) investing activities	**(5,559)**	**(3,143)**	**(2,143)**	**(2,344)**	**(2,399)**
FINANCING ACTIVITIES					
Cash received					
Prior year equity injection	3,200	-	-	-	-
Total cash received	**3,200**	**-**	**-**	**-**	**-**
Cash used					
Repayments of debt (including finance lease principal)	-	-	-	-	-
Dividends paid	-	-	-	-	-
Other cash used	-	-	-	-	-
Total cash used	**-**	**-**	**-**	**-**	**-**
Net cash from (or used by) financing activities	**3,200**	**-**	**-**	**-**	**-**
Net increase (or decrease) in cash held	**890**	**586**	**(694)**	**(835)**	**(133)**
Cash at the beginning of the reporting period	2,328	3,218	3,804	3,110	2,275
Cash at the end of the reporting period	**3,218**	**3,804**	**3,110**	**2,275**	**2,142**

Prepared on Australian Accounting Standards basis.

Table 3.2.4: Departmental Statement of Changes in Equity – Summary of Movement (Budget year 2009-10)

	Retained Earnings	Asset revaluation reserve	Other reserves	Contributed equity/ capital	Total equity
	$'000	$'000	$'000	$'000	$'000
Opening balance as at 1 July 2009	**11,273**	**5,644**	**-**	**4,624**	**21,541**
Net operating result	-	-	-	-	-
Appropriation (equity injection)	-	-	-	-	-
Estimated closing balance as at 30 June 2010	**11,273**	**5,644**	**-**	**4,624**	**21,541**

Table 3.2.5: Departmental Capital Budget Statement

	Estimated actual 2008-09 $'000	Budget estimate 2009-10 $'000	Forward estimate 2010-11 $'000	Forward estimate 2011-12 $'000	Forward estimate 2012-13 $'000
CAPITAL APPROPRIATIONS					
Total equity injections	-	-	-	-	-
Total loans	-	-	-	-	-
Special appropriations	-	-	-	-	-
Total capital appropriations	**-**	**-**	**-**	**-**	**-**
Represented by:					
Purchase of non-financial assets	-	-	-	-	-
Other	-	-	-	-	-
Total represented by	**-**	**-**	**-**	**-**	**-**
ACQUISITION OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	-	-	-	-	-
Funded internally from Departmental resources*	5,559	3,143	2,143	2,344	2,399
Assets received due to restructure (FMA s32)	-	-	-	-	-
Total acquisitions of non-financial assets	**5,559**	**3,143**	**2,143**	**2,344**	**2,399**

Note * Includes the following sources of funding:
- annual and prior year appropriations;
- donations and contributions;
- gifts;
- finance leases;
- internally developed assets;
- s31 relevant agency receipts; and
- proceeds from the sale of assets.

Table 3.2.6: Statement of Asset Movements – Departmental

	Land	Buildings	Other infrastructure, plant & equipment	Intangibles	Other non-financial assets	Total
	$'000	$'000	$'000	$'000	$'000	$'000
as at 1 July 2009						
Gross book value	4,050	6,617	9,503	1,502	1,886	23,558
Accumulated depreciation/amortisation	-	311	2,428	668	-	3,407
Opening net book balance	**4,050**	**6,306**	**7,075**	**834**	**1,886**	**20,151**
CAPITAL ASSET ADDITIONS						
Estimated expenditure on new or replacement assets						
by purchase or internally developed	-	1,099	2,044	-	-	3,143
by finance lease	-	-	-	-	-	-
by contribution/donation	-	-	-	-	-	-
by gift	-	-	-	-	-	-
Sub-total	**-**	**1,099**	**2,044**	**-**	**-**	**3,143**
Other Movements						
Depreciation/amortisation expense	-	174	1,570	150	-	1,894
Disposals*	-	-	-	-	-	-
Other	-	-	-	-	-	-
as at 30 June 2010						
Gross book value	4,050	7,716	11,547	1,502	1,886	26,701
Accumulated depreciation/amortisation	-	485	3,998	818	-	5,301
Closing net book balance	**4,050**	**7,231**	**7,549**	**684**	**1,886**	**21,400**

Note: * Proceeds may be returned to the Official Public Account.

3.2.4 Notes to the Financial Statements

The budgeted financial statements for ARPANSA are prepared for the Budget year, previous year and three forward years.

Departmental Financial Statements

Budgeted Departmental Comprehensive Income Statement (for the period ended 30 June)

The income statement provides a picture of the expected financial results for ARPANSA by identifying full accrual expenses and revenues. This highlights whether ARPANSA is operating at a sustainable level. The approved operating loss for 2008-09 is attributable to the effect of the decreased bond rate on employee entitlements.

Budgeted Departmental Balance Sheet (as at 30 June)

The balance sheet shows the financial position of ARPANSA. It enables decision-makers to track the management of ARPANSA assets and liabilities.

Budgeted Departmental Statement of Cash Flows (for the period ended 30 June)

Budgeted cash flows as reflected in the statement of cash flows provide important information on the extent and nature of cash flows by characterising them into expected cash flows from operating activities, investing activities and financing activities.

Departmental Statement of Changes in Equity – Summary of Movement (Budgeted Year 2009-10)

This table shows the movements in equity during the Budget year.