

Operating Statement - Controlled

For budget period ending 30 June 2030

Filter Applied: CC.L1 = 'A150'

2023-24 Actuals

Primary Chart Item

June YTD

ACCT - L7 DEECA FS Notes

Description

Actuals

- Total expenses from transactions

Employee benefits

G2000	Salaries and wages	19,207,441
G2008	Leave expenses	656,582
G2060	Superannuation	2,106,831
G2090	Other on-costs (fringe benefits tax, payroll tax and workcover)	1,847,556
G2120	Termination benefits	-

Subtotal: Employee benefits 23,818,411

Depreciation and amortisation

G2180	Depreciation of Right of Use Plant, machinery and equipment	23,570
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Subtotal: Depreciation and amortisation 23,570

Interest expense

G2280	Interest on leases	(0)
G2281	Other interest expense	10,353,038

Subtotal: Interest expense 10,353,037

Grants and other transfers

G2420	Grants to portfolio agencies	-
G2421	Grants to non-portfolio agencies	4,654,496
G2460	Grants to the Commonwealth, other State, Territory and Local	200,000
G2480	Grants to private individuals, businesses and non-profit	85,398,005
G2500	Other grants and transfers	(1,369,500)

Subtotal: Grants and other transfers 88,883,001

Other operating expenses

G2844	Information technology expenses	2,949,050
G2846	Contract and professional services	5,715,861
G2850	Travel and Vehicle Costs	306,407
G2852	Other expenses	15,077
G2854	Office and accommodation expense	1,607,091
G2858	Equipment maintenance and hire	1,112
G2860	Settlement of litigation	0
G2862	Community awareness and publicity	1,197,841
G2864	Insurance expenses	3,200
G2867	Intragovernmental Services	165
G2869	Repairs and Maintenance	(39,376)
G2876	General expenses	650,449
G2980	Short Term Lease Expenses	135,828

Subtotal: Other operating expenses 12,542,706

Subtotal: Total expenses from transactions 135,620,725

Data Last Refreshed

GL Actuals last imported: 20/2/25 at 07:52:20

Default Forecasts last re-calculated: 10/2/25 at 12:38:30