



NORTHERN TERRITORY

2025-26 BUDGET

Budget Paper No. 3
**AGENCY BUDGET
STATEMENTS**

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Overview

Budget Paper No. 3 provides accrual and output-based information for Northern Territory Government agencies and business divisions for 2024-25 and 2025-26, including:

- agency profiles, output descriptions and budget highlights
- expense and appropriation amounts, including explanations of material variations
- full-time equivalent (FTE) staffing information based on the March quarter 2025 average
- output statements for agencies and business line statements for government business divisions (GBDs), including key performance indicators
- financial statements (operating statement, balance sheet and cash flow statement) and revenue statements
- a summary of community service obligation (CSO) payments to GBDs and government owned corporations
- a summary of output appropriation funding by agency from 2024-25 to 2028-29.

The 2025 Budget is prepared in accordance with the Territory's financial management legislation and framework, which is summarised below.

Financial management legislation

The Territory's financial management framework, including accountability requirements, is established by the:

- *Fiscal Integrity and Transparency Act 2001* (FITA), which prescribes whole of government financial reporting requirements
- *Financial Management Act 1995* (FMA), which sets out agency and GBD financial accountability requirements.

These Acts are supplemented by the annual *Appropriation Act*, which provides the legal authority for the government's funding decisions.

Fiscal Integrity and Transparency Act 2001

The FITA requires reporting of the budget and forward estimates in accordance with external reporting standards. The reporting standard used is the Uniform Presentation Framework, agreed by state, territory and Commonwealth governments. This is based on Australian Accounting Standards Board 1049 *Whole of Government and General Government Sector Financial Reporting*.

Financial Management Act 1995

The FMA provides the financial framework within which Territory Government agencies and GBDs operate and manage resources. Budget Paper No. 3 includes all agencies and GBDs that are subject to the FMA and included in the Territory's budget sector.

The FMA provides the rules for budget monitoring and management for each agency and GBD, including accountability processes for budget variations arising from unforeseen circumstances or where government functions are redistributed between agencies.

The FMA also specifies agency and GBD internal control requirements, asset safeguarding, financial transaction and bank account rules, and financial reporting obligations.

Government owned corporations, such as the Power and Water Corporation, Jacana Energy and Territory Generation, are not included in Budget Paper No. 3 as they are subject to the *Government Owned Corporations Act 2001*.

Financial management framework

The Territory's financial management framework utilises an accrual output-based methodology for budgeting, accounting and reporting, with performance reporting a central tenet. This ensures the Territory's financial management processes are contemporary and consistent with the frameworks of other jurisdictions across Australia.

The financial management framework includes *Treasurer's Direction – Organisational performance and accountability*, which establishes the minimum standards for Territory Government agencies to plan, review and report their organisational performance and accountability, including performance reporting in Budget Paper No. 3.

Agencies – outputs and key performance indicators

The financial management framework provides a consistent basis for the 2025 Budget, including output structures and key performance indicators for each agency. Agency annual reports record actual performance and provide explanations of material variations.

Agency corporate and shared services costs are separately identified in a corporate and shared services output group for accountability and transparency. Costs associated with shared services functions are reported in both the agency providing the services and the agency receiving the services.

Extensive machinery of government changes occurred following the 2024 Northern Territory general election, including creation of several new agencies and disaggregation of functions. The 2025 Budget provides budget information based on the new agency structures for 2024-25 (revised) and 2025-26. The revised 2024-25 figures have been backcast to 1 July 2024, including where agencies have internally restructured their outputs during 2024-25 to better align with government's strategic priorities.

Backcast original 2024-25 budget information is not available under the new agency structures due to the scale and complexity of the post-2024 election machinery of government changes. As a result, there are material differences in budget and staffing information published in the 2025 Budget compared to information published in the 2024 Budget. The following table details the major machinery of government function transfers by agency.

	Major functions transferred out	Major functions transferred in
Ceased agencies		
Department of Industry, Tourism and Trade	Workforce training Agriculture and fisheries Mining and energy Tourism and hospitality Business Workforce and population Trade and investment Occupational licensing	
Department of Territory Families, Housing and Communities	Housing Youth justice Heritage Children and families People, sport and culture	
Department of Environment, Parks and Water Security	Bushfires Natural resources Environment Pastoral land management Parks and wildlife	
Department of the Attorney-General and Justice	Fines recovery unit Correctional services Legal services Justice services Director of Public Prosecutions Independent offices NT WorkSafe	
New agency structure (where impacted by major transfers)		
Department of the Chief Minister and Cabinet	Advanced manufacturing Local Jobs Fund Investment attraction Local government Aboriginal interpreter service Regional development Territory regional growth Darwin Waterfront Corporation	
Northern Territory Police Force (NTPF)	Information management Workforce services	
Northern Territory Fire and Emergency Service		Bushfires
Department of Agriculture and Fisheries		Agriculture and fisheries Pastoral land management
Department of Mining and Energy		Mining and energy
Department of Corrections		Youth justice Correctional services
Department of Logistics and Infrastructure	Lands and planning Housing repairs and maintenance	
Attorney-General's Department		Legal services Justice services Director of Public Prosecutions Independent offices NT WorkSafe
Department of Tourism and Hospitality		Tourism and hospitality Parks and wildlife Darwin Waterfront Corporation Occupational licensing

continued

	Major functions transferred out	Major functions transferred in
Department of Housing, Local Government and Community Development		Housing Local government Aboriginal interpreter service Regional development Territory regional growth Housing repairs and maintenance
Department of Lands, Planning and Environment		Heritage Lands and planning Natural resources Environment
Department of Corporate and Digital Development		Fines recovery unit Information management (NTPF) Workforce services (NTPF)
Department of Education and Training		Workforce training
Department of Trade, Business and Asian Relations		Business Workforce and population Trade and investment Advanced manufacturing Local Jobs Fund Investment attraction
Department of Children and Families		Children and families
Department of People, Sport and Culture		People, sport and culture

Government businesses – business lines and performance

GBDs are expected to operate on a commercial basis and recover costs through user charges. However, GBDs remain subject to the financial management framework and FMA accountability requirements, with the chief executive of each GBD accountable to the responsible minister for financial performance.

Commercial practices implemented for GBDs include:

- fully attributing costs and being subject to similar government taxes (including tax equivalents), fees and charges as privately owned businesses
- adopting efficient pricing methods that account for all costs
- using CSO payments to compensate for undertaking non-commercial activities at the direction of government and paying dividends on profits earned
- performance monitoring.

GBDs are required to disaggregate income and expense information by business line. An operating surplus/deficit before income tax is also provided by business line.

A performance statement is provided for each GBD, summarising expected financial performance in 2025-26, relative to 2024-25. Key performance indicators for each business line are also included, with actual performance and financial outcomes presented in annual reports.

GBDs must comply with competitive neutrality principles to minimise any commercial advantage over private sector businesses due to government ownership. The Territory Government has a formal mechanism to allow private sector businesses to make competitive neutrality complaints against GBDs, managed by the Department of Treasury and Finance.

Accrual accounting

Under accrual accounting, income (revenue and gains) and expenses are recorded in the period in which they occur, regardless of whether cash has been received or paid. Accrual accounting also includes transactions where no cash is exchanged, such as creating obligations to pay or rights to receive cash in the future, and the cost of using assets in producing outputs, known as depreciation expense.

Appropriation arrangements

The Territory Government has a cash appropriation framework. Appropriation is provided to fund agencies and is generally an agency's main income and cash source. Three types of appropriation are recognised: output appropriation, capital appropriation and Commonwealth appropriation (including other external appropriation). The three appropriation types are designated in the *Appropriation Act* as 'purposes' as they reflect a purpose for providing funds and are shown separately in agency financial statements.

2024-25 revised

The revised 2024-25 budget information presented in this publication reflects the revised 2024-25 budget for each agency, incorporating any machinery of government changes and including the financial consequences of any government policy decisions made since the original 2024-25 budget. The budget variations are approved in accordance with the requirements of the FMA, with formal variation instruments tabled in the Legislative Assembly.

2025-26 budget

The 2025-26 budget for agencies is based on a forward estimates model, with inflator and deflator factors (parameters) applied to each agency's base budget and funding adjustments incorporated for new initiatives, and any savings and revenue measures approved through the year and during the budget development process. The following parameters have been applied in the 2025 Budget:

- consumer price index (CPI) parameter (inflator) of 1.7% in 2025-26, 2.4% in 2026-27 and 2.5% per annum thereafter, applied to agency operational expenditure budgets
- a wages parameter (inflator) of 3% per annum from 2025-26, applied to agency employee expenditure budgets
- a composite parameter (inflator) comprising 75% of the wages parameter and 25% of the CPI parameter, applied to agency grant expenditure budgets
- a budget repair measure (deflator), replacing the former efficiency dividend, of 1% per annum applied in all years, with a two-thirds discount applied to certain frontline agencies or functions
- a demand parameter (inflator) of 1.4% per annum applied to the Department of Health budget.

Budget Paper No. 3 layout and presentation

This publication presents agencies and GBDs in separate sections in the order set out in the Administrative Arrangements Order as it applied at 28 November 2024.

The layout remains similar to the format used in the 2024 Budget.

Although some adjustments are made for consistency and to aid clarity during the preparation of this budget paper, the information for each agency and GBD is largely as provided by, and agreed with, each agency's accountable officer.

The following information describes the elements within the agency and GBD sections.

Expenses and appropriation summary

Provides expense information for each output group and output (or business line for GBDs) equating to total operating expenses in the operating statement. Explanations for material variations between the revised 2024-25 budget and the 2025-26 budget are provided as footnotes. Output, capital and Commonwealth appropriations are also shown, on a cash-flow basis.

For GBDs, this section describes financial performance, focusing on key variations between the years.

Agency and business division profile

A concise narrative overview of the agency's or GBD's key responsibilities.

Budget highlights

A table outlining additional funding for new initiatives approved since the May 2024 Budget, key existing initiatives and new capital projects.

Outputs, business lines and performance

Agency budgets are based on outputs and objectives. GBD budgets are based on activities and objectives. Outputs (activities) are the services provided or the goods produced by an agency (GBD) for users external to the agency (GBD).

Outputs that are intended to contribute to the same objective are aggregated into an output group. Activities that are intended to contribute to the same objective are aggregated into a business line. An objective is provided for each output group or business line and a description is provided for each output or activity.

Key performance indicators are provided with targets and estimated outcomes identified for each measure. The indicators are focused on presenting measures that are meaningful, nationally consistent and relevant to assessing the achievement of the intended objective.

Treasurer's Direction – Organisational performance and accountability requires agencies and GBDs to annually review their Budget Paper No. 3 key performance indicators to ensure the measures meet the SMART principles (that is, specific, measurable, achievable, relevant and time-bound) and align with government priorities, agency objectives and statutory responsibilities.

To enable meaningful comparisons where measures have changed, agencies and GBDs recast key performance indicators for the 2024-25 estimate to be on a consistent basis with 2025-26 budget information. Where measures have been modified and 2024-25 data is not available, or where measures are commencing in 2025-26, no 2024-25 estimate is provided.

Financial statements

A set of financial statements (operating statement, balance sheet and cash flow statement) is presented on an accrual basis for each agency and GBD for the revised 2024-25 budget and the 2025-26 budget.

Operating statement – presents expenses, revenues, gains and net result of an agency. It excludes capital payments and receipts, as these only affect the balance sheet and cash flow statement.

As appropriation only covers cash expenses, most agencies will show a deficit due to unfunded non-cash expenses, including depreciation and amortisation. Agencies may also show a surplus or deficit in relation to the transfer of expenditure between years due to the treatment of timing differences in line with accounting standards. For example, where Commonwealth revenue is received in one year but not spent until the following financial year, a surplus will be shown in the first year and a deficit in the second. Approved carryovers, where unspent funding in one year is carried forward to a subsequent year, may also result in an agency showing a budgeted deficit. As a result, budgeted deficits at the agency level do not necessarily worsen whole of government fiscal outcomes over the budget and forward estimate period.

Agency accountable officers are required to comply with an employee expense cap. The employee expense cap for each agency is equivalent to the employee expense budget figure in the operating statement.

In addition to operating revenues controlled and utilised by an agency to fund its activities, a number of agencies also act on behalf of the Territory Government in the management of administered items. Administered items in the operating statement include the collection of revenues such as taxes, levies, fees and fines that an agency is unable to use to further its own objectives without authorisation.

Administered items are transferred to and reported by the Central Holding Authority (CHA), as the parent entity of government. Administered income and expenses are not recognised in the agency's operating statement but are reported separately in accordance with Australian accounting standards.

Balance sheet – presents assets and liabilities, and records the net assets or equity of an agency at the end of the year. Deficits (as recorded in the operating statement) reduce the equity position over time, while surpluses increase equity.

In addition to assets and liabilities controlled and utilised by an agency to deliver its activities, a number of agencies also act on behalf of the Territory Government in managing administered items. Administered items on the balance sheet include government assets and liabilities managed by an agency that it is unable to use or consume to further its own objectives without authorisation.

Administered items are transferred to and reported by CHA, as the parent entity of government. Administered assets and liabilities are not recognised in the agency's balance sheet but are reported separately in accordance with Australian accounting standards.

Cash flow statement – presents cash movements in and out of an agency during the financial year and includes capital receipts and payments. The statement also reconciles to the agency's cash account at the end of the year, which is reported in the balance sheet.

Revenue statement

In addition to the financial statements, a revenue statement is included to provide detailed information on revenue received by each agency, GBD and CHA, including Commonwealth revenue.

Estimates for revenue from the Commonwealth are based on information provided in the Commonwealth's 2025 Budget, released in March 2025, and any other funding agreements subsequently agreed.

A comprehensive discussion of Commonwealth revenue is provided in Budget Paper No. 2 *Budget Strategy and Outlook*.

Community service obligation payments and output appropriation

This section details CSO payments made to GBDs and government owned corporations to fund specific Territory Government, community or social objectives that would not otherwise be undertaken if left to commercial or market forces, or would be undertaken at higher prices. CSO requirements are reviewed annually.

This section also details output appropriation by agency from 2024-25 to 2028-29 to provide transparency in relation to time-limited Territory Government funding.

Ministerial portfolios

The Hon. Lia Emele Finocchiaro MLA

Chief Minister

Minister for Police

Minister for Fire and Emergency Services

Minister for Defence NT

Minister for Territory Coordinator

The Hon. Gerard Phillip Maley MLA

Deputy Chief Minister

Minister for Agriculture and Fisheries

Minister for Mining and Energy

Minister for Corrections

Minister for Renewables

Minister for Recreational Fishing

The Hon. William (Bill) Carl Yan MLA

Treasurer

Minister for Logistics and Infrastructure

Minister for Housing Construction

The Hon Marie-Clare Joy Boothby MLA

Attorney-General

Minister for Tourism and Hospitality

Minister for Major Events

Minister for Parks and Wildlife

Minister for Racing

The Hon. Steven (Steve) Mark Edgington MLA

Minister for Health

Minister for Mental Health

Minister for Alcohol Policy

Minister for Aboriginal Affairs

Minister for Housing, Local Government and Community Development

Minister for Essential Services

The Hon. Joshua (Josh) Roland Burgoyne MLA

Minister for Lands, Planning and Environment

Minister for Corporate and Digital Development

Minister for Water Resources

The Hon. Jo-Anne (Jo) Hersey MLA

Minister for Education and Training

Minister for Early Education

Minister for Public Service

The Hon. Robyn Patricia Cahill OAM MLA

Minister for Trade, Business and Asian Relations

Minister for International Education, Migration and Population

Minister for Workforce Development

Minister for Advanced Manufacturing

Minister for Children and Families

Minister for Child Protection

Minister for Prevention of Domestic Violence

The Hon. Jinson Anto Charls MLA

Minister for People, Sport and Culture

Minister for Disability

Minister for Arts

Minister for Youth, Seniors and Equality

Minister for Multicultural Affairs

Minister for Veterans

Part 1

Agencies

Department of the Chief Minister and Cabinet

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Advice and coordination	30 233	23 305	1
Strategic advice and coordination	8 631	5 077	
Strategic policy, reform and Aboriginal partnerships	12 411	11 750	
Territory regional coordination	9 191	6 478	
Office of the Territory Coordinator	15 603	6 382	2
Office of the Territory Coordinator	15 603	6 382	
Government support	31 470	30 121	3
Support to ministers and Leader of the Opposition	16 982	17 309	
Support to the Administrator	3 194	3 135	
Government services	11 294	9 677	
Office of the Commissioner for Public Employment	6 736	7 692	4
Employee and industrial relations	2 437	3 017	
Workforce planning and development	2 352	2 661	
Aboriginal employment and career development	1 009	1 018	
Public sector appeals and grievance reviews	938	996	
Corporate and shared services	17 469	17 684	
Corporate and governance	7 146	7 358	
Shared services received	9 536	9 539	
Shared services provided	787	787	
Total expenses	101 511	85 184	
Appropriation			
Output	72 467	71 025	
Commonwealth	2 496	1 054	

2025-26 staffing: 293 FTE

- 1 The decreases in the strategic advice and coordination, and strategic policy, reform and Aboriginal partnerships outputs in 2025-26 are primarily due to expiry of time-limited Commonwealth funding agreements. The decrease in the Territory regional coordination output in 2025-26 mainly reflects the Territory funding profile for Gove Futures.
- 2 The decrease in 2025-26 mostly reflects temporary funding arrangements to support gas purchases for energy security in 2024-25.
- 3 The decrease in the government services output in 2025-26 is due to one-off funding in 2024-25 for Protocol NT and savings initiatives from 2025-26.
- 4 The increases in the employee and industrial relations, and workforce planning and development outputs in 2025-26 mainly reflects funding for upcoming enterprise agreement bargaining processes.

Agency profile

The department supports the Chief Minister and Cabinet in actioning government's priorities by:

- delivering informed government decision-making and effective priority reforms across government
- supporting economic growth in the Territory and accelerating jobs and opportunities for all Territorians
- providing leadership and coordination across government in urban, regional and remote areas
- positioning the interests of the Territory at state, national and international levels through engagement with governments, industry and community sectors

- delivering efficient and effective support of executive government
- leading and coordinating the Territory Government's Aboriginal affairs agenda
- delivering improved organisational performance through strategic leadership and governance, and providing corporate services functions.

The Office of the Commissioner for Public Employment is responsible for public sector workforce management and development, and industrial relations. The office supports the Commissioner's statutory employer functions under the *Public Sector Employment and Management Act 1993* (PSEMA). The Commissioner provides strategic and policy advice to support the Minister for Public Employment's requirements under PSEMA and other industrial relations legislation.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
Key existing initiatives		
Northern Territory Remote Aboriginal Investment — service evaluation, monitoring and reform ¹	700	1 054

¹ Includes Commonwealth funding.

Output groups and objectives

Advice and coordination

Objective: Informed government decision-making and effective delivery of priority reforms across government.

Strategic advice and coordination

Lead, coordinate and provide strategic advice to maximise benefits to the Territory, including through participation in strategic intergovernmental discussions and agreements.

Drive, support and maximise defence activity and national security to grow the Territory's economy and strengthen community resilience.

Lead and coordinate emergency recovery activities across the Territory.

Strategic policy, reform, and Aboriginal partnerships

Provide strategic advice across a range of public policy issues to the Chief Minister and Cabinet. Work with relevant agencies and stakeholders to develop, guide and implement priority strategies and initiatives.

Coordinate and lead the development and implementation of the Territory's Aboriginal affairs policy, ensuring land and sea ownership delivers on the economic and social aspirations of Aboriginal Territorians.

Territory regional coordination

Work across agencies to lead the delivery of strategies and actions to improve outcomes within the regions in partnership with government agencies and key stakeholders.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Client satisfaction with engagement through policy development and coordination processes ¹			≥ 90%
Ministerial advice provided within allotted timeframes ¹			≥ 90%

1 New measure commencing 1 July 2025.

Office of the Territory Coordinator

Objective: Economic growth in the Territory and accelerating jobs and opportunities for all Territorians.

Office of the Territory Coordinator

Facilitate significant projects and programs of work, designate infrastructure coordination and Territory development areas, and expedite scheduled statutory processes and decisions.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Stakeholder engagements conducted by the Territory Coordinator ¹			120
Client satisfaction with engagement through Territory Coordinator processes ¹			≥ 90%

1 New measure commencing 1 July 2025.

Government support

Objective: Efficient and effective support of executive government.

Support to ministers and Leader of the Opposition

Provide operational advice and administrative support to the Chief Minister, ministers and Leader of the Opposition.

Support to the Administrator

Provide operational advice and administrative support to the Office of the Administrator of the Northern Territory.

Government services

Provide a streamlined whole of government approach to ensure communication and marketing priorities are effectively and professionally managed across agencies.

Provide operational advice, support and hospitality services including protocol matters to the Chief Minister, ministers, Leader of the Opposition and the Administrator of the Northern Territory.

Provide secretariat services to the department, Cabinet and Executive Council.

Provide legislative drafting services and advice about bills for Acts, committee stage amendments, subordinate legislation and miscellaneous statutory instruments.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Client satisfaction with government services provided ¹		90%	≥ 90%
Client satisfaction with support provided to the Administrator	≥ 90%	90%	≥ 90%
Publications without error on the Northern Territory legislation website within 5 business days of commencement	≥ 95%	95%	≥ 95%

1 New measure.

Office of the Commissioner for Public Employment

Objective: An agile, capable, engaged and diverse workforce that delivers government's priorities and provides high quality services to Territorians.

Employee and industrial relations

Develop and manage employment policies, and provide employment services that ensure all employment legislative requirements are applied. Ensure Northern Territory Public Sector (NTPS) employees have access to contemporary and sustainable working arrangements, and comply with the objectives of the PSEMA. Provide strategic public and private industrial relations advice, and administer the Territory's *Long Service Leave Act 1981* and *Public Holidays Act 1981*.

Workforce planning and development

Build workforce capability and capacity within the NTPS through establishing and implementing workforce planning and development strategies and initiatives, including core capability and leadership development throughout the NTPS. Develop and promote strategic workforce initiatives and professional development, and support agencies to improve inclusion and diversity across the NTPS.

Aboriginal employment and career development

Improve Aboriginal employment outcomes, and lead, support and promote agency and employee engagement to implement the NTPS Aboriginal Employment and Career Development Strategy.

Public sector appeals and grievance reviews

Conduct promotion, disciplinary and inability appeals pursuant to the PSEMA. Provide employees with independent review of agency actions and decisions through a flexible, agile and contemporary grievance review process. Ensure a uniform merit-based selection process across the NTPS and sustainable special measures recruitment plans.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Ministerial client satisfaction with Office of the Commissioner for Public Employment services, communication and responsiveness ¹			≥ 95%
Agency client satisfaction with Office of the Commissioner for Public Employment services, communication and responsiveness ¹			≥ 85%
NTPS enterprise bargaining agreements are within the NTPS Wages Policy or approved by the Budget Repair Sub-committee ¹			100%
NTPS employees who identify as Aboriginal	≥ 12%	12%	≥ 12%

1 New measure commencing 1 July 2025.

Corporate and shared services

Objective: Improved organisational performance through strategic leadership and governance, and provision of corporate services functions.

Corporate and governance

Provide a range of corporate and governance services to support the agency's functions.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.
Receive infrastructure services from the Department of Logistics and Infrastructure.

Shared services provided

Provide shared corporate and governance services to the Department of Treasury and Finance.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	1 176	262
Capital		
Appropriation		
Output	72 467	71 025
Commonwealth	4 115	1 054
Sales of goods and services	2 110	2 110
Interest revenue		
Goods and services received free of charge	9 536	9 539
Gain (+)/loss (-) on disposal of assets		
Other revenue	9 907	221
TOTAL INCOME	99 311	84 211
EXPENSES		
Employee expenses	52 995	53 378
Administrative expenses		
Purchases of goods and services	30 493	17 797
Repairs and maintenance		
Depreciation and amortisation	585	510
Services free of charge	9 536	9 539
Other administrative expenses		
Grants and subsidies expenses		
Current	7 902	3 960
Capital		
Community service obligations		
Interest expenses		
TOTAL EXPENSES	101 511	85 184
NET SURPLUS (+)/DEFICIT (-)¹	- 2 200	- 973

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	9 154	8 125
Receivables	3 222	3 222
Prepayments	603	603
Inventories		
Advances and investments		
Property, plant and equipment	34 475	33 965
Other assets		
TOTAL ASSETS	47 454	45 915
LIABILITIES		
Deposits held		
Creditors and accruals	3 597	3 597
Borrowings and advances		
Provisions	6 551	6 551
Other liabilities	791	416
TOTAL LIABILITIES	10 939	10 564
NET ASSETS	36 515	35 351
EQUITY		
Capital		
Opening balance	105 346	82 294
Equity injections/withdrawals	- 23 052	- 191
Reserves	12 079	12 079
Accumulated funds		
Opening balance	- 55 658	- 57 858
Current year surplus (+)/deficit (-)	- 2 200	- 973
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	36 515	35 351

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	1 176	262
Capital		
Appropriation		
Output	72 467	71 025
Commonwealth	2 496	1 054
Other agency receipts from sales of goods and services	7 290	1 956
Interest received		
Total operating receipts	83 429	74 297
Operating payments		
Payments to employees	56 962	53 378
Payments for goods and services	30 665	17 797
Grants and subsidies paid		
Current	7 902	3 960
Capital		
Community service obligations		
Interest paid		
Total operating payments	95 529	75 135
NET CASH FROM OPERATING ACTIVITIES	- 12 100	- 838
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances	10	
Sales of investments		
Total investing receipts	10	
Investing payments		
Purchases of assets		
Advances and investing payments		
Total investing payments		
NET CASH FROM INVESTING ACTIVITIES	10	
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital		
Commonwealth		
Equity injections	53 905	50 750
Total financing receipts	53 905	50 750
Financing payments		
Repayment of borrowings		
Lease payments		
Equity withdrawals	115 271	50 941
Service concession liability payments		
Total financing payments	115 271	50 941
NET CASH FROM FINANCING ACTIVITIES	- 61 366	- 191
Net increase (+)/decrease (-) in cash held	- 73 456	- 1 029
Cash at beginning of financial year	82 610	9 154
CASH AT END OF FINANCIAL YEAR	9 154	8 125

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Current grants and subsidies revenue				
Commonwealth grants	1 017	137	- 880	1
Cross-border Aboriginal interpreting	416		- 416	
Northern Territory Aboriginal Legal Interpreting Services	312		- 312	
Living Safe Together intervention program	289		- 289	
Gove Futures		137	137	
Other grants	159	125	- 34	
Alcohol Kava Regional Consultation Plan	159		- 159	
Gove Futures		125	125	
Output appropriation	72 467	71 025	- 1 442	2
Commonwealth appropriation				
National partnership agreements	4 115	1 054	- 3 061	1
Northern Territory Risk Reduction Program	2 363		- 2 363	
Northern Territory Remote Aboriginal Investment – service evaluation, monitoring and reform	700	1 054	354	
Living Safe Together intervention program expansion	617		- 617	
Countering violent extremism high risk rehabilitation and reintegration program	261		- 261	
Northern Territory Remote Aboriginal Investment – alcohol policy	174		- 174	
Sales of goods and services	2 110	2 110		
Professional development programs	786	786		
EmployAbility	463	463		
Gazettal notice charges	350	350		
Local government by-laws drafting	150	150		
Merit selection training	125	125		
Other	236	236		
Goods and services received free of charge	9 536	9 539	3	
Other revenue	9 907	221	- 9 686	3
Gas contract recoveries	9 354		- 9 354	
NT Police Force Review implementation	171		- 171	
Other	382	221	- 161	
OPERATING REVENUE	99 311	84 211	- 15 100	

1 The variations are in line with relevant agreements.

2 The variation largely reflects the cessation of funding for the NT Masterbrand initiative from 2025-26.

3 The variation is mostly due to one-off recoveries from Power and Water Corporation in 2024-25 relating to gas contracts entered into by the Territory Government.

Department of the Legislative Assembly

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Parliamentary services	30 171	31 665	1
Assembly services	4 521	4 738	
Members' entitlements	18 039	19 310	
Building management services	7 611	7 617	
Corporate and shared services	6 445	6 532	
Corporate and governance	1 810	1 895	
Shared services received	4 635	4 637	
Total expenses	36 616	38 197	
Appropriation			
Output	28 077	29 638	
Capital	41	41	

2025-26 staffing: 98 FTE

1 The increase in the members' entitlements output in 2025-26 is primarily due to an increase in Legislative Assembly members' entitlements as determined by the Remuneration Tribunal.

Agency profile

The Department of the Legislative Assembly provides operational support, services and professional advice to Northern Territory Legislative Assembly members and other clients, and promotes community understanding of the work of the Legislative Assembly and its committees.

Output groups and objectives

Parliamentary services

Objective: Parliamentary services that facilitate effective representation by members of the Legislative Assembly, good governance and parliamentary democracy.

Assembly services

Provide administrative and procedural support and advice to members, the parliament and its committees, including:

- producing and providing public access to parliamentary documentation, records and proceedings
- delivering public education on the role and operation of parliament
- providing administrative services and support to members, the parliament and its committees in accordance with the Remuneration Tribunal Determination
- managing members' participation in the Commonwealth Parliamentary Association and other inter-parliamentary activities.

Members' entitlements

Facilitate the provision of members' entitlements determined by the Remuneration Tribunal.

Building management services

Provide a secure, safe and well-maintained facility and precinct to facilitate the operation of parliament and activities for members and other clients.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Member satisfaction with Chamber support and advice	> 95%	98%	> 95%
Records and transcripts produced within agreed timeframes	> 95%	99%	> 95%
Member satisfaction with committee support and advice	> 98%	100%	> 98%
Speaker and member client satisfaction with internal services	> 95%	94%	> 95%
Speaker and member client satisfaction with external services ¹	> 95%	89%	> 95%
Client satisfaction with building amenity and safety	> 95%	93%	> 95%

1 Reflects the results of members of the Legislative Assembly's annual satisfaction survey on services provided by other Territory government agencies.

Corporate and shared services

Objective: Improved organisational performance through strategic leadership and governance, and provision of corporate services functions.

Corporate and governance

Provide a range of corporate and governance services to support the agency's functions.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.

Receive infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised \$000	2025-26 Budget \$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current		
Capital		
Appropriation		
Output	28 077	29 638
Commonwealth		
Sales of goods and services	75	75
Interest revenue		
Goods and services received free of charge	4 635	4 637
Gain (+)/loss (-) on disposal of assets		
Other revenue	52	73
TOTAL INCOME	32 839	34 423
EXPENSES		
Employee expenses	22 081	23 555
Administrative expenses		
Purchases of goods and services	6 123	6 231
Repairs and maintenance		
Depreciation and amortisation	3 774	3 774
Services free of charge	4 635	4 637
Other administrative expenses	3	
Grants and subsidies expenses		
Current		
Capital		
Community service obligations		
Interest expenses		
TOTAL EXPENSES	36 616	38 197
NET SURPLUS (+)/DEFICIT (-)¹	- 3 777	- 3 774

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	10 181	10 181
Receivables	75	75
Prepayments	118	118
Inventories	8	8
Advances and investments		
Property, plant and equipment	221 217	217 484
Other assets		
TOTAL ASSETS	231 599	227 866
LIABILITIES		
Deposits held	2	2
Creditors and accruals	867	867
Borrowings and advances		
Provisions	1 589	1 589
Other liabilities		
TOTAL LIABILITIES	2 458	2 458
NET ASSETS	229 141	225 408
EQUITY		
Capital		
Opening balance	150 386	150 492
Equity injections/withdrawals	106	41
Reserves	139 941	139 941
Accumulated funds		
Opening balance	- 57 515	- 61 292
Current year surplus (+)/deficit (-)	- 3 777	- 3 774
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	229 141	225 408

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current		
Capital		
Appropriation		
Output	28 077	29 638
Commonwealth		
Other agency receipts from sales of goods and services	127	148
Interest received		
Total operating receipts	28 204	29 786
Operating payments		
Payments to employees	22 081	23 555
Payments for goods and services	6 123	6 231
Grants and subsidies paid		
Current		
Capital		
Community service obligations		
Interest paid		
Total operating payments	28 204	29 786
NET CASH FROM OPERATING ACTIVITIES		
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	2	2
Repayment of advances		
Sales of investments		
Total investing receipts	2	2
Investing payments		
Purchases of assets	43	43
Advances and investing payments		
Total investing payments	43	43
NET CASH FROM INVESTING ACTIVITIES	- 41	- 41
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital	41	41
Commonwealth		
Equity injections		
Total financing receipts	41	41
Financing payments		
Repayment of borrowings		
Lease payments		
Equity withdrawals		
Service concession liability payments		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES	41	41
Net increase (+)/decrease (-) in cash held		
Cash at beginning of financial year	10 181	10 181
CASH AT END OF FINANCIAL YEAR	10 181	10 181

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Output appropriation	28 077	29 638	1 561	1
Sales of goods and services	75	75		
Parliament House venue hire charges	75	75		
Goods and services received free of charge	4 635	4 637	2	
Other revenue	52	73	21	
OPERATING REVENUE	32 839	34 423	1 584	

1 The variation largely reflects additional funding from 2025-26 for Legislative Assembly members' entitlements as determined by the Remuneration Tribunal.

Auditor-General's Office

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Audits and reviews	5 186	5 183	
Audits and reviews	5 186	5 183	
Corporate and shared services	654	626	1
Corporate and governance	481	453	
Shared services received	173	173	
Total expenses	5 840	5 809	
Appropriation			
Output	3 178	3 214	

2025-26 staffing: 4 FTE

1 The decrease in the corporate and governance output in 2025-26 is primarily due to the triennial strategic review under section 26 of the *Audit Act 1995*, conducted in 2024.

Agency profile

The Northern Territory Auditor-General's Office supports the Auditor-General in discharging the Auditor-General's responsibilities under the *Audit Act 1995* and other legislation.

Output groups and objectives

Audits and reviews

Objective: Provide independent audits and other assurance services to parliament to help in its oversight of the performance and accountability of the public sector.

Audits and reviews

Undertake audits of the financial statements of Territory entities and the Treasurer's Annual Financial Statement, and issue audit opinions on their compliance with relevant accounting standards and legislation. Undertake other assurance engagements including performance management system audits, information technology, controls, and compliance audits and reviews.

Report audit findings, including deficiencies in internal controls identified during audits, and provide recommendations to accountable officers. Report to parliament on the outcomes of financial statement audits and other assurance engagements and reviews.

Undertake reviews of matters referred under the *Public Information Act 2010*.

Manage out-sourced audits and own assurance activities efficiently and effectively to achieve quality audits.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Average number of days taken after balance date to issue financial audit opinions ¹		111 days	100 days
Average number of months taken to complete performance management system audits ^{1, 2}		31 months	12 months
Average number of months taken to complete <i>Public Information Act 2010</i> referrals ¹		2 months	3 months
Members of the Legislative Assembly satisfaction ³			≥75%
Implementation of audit recommendations ³			≥70%
Client satisfaction ³			≥60%

1 New measure.

2 The 2024-25 estimate includes time taken to complete a delayed audit from 2020 related to accounting for assets on leased land, reported in the November 2024 Legislative Assembly report.

3 New measure commencing 1 July 2025.

Corporate and shared services

Objective: Improved organisational performance through strategic and governance leadership, and provision of efficient and effective administrative services.

Corporate and governance

Provide financial, people, information systems, records and property management services to support the Auditor-General and the audits and reviews output of the Auditor-General's Office. Provide administrative support to the Auditor-General, including parliamentary reporting and communications, and stakeholder engagement.

Manage records to ensure confidentiality of information. Manage outsourced services and own activities efficiently and effectively, and ensure compliance and good governance.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.
Receive infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current		
Capital		
Appropriation		
Output	3 178	3 214
Commonwealth		
Sales of goods and services	2 486	2 422
Interest revenue		
Goods and services received free of charge	173	173
Gain (+)/loss (-) on disposal of assets		
Other revenue	3	
TOTAL INCOME	5 840	5 809
EXPENSES		
Employee expenses	1 048	1 106
Administrative expenses		
Purchases of goods and services	4 619	4 530
Repairs and maintenance		
Depreciation and amortisation		
Services free of charge	173	173
Other administrative expenses		
Grants and subsidies expenses		
Current		
Capital		
Community service obligations		
Interest expenses		
TOTAL EXPENSES	5 840	5 809
NET SURPLUS (+)/DEFICIT (-)¹		

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	1 265	1 265
Receivables	691	691
Prepayments	5	5
Inventories		
Advances and investments		
Property, plant and equipment		
Other assets		
TOTAL ASSETS	1 961	1 961
LIABILITIES		
Deposits held		
Creditors and accruals	372	372
Borrowings and advances		
Provisions	124	124
Other liabilities		
TOTAL LIABILITIES	496	496
NET ASSETS	1 465	1 465
EQUITY		
Capital		
Opening balance	570	570
Equity injections/withdrawals		
Reserves		
Accumulated funds		
Opening balance	895	895
Current year surplus (+)/deficit (-)		
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	1 465	1 465

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current		
Capital		
Appropriation		
Output	3 178	3 214
Commonwealth		
Other agency receipts from sales of goods and services	2 489	2 422
Interest received		
Total operating receipts	5 667	5 636
Operating payments		
Payments to employees	1 048	1 106
Payments for goods and services	4 619	4 530
Grants and subsidies paid		
Current		
Capital		
Community service obligations		
Interest paid		
Total operating payments	5 667	5 636
NET CASH FROM OPERATING ACTIVITIES		
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets		
Advances and investing payments		
Total investing payments		
NET CASH FROM INVESTING ACTIVITIES		
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital		
Commonwealth		
Equity injections		
Total financing receipts		
Financing payments		
Repayment of borrowings		
Lease payments		
Equity withdrawals		
Service concession liability payments		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES		
Net increase (+)/decrease (-) in cash held		
Cash at beginning of financial year	1 265	1 265
CASH AT END OF FINANCIAL YEAR	1 265	1 265

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation
	\$000	\$000	\$000
Output appropriation	3 178	3 214	36
Sales of goods and services	2 486	2 422	- 64
Recovery of audit costs	2 486	2 422	- 64
Goods and services received free of charge	173	173	
Other revenue	3		- 3
OPERATING REVENUE	5 840	5 809	- 31

Northern Territory Electoral Commission

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Electoral services	4 743	1 330	1
Electoral services	4 743	1 330	
Corporate and shared services	1 032	1 059	
Corporate and governance	416	443	
Shared services received	616	616	
Total expenses	5 775	2 389	
Appropriation			
Output	4 585	1 712	

2025-26 staffing: 16 FTE

1 The decrease in 2025-26 is mostly due to funding in 2024-25 to conduct the 2024 Northern Territory general election.

Agency profile

The Northern Territory Electoral Commission provides an independent electoral service to the people of the Territory, the Legislative Assembly, local government councils and other organisations.

Output groups and objectives

Electoral services

Objective: An effective electoral service that conducts electoral events and supports redistributions, maintains high public confidence and participation, and keeps the community informed on electoral matters.

Electoral services

Provide a range of electoral services including:

- Legislative Assembly, local government and fee-for-service elections
- redistribution of Legislative Assembly electoral boundaries and local government representation reviews
- electoral education sessions for schools and community groups
- management of the joint electoral roll for the Northern Territory in partnership with the Australian Electoral Commission.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Number of challenged election results	0	0	0
Eligible voters on the electoral roll ¹	≥ 90%	94.1%	≥ 95%

1 The variation in 2024-25 is due to increased enrolments following ongoing enrolment stimulation activities by the Australian Electoral Commission and Northern Territory Electoral Commission including engagement activities for the 2024 Northern Territory general election.

Corporate and shared services

Objective: Improved organisational performance through strategic and governance leadership and provision of corporate services functions.

Corporate and governance

Provide a range of corporate and governance services to support the agency's functions.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.

Receive infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current		
Capital		
Appropriation		
Output	4 585	1 712
Commonwealth		
Sales of goods and services	540	50
Interest revenue		
Goods and services received free of charge	616	616
Gain (+)/loss (-) on disposal of assets		
Other revenue	6	
TOTAL INCOME	5 747	2 378
EXPENSES		
Employee expenses	2 689	1 326
Administrative expenses		
Purchases of goods and services	2 403	397
Repairs and maintenance		
Depreciation and amortisation	63	47
Services free of charge	616	616
Other administrative expenses		
Grants and subsidies expenses		
Current		
Capital		
Community service obligations		
Interest expenses	4	3
TOTAL EXPENSES	5 775	2 389
NET SURPLUS (+)/DEFICIT (-)¹	- 28	- 11

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	1 342	480
Receivables	395	57
Prepayments	45	45
Inventories		
Advances and investments		
Property, plant and equipment	79	43
Other assets	11	
TOTAL ASSETS	1 872	625
LIABILITIES		
Deposits held		
Creditors and accruals	219	219
Borrowings and advances	81	45
Provisions	253	253
Other liabilities		
TOTAL LIABILITIES	553	517
NET ASSETS	1 319	108
EQUITY		
Capital		
Opening balance	3 101	4 301
Equity injections/withdrawals	1 200	- 1 200
Reserves		
Accumulated funds		
Opening balance	- 2 954	- 2 982
Current year surplus (+)/deficit (-)	- 28	- 11
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	1 319	108

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current		
Capital		
Appropriation		
Output	4 585	1 712
Commonwealth		
Other agency receipts from sales of goods and services	208	388
Interest received		
Total operating receipts	4 793	2 100
Operating payments		
Payments to employees	2 689	1 326
Payments for goods and services	2 403	397
Grants and subsidies paid		
Current		
Capital		
Community service obligations		
Interest paid	4	3
Total operating payments	5 096	1 726
NET CASH FROM OPERATING ACTIVITIES	- 303	374
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets		
Advances and investing payments		
Total investing payments		
NET CASH FROM INVESTING ACTIVITIES		
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital		
Commonwealth		
Equity injections	1 200	
Total financing receipts	1 200	
Financing payments		
Repayment of borrowings		
Lease payments	35	36
Equity withdrawals		1 200
Service concession liability payments		
Total financing payments	35	1 236
NET CASH FROM FINANCING ACTIVITIES	1 165	- 1 236
Net increase (+)/decrease (-) in cash held	862	- 862
Cash at beginning of financial year	480	1 342
CASH AT END OF FINANCIAL YEAR	1 342	480

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Output appropriation	4 585	1 712	- 2 873	1
Sales of goods and services	540	50	- 490	
Fees and charges	540	50	- 490	2
Goods and services received free of charge	616	616		
Other revenue	6		- 6	
OPERATING REVENUE	5 747	2 378	- 3 369	

1 The reduction reflects one-off funding in 2024-25 for the preparation and conduct of the 2024 Northern Territory general election.

2 The variation reflects the timing of local government elections, which are conducted on a cost-recovery basis.

Office of the Independent Commissioner Against Corruption

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Office of the Independent Commissioner Against Corruption	5 752	5 383	1
Office of the Independent Commissioner Against Corruption operations	5 752	5 383	
Corporate and shared services	1 327	1 288	
Corporate and governance	646	607	
Shared services received	681	681	
Total expenses	7 079	6 671	
Appropriation			
Output	5 592	5 667	

2025-26 staffing: 22 FTE

1 The decrease in 2025-26 is primarily due to one-off expenditure in 2024-25 relating to the hosting of the Australian Public Sector Anti-Corruption Conference.

Agency profile

The Independent Commissioner Against Corruption has responsibility for discharging a range of statutory functions as prescribed in the *Independent Commissioner Against Corruption Act 2017*. In discharging those functions, the Commissioner is not subject to direction by any person regarding the way statutory functions are performed or what priority is given to any matter.

The Commissioner is required to report on the general nature of allegations received, and indicate the kinds of activities undertaken to prevent, detect and respond to improper conduct.

The Commissioner is supported by the Office of the Independent Commissioner Against Corruption and is also its Chief Executive.

Output groups and objectives

Office of the Independent Commissioner Against Corruption

Objective: Integrity in public administration is improved.

Office of the Independent Commissioner Against Corruption operations

Prevent, detect, investigate and respond to improper conduct by public officers, bodies and those who receive government funds, while protecting persons who assist in this role.

Deliver training, review practices, make recommendations and findings, refer matters and make public comment to assist public authorities to improve their practices and procedures in the integrity of administration of public funds.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Allegations received ¹			300
Assessments completed within 20 business days of receipt of report	≥ 90%	98%	≥ 90%
Average time (in days) to complete an investigation ¹			365
Referrals to other public bodies with a direction to report back ¹			40
Reviews or evaluations completed ¹			4
Percentage of review recommendations accepted by agencies ¹			≥ 90%
Education and prevention activities conducted	100	110	100
Satisfaction rate of participants on face to face and online learning sessions ²	≥ 60%	80%	≥ 75%

1 New measure commencing 1 July 2025.

2 The variation in 2024-25 is due to an increase in tailored face-to-face sessions being delivered.

Corporate and shared services

Objective: Improved organisational performance through strategic and governance leadership and the provision of corporate services functions.

Corporate and governance

Provide a range of corporate and governance services to support the agency's functions including financial and budget management, governance, risk management and general services.

Shared services received

Receive other corporate services from the Department of Corporate and Digital Development.
Receive infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current		
Capital		
Appropriation		
Output	5 592	5 667
Commonwealth		
Sales of goods and services	865	
Interest revenue		
Goods and services received free of charge	681	681
Gain (+)/loss (-) on disposal of assets		
Other revenue		
TOTAL INCOME	7 138	6 348
EXPENSES		
Employee expenses	4 682	4 731
Administrative expenses		
Purchases of goods and services	1 351	936
Repairs and maintenance		
Depreciation and amortisation	365	323
Services free of charge	681	681
Other administrative expenses		
Grants and subsidies expenses		
Current		
Capital		
Community service obligations		
Interest expenses		
TOTAL EXPENSES	7 079	6 671
NET SURPLUS (+)/DEFICIT (-)¹	59	- 323

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	1 715	1 715
Receivables	12	12
Prepayments	210	210
Inventories		
Advances and investments		
Property, plant and equipment	1 793	1 470
Other assets		
TOTAL ASSETS	3 730	3 407
LIABILITIES		
Deposits held		
Creditors and accruals	191	191
Borrowings and advances		
Provisions	544	544
Other liabilities		
TOTAL LIABILITIES	735	735
NET ASSETS	2 995	2 672
EQUITY		
Capital		
Opening balance	1 069	1 069
Equity injections/withdrawals		
Reserves		
Accumulated funds		
Opening balance	1 867	1 926
Current year surplus (+)/deficit (-)	59	- 323
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	2 995	2 672

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current		
Capital		
Appropriation		
Output	5 592	5 667
Commonwealth		
Other agency receipts from sales of goods and services	865	
Interest received		
Total operating receipts	6 457	5 667
Operating payments		
Payments to employees	4 682	4 731
Payments for goods and services	1 351	936
Grants and subsidies paid		
Current		
Capital		
Community service obligations		
Interest paid		
Total operating payments	6 033	5 667
NET CASH FROM OPERATING ACTIVITIES	424	
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets		
Advances and investing payments		
Total investing payments		
NET CASH FROM INVESTING ACTIVITIES		
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital		
Commonwealth		
Equity injections		
Total financing receipts		
Financing payments		
Repayment of borrowings		
Lease payments		
Equity withdrawals		
Service concession liability payments		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES		
Net increase (+)/decrease (-) in cash held	424	
Cash at beginning of financial year	1 291	1 715
CASH AT END OF FINANCIAL YEAR	1 715	1 715

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Output appropriation	5 592	5 667	75	
Sales of goods and services	865		- 865	1
Australian Public Sector Anti-Corruption Conference fees	865		- 865	
Goods and services received free of charge	681	681		
OPERATING REVENUE	7 138	6 348	- 790	

1 The reduction reflects one-off fees from hosting the Australian Public Sector Anti-Corruption Conference in 2024-25.

Ombudsman's Office

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Ombudsman's Office	1 640	1 735	1
Ombudsman's operations	1 640	1 735	
Information Commissioner	422	436	
Information Commissioner operations	422	436	
Judicial Commission	354	370	
Judicial Commission operations	354	370	
Corporate and shared services	740	700	1
Corporate and governance	392	352	
Shared services received	348	348	
Total expenses	3 156	3 241	
Appropriation			
Output	2 808	2 893	

2025-26 staffing: 17 FTE

1 The variation is primarily due to a one-off transfer in 2024-25 from the Ombudsman's operations output to the corporate and governance output for employee costs.

Agency profile

The role of the Ombudsman's Office is to improve the decision-making and administrative actions of public authorities and conduct of police officers, through:

- timely, effective, efficient, independent, impartial and fair investigation, and resolution of complaints made by members of the public under the *Ombudsman Act 2009*
- the Office of the Information Commissioner, promoting knowledge about freedom of information (FOI) and privacy rights, and investigating and resolving complaints about FOI and privacy matters.

The Ombudsman is required to inspect, audit and report on compliance by law enforcement agencies under telecommunications interception, controlled operations and surveillance devices legislation.

The Ombudsman also provides support to the independent Judicial Commission and is the interim Northern Territory National Preventive Mechanism for the Optional Protocol to the Convention against Torture and other Cruel, Inhuman or Degrading Treatment or Punishment.

Output groups and objectives

Ombudsman's Office

Objective: Improved public administration.

Ombudsman's operations

Resolve complaints about Territory Government agencies, police and local government councils. Make recommendations for improvements to public administration and assist public authorities to improve their practices and procedures.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Approaches received	2 200	2 200	2 200
Approaches finalised	2 200	2 200	2 200
Police approaches finalised within 90 days	≥ 80%	80%	≥ 80%
Other approaches finalised within 28 days	≥ 90%	90%	≥ 90%

Information Commissioner

Objective: Improved understanding and awareness of FOI and privacy rights.

Information Commissioner operations

Provide advice and promote knowledge about FOI and privacy rights. Investigate and resolve complaints about FOI and privacy matters, and related applications.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
General enquiries	300	300	300
Complaints/applications received	30	30	30
Complaints/applications finalised	30	30	30

Judicial Commission

Objective: Effective management of complaints against judicial officers and Northern Territory Civil and Administrative Tribunal members.

Judicial Commission operations

Manage complaints relating to the behaviour or capacity of judicial officers and members, and provide support to the independent Judicial Commission.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Complaints finalised within 6 months	≥ 80%	80%	≥ 80%

Corporate and shared services

Objective: Improved organisational performance through strategic and governance leadership and provision of corporate services functions.

Corporate and governance

Provide a range of corporate and governance services to support the agency's functions.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.

Receive infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised \$000	2025-26 Budget \$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current		
Capital		
Appropriation		
Output	2 808	2 893
Commonwealth		
Sales of goods and services		
Interest revenue		
Goods and services received free of charge	348	348
Gain (+)/loss (-) on disposal of assets		
Other revenue		
TOTAL INCOME	3 156	3 241
EXPENSES		
Employee expenses	2 482	2 511
Administrative expenses		
Purchases of goods and services	326	382
Repairs and maintenance		
Depreciation and amortisation		
Services free of charge	348	348
Other administrative expenses		
Grants and subsidies expenses		
Current		
Capital		
Community service obligations		
Interest expenses		
TOTAL EXPENSES	3 156	3 241
NET SURPLUS (+)/DEFICIT (-)¹		

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	1 939	1 939
Receivables	1	1
Prepayments	11	11
Inventories		
Advances and investments		
Property, plant and equipment		
Other assets		
TOTAL ASSETS	1 951	1 951
LIABILITIES		
Deposits held		
Creditors and accruals	69	69
Borrowings and advances		
Provisions	448	448
Other liabilities		
TOTAL LIABILITIES	517	517
NET ASSETS	1 434	1 434
EQUITY		
Capital		
Opening balance	295	295
Equity injections/withdrawals		
Reserves		
Accumulated funds		
Opening balance	1 139	1 139
Current year surplus (+)/deficit (-)		
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	1 434	1 434

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current		
Capital		
Appropriation		
Output	2 808	2 893
Commonwealth		
Other agency receipts from sales of goods and services		
Interest received		
Total operating receipts	2 808	2 893
Operating payments		
Payments to employees	2 482	2 511
Payments for goods and services	326	382
Grants and subsidies paid		
Current		
Capital		
Community service obligations		
Interest paid		
Total operating payments	2 808	2 893
NET CASH FROM OPERATING ACTIVITIES		
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets		
Advances and investing payments		
Total investing payments		
NET CASH FROM INVESTING ACTIVITIES		
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital		
Commonwealth		
Equity injections		
Total financing receipts		
Financing payments		
Repayment of borrowings		
Lease payments		
Equity withdrawals		
Service concession liability payments		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES		
Net increase (+)/decrease (-) in cash held		
Cash at beginning of financial year	1 939	1 939
CASH AT END OF FINANCIAL YEAR	1 939	1 939

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation
	\$000	\$000	\$000
Output appropriation	2 808	2 893	85
Goods and services received free of charge	348	348	
OPERATING REVENUE	3 156	3 241	85

Northern Territory Police Force

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Policing services	520 646	557 958	1
Community safety, crime prevention and safer roads	520 646	557 958	
Corporate and shared services	51 129	50 148	
Corporate and governance	11 824	12 231	
Shared services received	37 779	36 391	
Shared services provided	1 526	1 526	
Total expenses	571 775	608 106	
Appropriation			
Output	450 111	491 120	
Capital	8 265	8 265	
Commonwealth	50 430	42 363	

2025-26 staffing: 2,155 FTE

1 The increase in 2025-26 is primarily due to increased funding for domestic, family and sexual violence response initiatives and implementation of the Police Review response.

Agency profile

Northern Territory Police Force's core functions, as outlined under the *Police Administration Act 1978*, include upholding the law and maintaining social order, protecting life and property, preventing, detecting, investigating and prosecuting offences, managing road safety education and enforcement measures, and managing services provision in emergencies.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Domestic, family and sexual violence co-responder early intervention		6 259
Alice Springs police communications centre	1 000	2 000
Family Safety Framework		1 569
Key existing initiatives		
Northern Territory Police funding package	75 000	95 000
Remote Policing Implementation Plan	10 163	10 163
Airwing police aircraft replacement with leasing	2 300	4 700
School-based policing	3 489	3 489
Northern Territory Police, Fire and Emergency Service wellbeing strategy	3 000	3 000
Increase closed-circuit television monitoring staff	1 281	1 281
Police banned drinker order support team	1 000	1 000
National Disability Insurance Scheme (NDIS) worker screening	584	584
New capital works		
Joint Emergency Services Communication Centre		6 600

Output groups and objectives

Policing services

Objective: Improved community safety and crime prevention through policing, law enforcement and engagement, and partnership activities.

Community safety, crime prevention and safer roads

Provide timely, high quality and effective response activities to community issues, including:

- a visible presence in our community
- efficient call centre operations
- crime detection capability and management of high-harm offenders
- care and protection of victim-survivors and witnesses
- reducing harm caused on our roads, through engagement and enforcement activities
- responding to and investigating road crash incidents
- a safe environment and care for all persons in custody
- resourcing and planning for the search and rescue of people, vehicles, vessels and aircraft on land, seas, inland waterways and urban environments
- service provision to the judiciary
- engagement with our urban, regional and remote communities
- reducing the impact of harm caused by antisocial behaviour, family and domestic violence, and alcohol misuse by delivering enforcement, support and prevention services
- youth engagement through effective alternative pathways, diverting youth away from the criminal justice system
- preventative measures aimed at promoting public safety by reducing the opportunities and conditions for crime to occur
- fostering collaboration with established national bodies on matters of national security.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Graduated sworn police members trained and deployed	≥ 169	166	≥ 169
Graduated Aboriginal liaison officers trained and deployed	≥ 30	30	≥ 30
Crimes against the person cleared up within 30 days ¹	≥ 85%	74%	≥ 85%
Crimes against property cleared up within 30 days ²	≥ 85%	62%	≥ 85%
000 calls answered within 10 seconds ³	≥ 90%	78%	≥ 90%
Total offences per 100,000 population ⁴	≤ 24 909	20 220	≤ 24 909
Domestic violence-related assaults as a proportion of total assaults ⁵	≤ 64%	69%	≤ 64%
Domestic violence offenders reoffending within 2 years ⁶	≤ 31%	51%	≤ 31%
Victim-survivors of domestic violence offences subject to further violent offending within 2 years ⁷	≤ 29%	48%	≤ 29%
Property crime offenders reoffending within 2 years ⁸	≤ 32%	46%	≤ 32%
Property crime re-victimisation within 2 years ⁹	≤ 15%	28%	≤ 15%
Driver alcohol tests returned as positive	≤ 10%	8%	≤ 10%
Road deaths per 100,000 registered vehicles ¹⁰	≤ 14	22.5	≤ 14
Road deaths of Aboriginal and Torres Strait Islander people as a proportion of total road deaths ¹¹	≤ 26%	45%	≤ 26%
Motor vehicle crash victims admitted to hospital ¹²	≤ 8%	12%	≤ 8%
Proportion of diversion events for youth who have been apprehended ¹³	≥ 45%	30%	≥ 45%

1 The variation in 2024-25 is due to resource and demand challenges and reflects the complexity of investigations.

2 The variation in 2024-25 is primarily due to the nature of theft and property damage offences, which are typically high-volume crimes where the identity of suspects is not known to victims. This results in longer identification and clearance timeframes.

3 The variation in 2024-25 is due to an increase in 000 call volume relating to non-urgent matters. A community education campaign is ongoing to direct non-urgent calls to 131 444.

4 The variation in 2024-25 mainly reflects an overall reduction in property offences due to targeted interventions.

5 The variation in 2024-25 reflects increased identification of domestic violence offences due to governance improvements, and increasing community awareness and willingness to report.

6 The variation in 2024-25 reflects improvements in reporting and governance, and greater police focus on domestic violence-related training resulting in higher detection of offending.

7 The variation in 2024-25 reflects improvements in reporting and governance, and greater police focus on domestic violence-related training resulting in higher detection of offending and earlier support of victim-survivors.

8 The variation in 2024-25 is largely attributed to the proactive targeting of repeat offenders by specialist units, leading to higher reoffending rates being recorded despite contributing to overall crime reduction efforts.

9 The variation in 2024-25 reflects the high-volume and persistent nature of offences such as theft and property damage.

10 The variation in 2024-25 reflects a national trend in road deaths, which are at the highest levels in a decade. Road policing resources have been enhanced in Darwin and Alice Springs to support targeted operations across the Territory.

11 Northern Territory Police Force is working to address the over-representation of Aboriginal and Torres Strait Islander deaths on Territory roads through education and improvements in police capabilities.

12 The variation in 2024-25 reflects an increased trend in road trauma resulting from crashes. Road policing resources have been enhanced in Darwin and Alice Springs to support targeted operations across the Territory.

13 The variation in 2024-25 is due to a higher proportion of apprehended youths being ineligible for diversion.

Corporate and shared services

Objective: Improved organisational performance through strategic leadership and governance, and provision of corporate services functions.

Corporate and governance

Provide a range of corporate and governance services to support the agency's functions.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.

Receive infrastructure services from the Department of Logistics and Infrastructure.

Shared serviced provided

Provide logistics, facilities, procurement, fleet, housing and wellbeing support services to the Northern Territory Fire and Emergency Service.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	3 366	4 158
Capital	600	
Appropriation		
Output	450 111	491 120
Commonwealth	49 384	42 208
Sales of goods and services	9 076	8 880
Interest revenue		
Goods and services received free of charge	37 779	36 391
Gain (+)/loss (-) on disposal of assets	100	100
Other revenue	2 202	897
TOTAL INCOME	552 618	583 754
EXPENSES		
Employee expenses	400 955	423 247
Administrative expenses		
Purchases of goods and services	95 323	108 372
Repairs and maintenance		
Depreciation and amortisation	34 367	37 073
Services free of charge	37 779	36 391
Other administrative expenses	891	
Grants and subsidies expenses		
Current	708	760
Capital		
Community service obligations		
Interest expenses	1 752	2 263
TOTAL EXPENSES	571 775	608 106
NET SURPLUS (+)/DEFICIT (-)¹	- 19 157	- 24 352

Income administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
Current grants		
Capital grants		
Fees from regulatory services	809	841
Interest revenue		
Royalties and rents		
Other revenue		
TOTAL INCOME	809	841

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	18 589	17 084
Receivables	27 620	27 620
Prepayments	120	120
Inventories	3 377	3 377
Advances and investments		
Property, plant and equipment	392 669	376 288
Other assets		
TOTAL ASSETS	442 375	424 489
LIABILITIES		
Deposits held	6 237	6 237
Creditors and accruals	13 664	13 664
Borrowings and advances	57 721	55 767
Provisions	61 890	61 890
Other liabilities	10	10
TOTAL LIABILITIES	139 522	137 568
NET ASSETS	302 853	286 921
EQUITY		
Capital		
Opening balance	662 094	673 554
Equity injections/withdrawals	11 460	8 420
Reserves	123 674	123 674
Accumulated funds		
Opening balance	- 475 218	- 494 375
Current year surplus (+)/deficit (-)	- 19 157	- 24 352
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	302 853	286 921

Cash flow statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	3 366	4 158
Capital	600	
Appropriation		
Output	450 111	491 120
Commonwealth	49 384	42 208
Other agency receipts from sales of goods and services	11 278	9 777
Interest received		
Total operating receipts	514 739	547 263
Operating payments		
Payments to employees	401 416	423 247
Payments for goods and services	95 323	108 372
Grants and subsidies paid		
Current	708	760
Capital		
Community service obligations		
Interest paid	1 752	2 263
Total operating payments	499 199	534 642
NET CASH FROM OPERATING ACTIVITIES	15 540	12 621
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	4 597	4 197
Repayment of advances		
Sales of investments		
Total investing receipts	4 597	4 197
Investing payments		
Purchases of assets	15 176	12 785
Advances and investing payments		
Total investing payments	15 176	12 785
NET CASH FROM INVESTING ACTIVITIES	- 10 579	- 8 588
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital	8 265	8 265
Commonwealth	1 046	155
Equity injections		
Total financing receipts	9 311	8 420
Financing payments		
Repayment of borrowings		
Lease payments	11 410	13 958
Equity withdrawals		
Service concession liability payments		
Total financing payments	11 410	13 958
NET CASH FROM FINANCING ACTIVITIES	- 2 099	- 5 538
Net increase (+)/decrease (-) in cash held	2 862	- 1 505
Cash at beginning of financial year	15 727	18 589
CASH AT END OF FINANCIAL YEAR	18 589	17 084

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Current grants and subsidies revenue				
Commonwealth grants	2 813	3 968	1 155	1
National Crime Intelligence System – tranche 1 funding	2 653	3 968	1 315	
Australia-New Zealand Counter Terrorism Council	160		- 160	
Other grants	553	190	- 363	
Disaster Ready Fund	394	81	- 313	
Automatic number plate recognition system	71	71		
Other	88	38	- 50	
Capital grants and subsidies revenue				
Other grants	600		- 600	2
Alice Springs Town Council CCTV Project	600		- 600	
Output appropriation	450 111	491 120	41 009	3
Commonwealth appropriation				
National partnership agreements	49 384	42 208	- 7 176	1
Northern Territory Remote Aboriginal Investment – community safety	30 492		- 30 492	
Strengthening Community Safety in Central Australia	12 603	4 889	- 7 714	
National Firearm Register	5 953	5 500	- 453	
Aged Care Worker Screening – Preparatory Support Northern Territory	336		- 336	
Northern Territory Remote Aboriginal Investment – Remote Policing		31 819	31 819	
Sales of goods and services	9 076	8 880	- 196	
Safe NT	5 314	5 314		
School-based policing	3 000	3 000		
Other	762	566	- 196	
Goods and services received free of charge	37 779	36 391	- 1 388	4
Gain (+)/loss (-) on disposal of assets	100	100		
Other revenue	2 202	897	- 1 305	2
Countering violent extremism	508		- 508	
<i>Misuse of Drugs Act 1990</i> – money forfeited	500		- 500	
Seconded staff arrangements	316	316		
Automated number plate recognition subscription	194		- 194	
Other	684	581	- 103	
OPERATING REVENUE	552 618	583 754	31 136	
Capital appropriation	8 265	8 265		
Commonwealth capital appropriation	1 046	155	- 891	1
CAPITAL RECEIPTS	9 311	8 420	- 891	

1 The variations are in line with relevant agreements.

2 The decrease mainly reflects one-off funding in 2024-25.

3 The increase is primarily due to additional funding for domestic, family and sexual violence response initiatives and implementation of the Police Review response.

4 The decrease largely relates to a one-off redirection of repairs and maintenance services provided by the Department of Logistics and Infrastructure to fund minor works in 2024-25.

Northern Territory Fire and Emergency Service

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Fire and rescue services	51 061	56 903	1
Fire prevention and response management	51 061	56 903	
Emergency services	7 374	7 346	
Emergency and preparedness services	7 374	7 346	
Bushfires NT	12 521	11 160	2
Fire and land management and mitigation services	12 521	11 160	
Corporate and shared services	9 740	11 380	3
Corporate and governance	2 749	4 590	
Shared services received	6 991	6 790	
Total expenses	80 696	86 789	
Appropriation			
Output	60 122	67 659	
Capital	4 514	4 462	
Commonwealth	2 936	4 431	

2025-26 staffing: 356 FTE

- 1 The increase in 2025-26 is primarily due to additional funding to fully establish the Northern Territory Fire and Emergency Service as a standalone agency.
- 2 The decrease in 2025-26 reflects one-off externally funded items in 2024-25.
- 3 The increase in the corporate and governance output in 2025-26 mainly relates to additional funding to fully establish the Northern Territory Fire and Emergency Service as a standalone agency.

Agency profile

The Northern Territory Fire and Emergency Service comprises the Northern Territory Fire and Rescue Service, the Northern Territory Emergency Service and Bushfires NT. The department's core functions include protecting life, property and the environment, supporting community resilience against fire and other emergencies to enhance safety, and minimising the impact of disasters, hazards and emergencies on the Territory community through effective preparedness, planning and mitigation measures.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Fully establish the Northern Territory Fire and Emergency Service		7 000
Disaster Ready Fund – round 2 ¹		1 378
Key existing initiatives		
Northern Territory Fire and Rescue Service Reform – stage 1	5 000	5 000
National Aerial Firefighting Centre funding arrangements	2 500	2 500
Enhancing emergency management	3 000	1 100
Northern Territory Emergency Service capability	746	746
Disaster Ready Fund – round 1 ¹	1 837	368

1 Includes Commonwealth funding.

Output groups and objectives

Fire and rescue services

Objective: Protection of life, property and the environment against fire and other emergencies to enhance community safety.

Fire prevention and response management

Provide a range of fire and emergency management activities aimed at:

- building community resilience through partnering with volunteers, stakeholders and local communities
- enhancing community education and training to improve preparedness and awareness
- providing proactive hazard reduction and advocacy for fire management
- ensuring capabilities and resources meet evolving community expectations for preventative and responsive operational activities.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Buildings deemed compliant at first inspection after occupancy permit issued ¹	≥ 55%	38%	≥ 55%
Career firefighters meeting minimum training requirements for current rank	≥ 80%	82%	≥ 80%
Auxiliary and volunteer firefighters meeting minimum training requirements ²	≥ 80%	40%	≥ 80%
Median response time (minutes): ³			
– Territory-wide emergency response areas	≤ 8	6	≤ 8
– outer regional emergency response areas	≤ 8	7	≤ 8
– remote emergency response areas	≤ 8	4	≤ 8
– very remote emergency response areas	≤ 10	5	≤ 10
Fire incidents attended ⁴	4 870	4 265	4 700
Structure fires contained to room or object of origin within an emergency response area ^{3, 5}	≥ 90%	41%	≥ 90%
Structure fires contained to room or object of origin outside an emergency response area ^{3, 5}	≥ 50%	42%	≥ 50%
Fires investigated for which cause was determined ⁵	≥ 75%	67%	≥ 75%
Community resilience and awareness programs delivered ⁶	≥ 500	168	≥ 500
Building and fire safety inspections conducted by operational crews ⁵	≥ 400	296	≥ 400
Fire-break inspections ⁷	850	30	850
Unwanted alarm responses as a proportion of total alarm responses ^{5, 8}	≤ 50%	37%	≤ 50%
Vehicle crashes attended ⁹	≤ 186	661	≤ 186
Vehicle crashes attended involving injuries and or extraction of victim(s) from vehicle ⁹	≤ 11%	52%	≤ 11%

1 The variation in 2024-25 is due to building safety issues for construction and renovation certification, and non-compliance with the National Construction Code.

2 The variation in 2024-25 reflects limited trainer availability and challenges securing recognised training for volunteers in remote locations.

3 An emergency response area has a permanent or volunteer Northern Territory Fire and Rescue Service presence.

4 The variation in 2024-25 reflects an overall reduction in reported fire incidents requiring attendance.

5 This measure is volatile from year to year.

6 The variation in 2024-25 is due to resourcing availability.

7 The variation in 2024-25 is attributed to an increased length in wet season conditions delaying inspections, which are unable to be conducted until the fire season commences.

8 An unwanted alarm response occurs when the Northern Territory Fire and Rescue Service responds to a call where there is no fire or other emergency present.

9 The variation in 2024-25 is due to a significant increase in vehicle crashes on Territory roads, which are at about four times the national average.

Emergency services

Objective: Minimise the impact of disasters, hazards and emergencies on our community through effective preparedness, planning and mitigation measures including engaging with stakeholders.

Emergency and preparedness services

Provide a range of emergency and preparedness services through our dedicated staff and volunteers, including:

- emergency management activities to increase disaster preparedness in our community
- hazard management activities to enhance community preparedness through proactive initiatives aimed at building resilience
- ensuring prevention, preparation, response and recovery to limit the impact of emergency events.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Volunteer members meeting minimum operational training requirements ¹	100%	78%	100%
Emergency management courses delivered ²	≥ 40	23	≥ 40
Hazard management courses delivered to emergency service personnel ²	≥ 50	36	≥ 50
Local emergency plans (46) reviewed by 1 November ³	100%	100%	100%
Regional emergency plans (2) reviewed by 1 November ³	100%	100%	100%
Territory Emergency Plan reviewed by 1 November ³	Yes	Yes	Yes
Community education programs delivered to members of the public	≥ 50	50	≥ 50

1 The variation in 2024-25 is due to new volunteer members who have not yet completed induction training.

2 The variation in 2024-25 is due to trainer resourcing availability.

3 It is a statutory requirement for the operation and effectiveness of the Territory's plans to be reviewed at least once every 12 months.

Bushfires NT

Objective: Fire management support for landholders and volunteer bushfire brigades across the Territory, including planning, education, mitigation and suppression activities.

Fire and land management and mitigation services

Provide a range of support and preparedness services through our dedicated staff and volunteers, including:

- planned mitigation activities to increase fire protection in our community
- hazard management activities to enhance community preparedness and compliance with the *Bushfires Management Act 2016*
- ensuring prevention, preparation, response and recovery relating to fire management.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Total authorised bushfire volunteers ¹	≥ 367	410	≥ 410
Properties in high-risk fire protection zones found to comply with the <i>Bushfires Management Act 2016</i>	≥ 90%	90%	≥ 90%
Planned mitigation burns completed in fire protection zones	≥ 80%	80%	≥ 80%
Accredited training units delivered relating to fire management ²	≥ 40	100	≥ 100

- 1 The variation in 2024-25 and increase in 2025-26 is due to increased wildfire activity in the Central Australia region requiring additional bushfire volunteer resources.
- 2 The variation in 2024-25 and increase in 2025-26 reflects an increased focus on delivering training to volunteers to expand service delivery within the community.

Corporate and shared services

Objective: Improved organisational performance through strategic leadership and governance, and provision of corporate services functions.

Corporate and governance

Provide a range of corporate and governance services to support the agency's functions.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.

Receive infrastructure services from the Department of Logistics and Infrastructure.

Receive logistics, facilities, procurement, fleet, housing and wellbeing support services from the Northern Territory Police Force.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	122	
Capital		
Appropriation		
Output	60 122	67 659
Commonwealth	2 936	4 431
Sales of goods and services	1 995	917
Interest revenue		
Goods and services received free of charge	6 991	6 790
Gain (+)/loss (-) on disposal of assets	138	
Other revenue	11	11
TOTAL INCOME	72 315	79 808
EXPENSES		
Employee expenses	48 525	55 427
Administrative expenses		
Purchases of goods and services	16 176	15 994
Repairs and maintenance		
Depreciation and amortisation	6 671	6 624
Services free of charge	6 991	6 790
Other administrative expenses		
Grants and subsidies expenses		
Current	2 333	1 419
Capital		535
Community service obligations		
Interest expenses		
TOTAL EXPENSES	80 696	86 789
NET SURPLUS (+)/DEFICIT (-)¹	- 8 381	- 6 981

Income administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
Current grants		
Capital grants		
Fees from regulatory services	4 972	5 165
Interest revenue		
Royalties and rents		
Other revenue		
TOTAL INCOME	4 972	5 165

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	2 552	2 195
Receivables	964	964
Prepayments	623	623
Inventories		
Advances and investments		
Property, plant and equipment	127 658	125 513
Other assets	92	75
TOTAL ASSETS	131 889	129 370
LIABILITIES		
Deposits held		
Creditors and accruals	8 274	8 274
Borrowings and advances		
Provisions	10 409	10 409
Other liabilities	2 600	2 600
TOTAL LIABILITIES	21 283	21 283
NET ASSETS	110 606	108 087
EQUITY		
Capital		
Opening balance	117 725	134 832
Equity injections/withdrawals	17 107	4 462
Reserves	2 280	2 280
Accumulated funds		
Opening balance	- 18 125	- 26 506
Current year surplus (+)/deficit (-)	- 8 381	- 6 981
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	110 606	108 087

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	122	
Capital		
Appropriation		
Output	60 122	67 659
Commonwealth	2 936	4 431
Other agency receipts from sales of goods and services	1 950	928
Interest received		
Total operating receipts	65 130	73 018
Operating payments		
Payments to employees	47 731	55 427
Payments for goods and services	15 340	15 994
Grants and subsidies paid		
Current	2 333	1 419
Capital		535
Community service obligations		
Interest paid		
Total operating payments	65 404	73 375
NET CASH FROM OPERATING ACTIVITIES	- 274	- 357
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	633	495
Repayment of advances		
Sales of investments		
Total investing receipts	633	495
Investing payments		
Purchases of assets	5 745	4 957
Advances and investing payments		
Total investing payments	5 745	4 957
NET CASH FROM INVESTING ACTIVITIES	- 5 112	- 4 462
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital	4 514	4 462
Commonwealth		
Equity injections		
Total financing receipts	4 514	4 462
Financing payments		
Repayment of borrowings		
Lease payments		
Equity withdrawals	1 417	
Service concession liability payments		
Total financing payments	1 417	
NET CASH FROM FINANCING ACTIVITIES	3 097	4 462
Net increase (+)/decrease (-) in cash held	- 2 289	- 357
Cash at beginning of financial year	4 841	2 552
CASH AT END OF FINANCIAL YEAR	2 552	2 195

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Current grants and subsidies revenue				
Other grants	122		- 122	
Northern Territory Risk Reduction Program – landholder alliance project	122		- 122	
Output appropriation	60 122	67 659	7 537	1
Commonwealth appropriation				
National partnership agreements	2 936	4 431	1 495	2
Provision of fire services for Commonwealth properties	2 936	3 053	117	
Disaster Ready Fund		1 378	1 378	
Sales of goods and services	1 995	917	- 1 078	3
Vacant Crown land strategy	660		- 660	
Ayers Rock Resort Corporation	500	500		
Nhulunbuy Corporation	367	367		
NT spatial data aggregation and harmonisation	210		- 210	
Australian fire danger rating system	142		- 142	
Other	116	50	- 66	
Goods and services received free of charge	6 991	6 790	- 201	
Gain (+)/loss (-) on disposal of assets	138		- 138	
Other revenue	11	11		
Other	11	11		
OPERATING REVENUE	72 315	79 808	7 493	
Capital appropriation	4 514	4 462	- 52	
CAPITAL RECEIPTS	4 514	4 462	- 52	

1 The variation largely reflects additional funding from 2025-26 to fully establish the Northern Territory Fire and Emergency Service.

2 The variation is in line with relevant Commonwealth agreements.

3 The decrease mainly reflects one-off funding in 2024-25.

Department of Agriculture and Fisheries

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Agriculture, fisheries and biosecurity	69 760	55 977	1
Industry development and project facilitation	4 202	2 606	
Agriculture	21 148	16 790	
Fisheries	17 598	17 425	
Biosecurity and animal welfare	26 812	19 156	
Corporate and shared services	9 582	9 555	
Corporate and governance	1 849	1 847	
Shared services received	7 733	7 708	
Total expenses	79 342	65 532	
Appropriation			
Output	43 973	45 261	
Capital	1 007	401	
Commonwealth	4 150	1 548	

2025-26 staffing: 302 FTE

1 The decrease in the industry development and project facilitation output in 2025-26 is primarily due to one-off external funding in 2024-25 and finalisation of time-limited funding for fast tracking the sustainable development precinct for agribusiness in 2024-25. The decrease in the agriculture output in 2025-26 predominantly reflects one-off external funding in 2024-25. The decrease in the biosecurity and animal welfare output in 2025-26 is largely due to one-off external and Commonwealth funding in 2024-25.

Agency profile

The Department of Agriculture and Fisheries supports, promotes and enables economic growth and enhancement of the Territory lifestyle through research, diagnostic testing and industry facilitation actions that underpin the development and management of primary industry and fisheries.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Operations of the fisheries compliance unit		1 000
Key existing initiatives		
Recreational fishing access to Aboriginal waters	500	500
Establishment of the fisheries compliance unit	2 517	

Output groups and objectives

Agriculture, fisheries and biosecurity

Objective: Increased economic growth and viability of existing and emerging primary industries.

Industry development and project facilitation

Facilitate the development of agriculture and aquaculture across the Territory including working with industry proponents or investors to identify new land, diversification opportunities, on-farm industry development and pathways to markets.

Agriculture

Promote and enable economic growth in partnership with industry through research, development, and capacity-building projects and activities that support new and existing agribusinesses. Increase productivity, secure sustainable markets and enable manufacturing opportunities for Territory produce across agriculture, horticulture, forestry, cattle and buffalo businesses.

Manage the pastoral estate and provide land management services to promote optimum use and environmental sustainability of the Territory's natural resources.

Fisheries

Work in partnership with industry and the community to ensure sustainability, best use and fair access to the Territory's aquatic resources for the economic benefit and recreational enjoyment of all Territorians.

Biosecurity and animal welfare

Support Territory economic development and underpin market access for agricultural products by providing research, extension and diagnostic functions, and excluding, eradicating and managing plant pests and animal disease risks.

Work with stakeholders to respond to animal cruelty complaints and ensure best practice animal welfare standards are adhered to within the Territory.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Number of significant agriculture sector projects currently being managed ¹		5	5
Pastoral land clearing applications processed within 6 months ²	≥ 80%	80%	≥ 90%
Number of significant research projects completed and communicated	25	25	25
Stakeholder satisfaction with extension events delivered	≥ 85%	85%	≥ 85%
Number of fish stocked for recreational fishing <12 months old ¹		75 000	75 000
Number of fish stocked for recreational fishing >12 months old ¹		500	500
Livestock biosecurity inspections, certification and registrations supporting livestock supply chain trade and market access	1 500	1 500	1 500
Livestock biosecurity risks excluded through timely and accurate laboratory diagnostic services ³	240	500	≥ 500
Scheduled surveillance activities for high priority pests, inspections of products and interstate certification audits undertaken to support industry to maintain trade and support market access ⁴	110	194	230
Animal welfare complaints actioned within 3 days of receiving complaint	≥ 95%	95%	≥ 95%

1 New measure.

2 Excludes any extensions requested by proponents. The increase in the 2025-26 target aligns with agency objectives to ensure high quality service for industry.

3 The variation in 2024-25 and increase in the 2025-26 target is due to higher disease exclusion testing than expected.

4 The variation in 2024-25 and increase in the 2025-26 target is largely due to an increase in chemical audits on primary producers and implementation of monthly chemical and interstate certification audits.

Corporate and shared services

Objective: Improved organisational performance through strategic leadership and provision of corporate support functions.

Corporate and governance

Provide strategic leadership and a range of corporate and governance services to support the agency's functions.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development and Department of Trade, Business and Asian Relations, and infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	9 282	2 703
Capital		
Appropriation		
Output	43 973	45 261
Commonwealth	5 457	1 548
Sales of goods and services	8 993	5 780
Interest revenue		
Goods and services received free of charge	5 929	5 959
Gain (+)/loss (-) on disposal of assets		
Other revenue	114	99
TOTAL INCOME	73 748	61 350
EXPENSES		
Employee expenses	43 125	38 408
Administrative expenses		
Purchases of goods and services	21 177	13 881
Repairs and maintenance		
Depreciation and amortisation	4 512	4 239
Services free of charge	5 929	5 959
Other administrative expenses	68	
Grants and subsidies expenses		
Current	4 438	2 955
Capital		
Community service obligations		
Interest expenses	93	90
TOTAL EXPENSES	79 342	65 532
NET SURPLUS (+)/DEFICIT (-)¹	- 5 594	- 4 182

Income administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
Current grants		
Capital grants		
Fees from regulatory services		
Interest revenue		
Royalties and rents	5 928	6 159
Other revenue		
TOTAL INCOME	5 928	6 159

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	2 783	2 783
Receivables	6 682	6 682
Prepayments	97	97
Inventories		
Advances and investments	263	263
Property, plant and equipment	106 514	102 676
Other assets		
TOTAL ASSETS	116 339	112 501
LIABILITIES		
Deposits held	2 774	2 774
Creditors and accruals	2 337	2 337
Borrowings and advances	2 537	2 480
Provisions	5 471	5 471
Other liabilities	12	12
TOTAL LIABILITIES	13 131	13 074
NET ASSETS	103 208	99 427
EQUITY		
Capital		
Opening balance		73 587
Equity injections/withdrawals	73 587	401
Reserves	35 215	35 215
Accumulated funds		
Opening balance		- 5 594
Current year surplus (+)/deficit (-)	- 5 594	- 4 182
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	103 208	99 427

Assets and liabilities administered for the Central Holding Authority

ASSETS		
Taxes receivable		
Grants and subsidies receivable		
Royalties and rent receivable	349	349
Other receivables		
TOTAL ASSETS	349	349
LIABILITIES		
Central Holding Authority income payable	349	349
Unearned Central Holding Authority income		
TOTAL LIABILITIES	349	349
NET ASSETS		

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	4 850	2 703
Capital		
Appropriation		
Output	43 973	45 261
Commonwealth	4 150	1 548
Other agency receipts from sales of goods and services	8 187	5 879
Interest received		
Total operating receipts	61 160	55 391
Operating payments		
Payments to employees	36 846	38 408
Payments for goods and services	19 764	13 881
Grants and subsidies paid		
Current	4 430	2 955
Capital		
Community service obligations		
Interest paid	93	90
Total operating payments	61 133	55 334
NET CASH FROM OPERATING ACTIVITIES	27	57
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets	1 007	401
Advances and investing payments		
Total investing payments	1 007	401
NET CASH FROM INVESTING ACTIVITIES	- 1 007	- 401
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received	2 774	
Appropriation		
Capital	1 007	401
Commonwealth		
Equity injections	319	
Total financing receipts	4 100	401
Financing payments		
Repayment of borrowings		
Lease payments	54	57
Equity withdrawals	283	
Service concession liability payments		
Total financing payments	337	57
NET CASH FROM FINANCING ACTIVITIES	3 763	344
Net increase (+)/decrease (-) in cash held	2 783	
Cash at beginning of financial year		2 783
CASH AT END OF FINANCIAL YEAR	2 783	2 783

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Current grants and subsidies revenue				
Commonwealth grants	4 265	387	- 3 878	1
National Banana Freckle Response	1 592		- 1 592	
North Australia Coordination Network	1 061		- 1 061	
Northern Australia Biosecurity Sequencing Network	498	105	- 393	
Agrifutures – jackfruit stage 2	479	269	- 210	
Cotton Partnership	157		- 157	
Other	478	13	- 465	
Other grants	5 017	2 316	- 2 701	1
Various livestock research and development grants	1 882	324	- 1 558	
Various plant industry research and development grants	1 225	842	- 383	
Cooperative Research Centre for Developing Northern Australia – blacklip rock oyster	650	430	- 220	
Browsing Ant Eradication Program	558	262	- 296	
Cooperative Research Centre for Developing Northern Australia – black jewfish	368	247	- 121	
Other	334	211	- 123	
Output appropriation	43 973	45 261	1 288	
Commonwealth appropriation				
National partnership agreements	5 457	1 548	- 3 909	1
Northern Australia Plant Capacity and Response Network	1 638		- 1 638	
National Water Grid Fund	956	810	- 146	
Boosting High Pathogenicity Avian Influenza Biosecurity Response Capability	892	297	- 595	
Browsing Ant Eradication Program	565	266	- 299	
Future Drought Fund	494		- 494	
Horticultural netting trial	258		- 258	
National Plant Health Surveillance Program	211		- 211	
Other	443	175	- 268	
Sales of goods and services	8 993	5 780	- 3 213	2
Research and services contracts	3 430	1 213	- 2 217	
Water analysis testing	2 144	1 904	- 240	
Research farm – sale of livestock and produce	1 924	1 438	- 486	
Biosecurity fees and diagnostic testing	652	398	- 254	
Fisheries fee for services	452	446	- 6	
Facility rental fees	376	366	- 10	
Other	15	15		
Goods and services received free of charge	5 929	5 959	30	

continued

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Other revenue	114	99	- 15	
OPERATING REVENUE	73 748	61 350	- 12 398	
Capital appropriation	1 007	401	- 606	3
CAPITAL RECEIPTS	1 007	401	- 606	

- 1 The variations are in line with the relevant agreements.
2 The variation largely reflects higher revenue from research and service contracts in 2024-25.
3 The variation is mostly due to one-off funding in 2024-25 to purchase equipment to support the fisheries compliance unit.

Department of Mining and Energy

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Mining and energy	57 480	44 481	1
Northern Territory Geological Survey	13 766	13 934	
Mining development	23 621	8 651	
Energy development	8 068	6 832	
Sustainable energy development	11 438	13 346	
Beetaloo Project Management Office	587	1 718	
Corporate and shared services	4 111	4 125	
Corporate and governance	1 476	1 466	
Shared services received	2 635	2 659	
Total expenses	61 591	48 606	
Appropriation			
Output	38 823	40 020	
Commonwealth	43 315	2 000	

2025-26 staffing: 166 FTE

1 The decrease in the mining development output in 2025-26 is primarily due to additional Commonwealth funding in 2024-25 for mine remediation. The decrease in the energy development output in 2025-26 reflects the carryover of unspent funds into 2024-25 from prior years for petroleum exploration regulation. The increase in the sustainable energy development output in 2025-26 is largely due to the transfer of funding from 2024-25 to align with timing of activities. The increase in the Beetaloo Project Management Office output in 2025-26 reflects the transfer of time-limited funding from 2024-25 to align with program delivery timeframes.

Agency profile

The Department of Mining and Energy is responsible for implementing the Territory Government's priorities for mineral and energy resources development, supporting the expansion of energy supply for the Territory and strategic partners, and delivering mineral industry development, renewables and energy systems.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Beetaloo Sub-basin development	381	1 510
Key existing initiatives		
Remote renewable power rollout	179	1 568
Mineral industry development	916	1 526
Electricity market reform	2 231	1 048
Achieving net zero and facilitating new industries	430	750
Accelerate hydrogen industry development	771	506

Output groups and objectives

Mining and energy

Objective: Minerals and energy projects are developed and managed through provision of quality geological information, efficient and effective regulation of titles, operational approvals and remediation activities.

Northern Territory Geological Survey

Support resource exploration through acquisition, management, delivery and promotion of geoscience information and data. Manage statutory reporting of exploration and production, and provide access to industry reports, data and drill core.

Deliver industry grant programs and promote the Territory as an exploration investment destination through the Resourcing the Territory program.

Mining development

Deliver strategies, policy and regulation under the *Mineral Titles Act 2010* and *Legacy Mines Remediation Act 2023* to support the responsible operation and expansion of the Territory's mining and extractive industries, and the effective rehabilitation of legacy mine sites.

Increase the Territory's competitiveness as a mining project investment destination by actively engaging with proponents and their projects, to expedite timely approvals on the pathway to a final investment decision.

Energy development

Advance projects for energy security through provision of strategic advice, policy development and regulation including administration of titles and tenure, sustainable resource management, operational approvals, and monitoring and compliance under the *Petroleum Act 1984*, the *Energy Pipelines Act 1981* and the *Geothermal Energy Act 2009*.

Sustainable energy development

Lead the coordinated design and development of the Territory's electricity systems and sustainable energy industry enablers to deliver long-term affordable, secure, reliable and sustainable outcomes for the Territory.

Promote and facilitate delivery of private sector sustainable energy projects to secure external investment and economic diversification.

Beetaloo Project Management Office

Coordinate the development and commercialisation of the Beetaloo Sub-basin across government to maximise benefits for Territorians. Advance and accelerate industry and investment confidence in onshore gas development in the Beetaloo by facilitating the short to medium-term delivery of coordinated, whole of government policy, infrastructure and industry growth-related outcomes.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Increase in uptake of information provided by Northern Territory Geological Survey ¹	≥ 15%	5%	≥ 10%
External investment into geoscience programs	≥ \$8M	\$8M	≥ \$8M
Fraser Institute Annual Survey geological database	≥ 5th	5th	≥ 5th
Fraser Institute Annual Survey investment attractiveness index	≥ 10th	10th	≥ 10th
Mineral exploration expenditure ²	≥ \$200M	\$175M	≥ \$180M
Proportion of Australian private exploration expenditure spent in the Territory ²	≥ 5%	4.5%	≥ 5%
Mineral exploration licences on native title affected land granted within 9 months	≥ 85%	85%	≥ 85%
Energy title applications and report assessments completed within 60 days	≥ 85%	85%	≥ 85%
Regulatory site inspections for petroleum and pipeline operations ³	36	30	32
Remediation projects progressed by the Legacy Mines Unit	8	8	8
Beetaloo titleholders delivering gas to market ⁴			2

1 The variation in 2024-25 is due to an Australia-wide downturn in exploration. The decrease in 2025-26 target reflects expected growth trends.

2 The variations are due to challenging market conditions for key commodities and the transition to a new environmental licensing regime.

3 The variation in 2024-25 and decrease in 2025-26 target is due to revised timelines for the commencement of industry activities, resulting in fewer inspections.

4 New measure commencing 1 July 2025.

Corporate and shared services

Objective: Improved organisational performance through strategic leadership and provision of corporate support functions.

Corporate and governance

Provide a range of corporate and governance services to support the agency's functions.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development and Department of Trade, Business and Asian Relations. Receive infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current		
Capital		
Appropriation		
Output	38 823	40 020
Commonwealth	15 238	3 000
Sales of goods and services	1 358	1 185
Interest revenue		
Goods and services received free of charge	1 439	1 441
Gain (+)/loss (-) on disposal of assets		
Other revenue	1 145	1 094
TOTAL INCOME	58 003	46 740
EXPENSES		
Employee expenses	26 516	23 796
Administrative expenses		
Purchases of goods and services	25 994	16 280
Repairs and maintenance		
Depreciation and amortisation	441	451
Services free of charge	1 439	1 441
Other administrative expenses		
Grants and subsidies expenses		
Current	4 195	5 634
Capital	3 000	1 000
Community service obligations		
Interest expenses	6	4
TOTAL EXPENSES	61 591	48 606
NET SURPLUS (+)/DEFICIT (-)¹	- 3 588	- 1 866

Income administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
Current grants		
Capital grants		
Fees from regulatory services	11 867	11 867
Interest revenue		
Royalties and rents	11 539	12 078
Other revenue	55	55
TOTAL INCOME	23 461	24 000

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	147 685	145 226
Receivables	2 701	2 701
Prepayments	194	194
Inventories		
Advances and investments		
Property, plant and equipment	30 955	30 504
Other assets		
TOTAL ASSETS	181 535	178 625
LIABILITIES		
Deposits held	144 170	144 170
Creditors and accruals	2 598	2 598
Borrowings and advances	121	77
Provisions	3 273	3 273
Other liabilities	5 000	4 000
TOTAL LIABILITIES	155 162	154 118
NET ASSETS	26 373	24 507
EQUITY		
Capital		
Opening balance		26 764
Equity injections/withdrawals	26 764	
Reserves	3 197	3 197
Accumulated funds		
Opening balance		- 3 588
Current year surplus (+)/deficit (-)	- 3 588	- 1 866
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	26 373	24 507

Assets and liabilities administered for the Central Holding Authority

ASSETS		
Taxes receivable		
Grants and subsidies receivable		
Royalties and rent receivable	267	267
Other receivables		
TOTAL ASSETS	267	267
LIABILITIES		
Central Holding Authority income payable	267	267
Unearned Central Holding Authority income		
TOTAL LIABILITIES	267	267
NET ASSETS		

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current		
Capital		
Appropriation		
Output	38 823	40 020
Commonwealth	20 238	2 000
Other agency receipts from sales of goods and services	1 598	2 279
Interest received		
Total operating receipts	60 659	44 299
Operating payments		
Payments to employees	22 748	23 796
Payments for goods and services	26 773	16 280
Grants and subsidies paid		
Current	4 195	5 634
Capital	2 108	1 000
Community service obligations		
Interest paid	6	4
Total operating payments	55 830	46 714
NET CASH FROM OPERATING ACTIVITIES	4 829	- 2 415
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets	23 077	
Advances and investing payments		
Total investing payments	23 077	
NET CASH FROM INVESTING ACTIVITIES	- 23 077	
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received	144 170	
Appropriation		
Capital		
Commonwealth	23 077	
Equity injections		
Total financing receipts	167 247	
Financing payments		
Repayment of borrowings		
Lease payments	42	44
Equity withdrawals	1 272	
Service concession liability payments		
Total financing payments	1 314	44
NET CASH FROM FINANCING ACTIVITIES	165 933	- 44
Net increase (+)/decrease (-) in cash held	147 685	- 2 459
Cash at beginning of financial year		147 685
CASH AT END OF FINANCIAL YEAR	147 685	145 226

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Output appropriation	38 823	40 020	1 197	
Commonwealth appropriation				
National partnership agreements	15 238	3 000	- 12 238	1
Management of the former Rum Jungle mine site	14 888		- 14 888	
Solar for Multi-Dwelling Grant Scheme	350	2 000	1 650	
Energy and Emissions		1 000	1 000	
Sales of goods and services	1 358	1 185	- 173	
Mines and energy processing fees (licences/titles)	1 026	1 073	47	
Pine Creek ground gravity survey	180		- 180	
Business and industry events	149	109	- 40	
Other	3	3		
Goods and services received free of charge	1 439	1 441	2	
Other revenue	1 145	1 094	- 51	
Legacy mines	1 094	1 094		
Other	51		- 51	
OPERATING REVENUE	58 003	46 740	- 11 263	
Commonwealth capital appropriation	23 077		- 23 077	1
Management of the former Rum Jungle mine site	23 077		- 23 077	
CAPITAL RECEIPTS	23 077		- 23 077	

1 The variations are in line with the relevant agreements.

Department of Corrections

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Adult operations	252 613	302 076	1
Custodial services	252 613	302 076	
Community corrections	41 346	49 945	2
Community corrections	41 346	49 945	
Youth justice	82 943	84 706	
Youth justice	82 943	84 706	
Corporate and shared services	58 803	57 995	
Corporate and governance	27 171	26 134	
Shared services received	31 632	31 861	
Total expenses	435 705	494 722	
Appropriation			
Output	373 607	435 392	
Capital	8 367	8 641	
Commonwealth	310		

2025-26 staffing: 1,294 FTE

1 The increase in 2025-26 is primarily due to additional funding for increased prisoner numbers.

2 The increase in 2025-26 mostly reflects additional funding for increased prisoner numbers and bail supported accommodation.

Agency profile

The Department of Corrections provides correctional services that promotes accountability and rehabilitation, and strengthens pathways to reduced reoffending.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Corrections demand pressures		60 000
Prisoner healthcare		20 000
Increasing electronic monitoring capacity	6 000	6 000
Domestic, family and sexual violence reduction and prevention		4 210

Output groups and objectives

Adult operations

Objective: Community safety is improved through correctional interventions, programs and services for people who have offended or are at risk of reoffending.

Custodial services

Provide a safe, secure and humane custodial service focused on reducing reoffending by addressing criminogenic needs through targeted programs, education and training.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Annual recidivism rate of convicted people	≤ 59%	60%	≤ 59%
Eligible prisoners completing their enrolled education or training program ¹	≥ 80%	87%	≥ 80%
Prisoner offence-specific program completions ²	≥ 80%	98%	≥ 80%

1 The variation in 2024-25 is due to successful expansion of education and training services to all Territory correctional facilities.

2 The variation in 2024-25 is due to clinical staff heavily focussed on supporting offenders to complete programs.

Community corrections

Objective: Community safety is improved through services for people who have offended or are at risk of reoffending.

Community corrections

Monitor and supervise community-based offenders to ensure offenders are held accountable for non-compliance with orders by the courts and Parole Board.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Completion of supervised community corrections orders ¹	≥ 70%	76%	≥ 70%

1 The variation in 2024-25 is due to a variety of factors including high quality case management and support for compliance with conditions of orders.

Youth justice

Objective: Reduce reoffending and promote community safety by supporting young people.

Youth Justice

Provide youth detention and diversion programs, and services that contribute to community safety, keep young people safe, and reduce offending and reoffending by young people.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Young people successfully completing community-based orders	≥ 55%	55%	≥ 55%
Receptions into a youth detention facility ¹	750	1 200	1 000

1 The variation in 2024-25 and increase in the 2025-26 target reflects strengthened bail laws.

Corporate and shared services

Objective: The performance of the agency's business units improved through strategic leadership, governance and efficient support services.

Corporate and governance

Provide strategic, governance and support services to facilitate agency operations.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.

Receive infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	2 420	
Capital		
Appropriation		
Output	373 607	435 392
Commonwealth	310	
Sales of goods and services	3 367	3 367
Interest revenue		
Goods and services received free of charge	31 632	31 861
Gain (+)/loss (-) on disposal of assets		
Other revenue	11 864	1 078
TOTAL INCOME	423 200	471 698
EXPENSES		
Employee expenses	202 570	235 108
Administrative expenses		
Purchases of goods and services	110 163	135 939
Repairs and maintenance	895	
Depreciation and amortisation	19 327	22 404
Services free of charge	31 632	31 861
Other administrative expenses	88	
Grants and subsidies expenses		
Current	24 481	23 654
Capital		
Community service obligations		
Interest expenses	46 549	45 756
TOTAL EXPENSES	435 705	494 722
NET SURPLUS (+)/DEFICIT (-)¹	- 12 505	- 23 024

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	26 099	26 099
Receivables	1 199	1 199
Prepayments	1 515	1 515
Inventories	2 692	2 692
Advances and investments		
Property, plant and equipment	833 243	810 839
Other assets		
TOTAL ASSETS	864 748	842 344
LIABILITIES		
Deposits held	365	365
Creditors and accruals	23 153	23 978
Borrowings and advances	464 640	455 794
Provisions	26 047	26 047
Other liabilities		
TOTAL LIABILITIES	514 205	506 184
NET ASSETS	350 543	336 160
EQUITY		
Capital		
Opening balance	367 651	587 870
Equity injections/withdrawals	220 219	8 641
Reserves	129 897	129 897
Accumulated funds		
Opening balance	- 354 719	- 367 224
Current year surplus (+)/deficit (-)	- 12 505	- 23 024
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	350 543	336 160

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	2 420	
Capital		
Appropriation		
Output	373 607	435 392
Commonwealth	310	
Other agency receipts from sales of goods and services	15 504	4 445
Interest received		
Total operating receipts	391 841	439 837
Operating payments		
Payments to employees	210 518	235 108
Payments for goods and services	118 170	134 909
Grants and subsidies paid		
Current	24 481	23 654
Capital		
Community service obligations		
Interest paid	46 736	45 961
Total operating payments	399 905	439 632
NET CASH FROM OPERATING ACTIVITIES	- 8 064	205
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets	500	
Advances and investing payments		
Total investing payments	500	
NET CASH FROM INVESTING ACTIVITIES	- 500	
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received	- 5 257	
Appropriation		
Capital	8 367	8 641
Commonwealth		
Equity injections	24 649	
Total financing receipts	27 759	8 641
Financing payments		
Repayment of borrowings		
Lease payments	8 054	8 846
Equity withdrawals	19 794	
Service concession liability payments		
Total financing payments	27 848	8 846
NET CASH FROM FINANCING ACTIVITIES	- 89	- 205
Net increase (+)/decrease (-) in cash held	- 8 653	
Cash at beginning of financial year	34 752	26 099
CASH AT END OF FINANCIAL YEAR	26 099	26 099

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Current grants and subsidies revenue				
Commonwealth grants	15		- 15	
Celebrating Australia Day	15		- 15	
Other grants	2 405		- 2 405	1
Domestic, family and sexual violence reduction	2 405		- 2 405	
Output appropriation	373 607	435 392	61 785	2
Commonwealth appropriation				
National partnership agreements	310		- 310	
Homelessness	310		- 310	
Sales of goods and services	3 367	3 367		
Prison industries and prisoner support revenue	3 234	3 234		
Other	133	133		
Goods and services received free of charge	31 632	31 861	229	
Other revenue	11 864	1 078	- 10 786	3
Insurance reimbursements – Darwin Correctional Centre	10 550		- 10 550	
Prison phone system, outside work wages, prison room/board	1 078	1 078		
Return of unspent grants	236		- 236	
OPERATING REVENUE	423 200	471 698	48 498	
Capital appropriation	8 367	8 641	274	
CAPITAL RECEIPTS	8 367	8 641	274	

1 The variations are in line with relevant agreements.

2 The increase mostly reflects additional funding from 2025-26 for corrections demand pressures.

3 The variation largely reflects one-off insurance reimbursements in 2024-25 for works at the Darwin Correctional Centre.

Department of Treasury and Finance

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Financial management	6 764	12 106	1
Financial management	6 764	12 106	
Economic services	190 445	225 630	2
Economic services	5 372	5 939	
Payments on behalf of government	185 073	219 691	
Territory revenue	22 322	30 413	3
Territory revenue	4 548	14 302	
Home owner assistance	17 774	16 111	
Superannuation	2 420	2 469	
Superannuation	2 420	2 469	
Economic regulation	1 308	1 452	4
Utilities Commission	1 308	1 452	
Corporate and shared services	11 440	11 206	
Corporate and governance	4 008	3 774	
Shared services received	7 432	7 432	
Total expenses	234 699	283 276	
Appropriation			
Output	192 108	240 138	
Commonwealth	22 857	20 685	

2025-26 staffing: 108 FTE

- 1 The increase in 2025-26 mostly reflects time-limited resources to support the development of whole of government ICT projects, including the Sage budget management system.
- 2 The increase in the economic services output in 2025-26 is mainly due to the timing of project-related expenditure. The increase in the payments on behalf of government output in 2025-26 relates to an increase in community service obligation payments for regulated retail electricity tariffs, partially offset by a reduction in Commonwealth funding for the National Energy Bill Relief Program.
- 3 The increase in the Territory revenue output in 2025-26 reflects time-limited resources to support the development of the RevConnect ICT project.
- 4 The increase in 2025-26 is primarily due to one-off project-related expenditure.

Agency profile

The Department of Treasury and Finance provides specialist fiscal, economic and commercial policy advice and services to government to assist in delivering services and infrastructure to benefit Territorians. Its purpose is to promote the fiscal sustainability and economic development of the Territory.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
HomeGrown and FreshStart housing incentives	11 708	9 814
Key existing initiatives		
Utilities payments	155 416	192 116
National Energy Bill Relief program ¹	22 857	20 685

1 Commonwealth funding.

Output groups and objectives

Financial management

Objective: Effective financial management, analysis and reporting. Reliable strategic policy advice to the government regarding whole of government resource issues, intergovernmental matters and major government priorities.

Financial management

Provide financial analysis, reporting and strategic policy advice to inform decision-making on whole of government resource allocation. Manage the Central Holding Authority and provide financial services to support the Northern Territory Treasury Corporation. Provide financial leadership to the NTPS and meet the Territory's financial reporting obligations.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Compliance with financial reporting and disclosure obligations, as specified in the FITA	100%	100%	100%
Unmodified audit opinion on the financial statements of each sector of government in the Treasurer's Annual Financial Report	Yes	Yes	Yes
Maintain or improve the Territory's credit rating of Aa3 (stable)	Yes	Yes	Yes
Ministerial advice provided within allotted timeframes ¹	≥ 80%	96%	≥ 80%
Satisfaction of the Treasurer with fiscal and strategic policy advice ²	≥ 5	5	≥ 5

1 Refers to advice sought on correspondence to the Treasurer.

2 Measure ranges from a rating of 1 = extremely dissatisfied through to 6 = extremely satisfied.

Economic services

Objective: Effective analysis and advice on economic, commercial and demographic issues affecting the Territory.

Economic services

Provide economic forecasts, analysis and policy advice to inform government decision-making. Forecast GST and own-source revenue for the Territory. Provide across government oversight of major commercial contracts to ensure value for money. Provide advice to the Treasurer on the financial performance of government owned corporations.

Payments on behalf of government

Payments made on behalf of government as a result of formal agreements or legislative requirements, for example, community service obligations for uniform tariffs for utilities.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Variation between key economic forecasts and actual outcomes ¹	≤ 1ppt	≤ 1ppt	≤ 1ppt
Contribution of the government owned corporations to government's fiscal balance ²	≤-\$156M	- \$218M	≤-\$121M
Maintain or improve the Territory's GST revenue-sharing relativities	≥ 5.06681	5.15112	≥ 5.15112
Ministerial advice provided within allotted timeframes ³	≥ 80%	76%	≥ 80%
Satisfaction of the Treasurer with strategic policy advice ⁴	≥ 5	5	≥ 5

1 Includes population, employment, unemployment, CPI and wage price index forecasts.

2 The variation in 2024-25 and decrease in 2025-26 target reflects updated statement of corporate intent numbers as provided by government owned corporations.

3 Refers to advice sought on correspondence to the Treasurer.

4 Measure ranges from a rating of 1 = extremely dissatisfied through to 6 = extremely satisfied.

Territory revenue

Objective: Efficient and responsive revenue management services. Effective analysis and advice on Territory revenue matters.

Territory revenue

Administer and maintain the integrity of the Territory's tax, royalty, concession and grant schemes. Provide education, and advisory and compliance services relevant to the Territory's own-source revenue.

Home owner assistance

Administer assistance schemes to encourage home ownership.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Variation between revenue forecast and actual outcome ¹	≤ 5%	19.15%	≤ 5%
Ministerial advice provided within allotted timeframes ²	≥ 80%	83%	≥ 80%
Satisfaction of the Treasurer with revenue advice ³	≥ 5	5	≥ 5
Overdue debt as a percentage of total revenue collected	< 1.70%	0.16%	< 1.70%
Territory taxation effort ⁴	≥ 90%	81.90%	≥ 90%
Territory Revenue Office expenditure as a percentage of non-financial public sector taxes and royalties	< 1%	0.37%	< 1%

1 The variation in 2024-25 is due to better than expected mineral royalty receipts, as well as higher than expected payroll tax receipts and stamp duty.

2 Refers to advice sought on correspondence to the Treasurer.

3 Measure ranges from a rating of 1 = extremely dissatisfied through to 6 = extremely satisfied.

4 Measure reflects the most recent year assessed by the Commonwealth Grants Commission compared to the states' average of 100%. The 2024-25 result is similar to that achieved in 2023-24. While there was an increase in the Territory's relative insurance duty taxation effort, an increase in the average stamp duty rate on high value properties and payroll tax rate in other states led to a reduction in the Territory's aggregate taxation effort below the KPI level.

Superannuation

Objective: Superannuation services that meet the expectations of scheme members. Effective analysis and advice on superannuation matters that enables government to meet its obligations.

Superannuation

Provide superannuation services to scheme members, and advice to the Commissioner for Public Employment and government.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Member statements issued within approved timeframes	100%	100%	100%
Satisfaction of the Treasurer with superannuation advice ¹	≥ 5	5	≥ 5
Unmodified audit opinion on superannuation reporting obligations	Yes	Yes	Yes

1 Measure ranges from a rating of 1 = extremely dissatisfied through to 6 = extremely satisfied.

Economic regulation

Objective: An economic regulatory framework that promotes competition, and fair and efficient market conduct or, in the absence of a competitive market, prevents the misuse of monopoly power.

Utilities Commission

Administer economic regulatory frameworks and seek to protect the long-term interests of Territory consumers of services. Provide independent advice to government for the regulated industries of electricity, water, sewerage and ports.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Determinations, reports and approvals issued or published within statutory timeframes	100%	100%	100%

Corporate and shared services

Objective: Improved organisational performance through strategic leadership and governance, and provision of corporate services functions.

Corporate and governance

Provide corporate and governance services to support the agency's executive functions including executive support, governance and risk services, and corporate communications.

Shared services received

Receive shared financial and business services from the Department of the Chief Minister and Cabinet. Receive other corporate services from the Department of Corporate and Digital Development, and infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current		
Capital		
Appropriation		
Output	192 108	240 138
Commonwealth	22 857	20 685
Sales of goods and services	362	497
Interest revenue		
Goods and services received free of charge	7 432	7 432
Gain (+)/loss (-) on disposal of assets		
Other revenue	19 634	
TOTAL INCOME	242 393	268 752
EXPENSES		
Employee expenses	17 710	19 134
Administrative expenses		
Purchases of goods and services	6 186	20 388
Repairs and maintenance		
Depreciation and amortisation	13	9
Services free of charge	7 432	7 432
Other administrative expenses	6 807	6 897
Grants and subsidies expenses		
Current	23 352	21 180
Capital	17 774	16 111
Community service obligations	155 416	192 116
Interest expenses	9	9
TOTAL EXPENSES	234 699	283 276
NET SURPLUS (+)/DEFICIT (-)¹	7 694	- 14 524

Income administered for the Central Holding Authority

INCOME		
Taxation revenue	863 597	868 823
Commonwealth revenue		
GST revenue	4 287 467	4 570 875
Specific purpose payments	558 356	625 662
National partnership agreements	1 120 525	1 210 333
Current grants		
Capital grants		
Fees from regulatory services	565	587
Interest revenue		
Royalties and rents	298 000	346 000
Other revenue	300	300
TOTAL INCOME	7 128 810	7 622 580

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	9 184	19 911
Receivables	2 121	2 121
Prepayments	55	55
Inventories		
Advances and investments	25 000	25 000
Property, plant and equipment	9	
Other assets		
TOTAL ASSETS	36 369	47 087
LIABILITIES		
Deposits held		
Creditors and accruals	3 460	3 460
Borrowings and advances		
Provisions	2 759	2 759
Other liabilities		
TOTAL LIABILITIES	6 219	6 219
NET ASSETS	30 150	40 868
EQUITY		
Capital		
Opening balance	- 90 945	- 95 482
Equity injections/withdrawals	- 4 537	25 242
Reserves		
Accumulated funds		
Opening balance	117 938	125 632
Current year surplus (+)/deficit (-)	7 694	- 14 524
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	30 150	40 868

Assets and liabilities administered for the Central Holding Authority

ASSETS		
Taxes receivable	64 303	72 430
Grants and subsidies receivable		
Royalties and rent receivable	84 794	84 794
Other receivables	341 484	153 614
TOTAL ASSETS	490 581	310 838
LIABILITIES		
Central Holding Authority income payable	217 984	227 061
Unearned Central Holding Authority income	272 597	83 777
TOTAL LIABILITIES	490 581	310 838
NET ASSETS		

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current		
Capital		
Appropriation		
Output	192 108	240 138
Commonwealth	22 857	20 685
Other agency receipts from sales of goods and services	19 996	497
Interest received		
Total operating receipts	234 961	261 320
Operating payments		
Payments to employees	17 675	19 134
Payments for goods and services	12 993	27 285
Grants and subsidies paid		
Current	23 352	21 180
Capital	17 774	16 111
Community service obligations	155 416	192 116
Interest paid	9	9
Total operating payments	227 219	275 835
NET CASH FROM OPERATING ACTIVITIES	7 742	- 14 515
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets		
Advances and investing payments		
Total investing payments		
NET CASH FROM INVESTING ACTIVITIES		
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital		
Commonwealth		
Equity injections	9 900	28 150
Total financing receipts	9 900	28 150
Financing payments		
Repayment of borrowings		
Lease payments		
Equity withdrawals	14 437	2 908
Service concession liability payments		
Total financing payments	14 437	2 908
NET CASH FROM FINANCING ACTIVITIES	- 4 537	25 242
Net increase (+)/decrease (-) in cash held	3 205	10 727
Cash at beginning of financial year	5 979	9 184
CASH AT END OF FINANCIAL YEAR	9 184	19 911

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Output appropriation	192 108	240 138	48 030	1
Commonwealth appropriation				
National partnership agreements	22 857	20 685	- 2 172	2
National Energy Bill Relief	22 857	20 685	- 2 172	
Sales of goods and services	362	497	135	
Fees and charges	362	497	135	
Goods and services received free of charge	7 432	7 432		
Other revenue	19 634		- 19 634	3
Underground power project recoveries	19 634		- 19 634	
OPERATING REVENUE	242 393	268 752	26 359	

1 The variation reflects increased funding for regulated retail electricity tariffs and community service obligation payments.

2 The variation is in line with the relevant Commonwealth agreement.

3 The decrease reflects the recovery of underground power project funding from Power and Water Corporation that has been reprioritised to fund HomeGrown and FreshStart housing incentives.

Central Holding Authority

Overview

The Central Holding Authority (CHA) receives Commonwealth income, including GST revenue, national partnership and specific purpose payments, and Territory own-source revenue collected by other agencies on behalf of CHA. It then distributes this funding to agencies in the form of appropriations.

As the parent financial entity of government, CHA does not transact directly with the public. CHA's key deliverables include:

- administration of appropriation payments to agencies in accordance with the *Appropriation Act*
- maintaining government's investment portfolio
- managing government borrowings
- recognising unfunded employee liabilities including superannuation, long service leave and workers compensation.

Appropriations from the Central Holding Authority

The *Appropriation Act* provides CHA with the authority to fund specific purposes. The main appropriation purposes are output, capital and Commonwealth.

Output appropriation is the operating payment to each agency for the outputs they provide.

Capital appropriation is the payment for capital investment. Most capital works for general government agencies are centrally managed by the Department of Logistics and Infrastructure, which receives capital appropriation for capital works managed on behalf of other agencies. A number of general government agencies also receive capital appropriation for the acquisition of capital items.

Commonwealth appropriation relates to national partnership and specific purpose payment funding, and other external funding, received by the Territory. Commonwealth Treasury makes payments to the Territory's Department of Treasury and Finance on behalf of CHA, which are passed on to the relevant agencies as Commonwealth appropriation.

Other appropriation purposes include those paid for employee entitlements (such as superannuation and long service leave), interest, taxes, administration payments and Treasurer's Advance.

Most revenue received by the Territory is recorded in CHA's operating statement, including GST revenue, national partnership and specific purpose payments, and Territory taxes. Funds are provided to agencies as output appropriation, capital appropriation or Commonwealth appropriation, which can be for operational or capital purposes. Output appropriation is recorded in the operating and cash flow statements, whereas capital appropriation is recorded only in the cash flow statement.

Performance

CHA's net operating balance is projected to improve from a surplus of \$89 million in 2024-25 to a surplus of \$321 million in 2025-26 as a result of higher revenue of \$519 million, partially offset by an increase in expenditure of \$287 million.

The \$519 million increase in revenue from 2024-25 to 2025-26 reflects:

- higher GST revenue of \$283 million, mostly due to a higher Territory GST relativity and growth in the national GST collections pool
- a net increase in national partnership, specific purpose payment and capital grant revenue of \$199 million in line with relevant Commonwealth agreements
- higher royalty, rent and dividend revenue of \$63 million, due to revised royalty payer estimates and higher commodity prices
- increased other revenue of \$15 million, mostly due to higher workers compensation premiums recovered from agencies, partially offset by
- lower interest revenue of \$48 million reflecting anticipated returns on investments in line with expected market conditions.

The increase in expenditure of \$287 million from 2024-25 to 2025-26 reflects:

- a net increase in appropriation payments to agencies of \$212 million, comprising new government decisions of \$301 million and a \$71 million increase in Commonwealth appropriation provided to agencies, largely relating to funding under the Better and Fairer Schools Agreement, and the Land Transport Infrastructure Projects funding agreement, partly offset by a decrease in Treasurer's Advance of \$160 million, mostly due to a step down in funding set aside to address agency demand pressures
- higher interest expenses of \$74 million in 2025-26 in line with government's borrowing requirements.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue	933 107	939 435
Commonwealth revenue		
GST revenue	4 287 467	4 570 875
Specific purpose payments	558 356	625 662
National partnership agreements	1 120 525	1 210 333
Current grants		
Capital grants	26 873	68 812
Fees from regulatory services	29 606	30 260
Interest revenue	166 342	117 909
Royalties, rents and dividends	349 925	412 698
Superannuation contributions	29 886	30 825
Other revenue	77 618	92 334
TOTAL INCOME	7 579 705	8 099 143
EXPENSES		
Long service leave expense	54 737	56 379
Superannuation expense	181 583	177 756
Other salary expenses	70 013	73 030
Administrative expenses	967	984
Interest expenses	390 566	464 878
Appropriation expenses	6 793 163	7 004 939
TOTAL EXPENSES	7 491 029	7 777 966
NET SURPLUS (+)/DEFICIT (-)	88 676	321 177
OTHER COMPREHENSIVE INCOME		
Comprehensive income		
Changes in accounting policies		
Correction of prior period errors		
TOTAL OTHER COMPREHENSIVE INCOME		
COMPREHENSIVE RESULT	88 676	321 177

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	683 899	520 800
Receivables	236 309	258 204
Prepayments	293 452	111 211
Advances and investments	1 685 393	1 771 384
Equity investments	17 880 255	19 515 077
Other assets		
TOTAL ASSETS	20 779 308	22 176 676
LIABILITIES		
Deposits held	1 132 434	833 500
Creditors and accruals	76 268	79 798
Borrowings and advances	10 501 001	12 109 723
Superannuation liability	2 968 603	2 918 317
Provision for long service leave	419 457	419 457
Provision for workers compensation	267 935	267 935
Other liabilities	307 919	121 078
TOTAL LIABILITIES	15 673 617	16 749 808
NET ASSETS	5 105 691	5 426 868
EQUITY		
Capital		
Reserves		
Accumulated funds		
Opening balance	5 017 015	5 105 691
Current year surplus (+)/deficit (-)	88 676	321 177
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	5 105 691	5 426 868

Cash flow statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received	938 759	934 317
Commonwealth revenue received		
GST receipts	4 287 467	4 570 875
Specific purpose payments	558 356	625 662
National partnership agreements	1 130 953	1 021 185
Current grants		
Capital grants	20 563	75 806
Receipts from regulatory services	29 606	30 260
Interest received	105 152	89 246
Royalties, rents and dividends received	368 187	398 843
Superannuation contributions	29 886	30 825
Other receipts	77 618	92 334
Total operating receipts	7 546 547	7 869 353
Operating payments		
Long service leave payments	54 737	56 379
Superannuation benefits paid	244 035	228 042
Other salary payments	72 935	76 039
Payments for goods and services	4 467	5 584
Interest paid	389 600	460 920
Appropriation payments	6 724 557	6 984 498
Total operating payments	7 490 331	7 811 462
NET CASH FROM OPERATING ACTIVITIES	56 216	57 891
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Advance and investing receipts		
Equity withdrawals from agencies	294 201	144 288
Other investing receipts		
Total investing receipts	294 201	144 288
Investing payments		
Advance and investing payments	56 586	57 328
Appropriation payments	1 424 105	1 364 330
Equity injections to agencies	554 989	253 408
Total investing payments	2 035 680	1 675 066
NET CASH FROM INVESTING ACTIVITIES	- 1 741 479	- 1 530 778
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings	1 536 400	1 617 000
Deposits received	- 232 365	- 298 934
Total financing receipts	1 304 035	1 318 066
Financing payments		
Repayment of borrowings	26 240	8 278
Total financing payments	26 240	8 278
NET CASH FROM FINANCING ACTIVITIES	1 277 795	1 309 788
Net increase (+)/decrease (-) in cash held	- 407 468	- 163 099
Cash at beginning of financial year	1 091 367	683 899
CASH AT END OF FINANCIAL YEAR	683 899	520 800

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Taxation revenue	933 107	939 435	6 328	
Payroll tax	449 302	413 141	- 36 161	1
Stamp duty	290 401	254 497	- 35 904	2
Lotteries, gaming and wagering tax	98 706	129 221	30 515	3
Light vehicle registration	41 988	42 404	416	
Heavy vehicle registration	27 755	28 528	773	
Passenger service levy	2 689	2 689		
Income tax equivalents				
Power and Water Corporation		42 218	42 218	4
Northern Territory Treasury Corporation	9 106	13 587	4 481	4
Jacana Energy	6 973	4 291	- 2 682	
NT Fleet	4 248	4 210	- 38	
Land Development Corporation	1 160		- 1 160	
Data Centre Services	1 097	962	- 135	
Territory Generation	- 318	3 687	4 005	4
Commonwealth revenue	5 993 221	6 475 682	482 461	
GST revenue	4 287 467	4 570 875	283 408	5
National partnership agreements	1 120 525	1 210 333	89 808	6
Specific purpose payments	558 356	625 662	67 306	6
Capital grants	26 873	68 812	41 939	6
Fees from regulatory services	29 606	30 260	654	
Interest revenue	166 342	117 909	- 48 433	7
Conditions of Service Reserve	117 776	85 991	- 31 785	
General interest	48 566	31 918	- 16 648	
Royalties, rents and dividends	349 925	412 698	62 773	
Mining and petroleum royalties	298 000	346 000	48 000	8
Mining and petroleum rents	11 539	12 078	539	
Land rents	10 014	10 404	390	
Dividends				
NT Fleet		4 912	4 912	9
Northern Territory Treasury Corporation	21 247	31 702	10 455	10
Jacana Energy	3 491	4 480	989	
Power and Water Corporation	2 000	2 000		
Data Centre Services	1 281	1 122	- 159	
Land Development Corporation	1 353		- 1 353	
Territory Generation	1 000		- 1 000	
Superannuation contributions	29 886	30 825	939	

continued

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Other revenue	77 618	92 334	14 716	
Workers compensation premiums	54 107	68 107	14 000	11
Other	23 511	24 227	716	
OPERATING REVENUE	7 579 705	8 099 143	519 438	

- 1 The decrease is largely due to the net effects of payroll tax reforms from 1 July 2025, combined with flow-on effects of the Barossa project transitioning from construction to production with a lower operational workforce.
- 2 The decrease mostly reflects an expected moderation in stamp duty on conveyances following a number of large one-off transactions in 2024-25.
- 3 The increase is mainly due to gambling tax changes from 1 July 2025.
- 4 The increase predominantly reflects expected tax obligations in line with revised profitability.
- 5 The increase is due to a higher GST relativity for the Territory and growth in the national GST collections pool.
- 6 The variations are in line with relevant Commonwealth agreements.
- 7 The variations reflect returns on investments in line with anticipated market conditions.
- 8 The increase is largely due to revised royalty payer estimates and higher commodity prices.
- 9 The increase reflects NT Fleet's dividend exemption expiring in 2024-25.
- 10 The increase is mostly due to improved profitability associated with additional borrowings.
- 11 The variation reflects an increase to workers compensation premiums recovered from agencies, in line with rising workers compensation costs.

Northern Territory Treasury Corporation

Business line	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Income	486 354	586 022	1
Government loans and investments	486 354	586 002	
Expenses	456 001	540 733	2
Government loans and investments	456 001	540 733	
Surplus (+)/deficit (-) before income tax	30 353	45 289	

2025-26 staffing: 4 FTE

- 1 The increase in 2025-26 largely reflects additional interest income associated with higher interest rates and increased loans to CHA, Power and Water Corporation, and Territory Generation.
- 2 The increase in 2025-26 is mostly due to higher interest expenditure on additional borrowings to fund loans to CHA, Power and Water Corporation, and Territory Generation.

Business division profile

The Northern Territory Treasury Corporation is the central financing authority for the Territory Government. The corporation undertakes borrowing and investment activities on behalf of the Territory and provides cost-effective loans to its public sector clients.

Performance

Performance is expected to improve in 2025-26 mostly due to increased loans and borrowings, upon which the corporation charges a margin.

The borrowing program for 2025-26 is expected to be around \$2.5 billion, comprising \$0.8 billion of maturing debt and \$1.7 billion of additional borrowings. The corporation will continue to focus on issuance in the domestic market, including institutional and retail investors, for its borrowing program.

The key variables that affect the corporation's financial performance are the financial market outlook for interest rates, investor demand for semi-government securities and level of loans and borrowings.

The Reserve Bank of Australia (RBA) reduced the cash rate to 4.1% in February 2025, as expected by most financial market participants. Although demand pressures and inflation have softened, the RBA has indicated it will take a cautious approach in easing monetary policy. Market pricing currently anticipates two further cash rate reductions over the next 12 months to 3.5%. The 10-year Australian Government bond yields are at similar levels to June 2024, at around 4.4%.

Business line

Government loans and investments

Objective: Fund loans to government using appropriate borrowing strategies and ensuring compliance with financial reporting obligations, and effectively manage surplus cash on behalf of the CHA with the aim of optimising returns within approved guidelines and cash flow requirements.

Activities: Undertake borrowing and investing activities for the Territory Government. Invest surplus short-term cash balances of government accounts. Provide cost-efficient loans to its public sector clients and government agencies, government owned corporations and local authorities.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Unqualified audit opinion on the corporation's reporting obligations	Yes	Yes	Yes
Investment portfolio return above benchmark ¹	≥ index	≥ index	≥ index
Weighted average cost of borrowings ²	≤ 5.50%	5.75%	≤ 5.75%
Borrowing rate margin compared to industry peers ³	≤ 0.25%	0.35%	≤ 0.35%

1 The benchmark is the Bloomberg AUSBond Bank Bill Index.

2 The variation in 2024-25 is due to higher than expected interest rates. The 2025-26 target reflects prevailing financial market expectations for interest rates and the corporation's expected borrowing profile.

3 The 2025-26 target has been revised to better reflect trend performance.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Grants and subsidies revenue		
Current		
Capital		
Community service obligations		
Sales of goods and services	997	987
Interest revenue	485 357	585 035
Rent and dividends		
Gain (+)/loss (-) on disposal of assets		
Other revenue		
TOTAL INCOME	486 354	586 022
EXPENSES		
Employee expenses	1 072	910
Administrative expenses		
Purchases of goods and services	1 698	1 830
Repairs and maintenance		
Depreciation and amortisation	8	4
Other administrative expenses		
Grants and subsidies expenses		
Current		
Capital		
Interest expenses	453 223	537 989
TOTAL EXPENSES	456 001	540 733
SURPLUS (+)/DEFICIT (-) BEFORE INCOME TAX	30 353	45 289
Income tax expense	9 106	13 587
NET SURPLUS (+)/DEFICIT (-)	21 247	31 702

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	156 334	53 134
Receivables	9 560	17 090
Prepayments	172	172
Inventories		
Advances and investments	12 231 997	14 003 398
Property, plant and equipment	4	
Other assets		
TOTAL ASSETS	12 398 067	14 073 794
LIABILITIES		
Deposits held	779	779
Creditors and accruals	100 282	123 211
Borrowings and advances	12 244 881	13 882 743
Provisions	30 494	45 430
Other liabilities		
TOTAL LIABILITIES	12 376 436	14 052 163
NET ASSETS	21 631	21 631
EQUITY		
Capital		
Opening balance	18 714	18 714
Equity injections/withdrawals		
Reserves		
Accumulated funds		
Opening balance	2 917	2 917
Current year surplus (+)/deficit (-)	21 247	31 702
Dividends paid/payable	- 21 247	- 31 702
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	21 631	21 631

Cash flow statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Grants and subsidies received		
Current		
Capital		
Community service obligations		
Receipts from sales of goods and services	997	987
Interest received	482 881	577 005
Total operating receipts	483 878	577 992
Operating payments		
Payments to employees	1 072	910
Payments for goods and services	1 698	1 830
Grants and subsidies paid		
Current		
Capital		
Interest paid	435 245	510 921
Income tax paid	16 731	9 106
Total operating payments	454 746	522 767
NET CASH FROM OPERATING ACTIVITIES	29 132	55 225
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances	48 699	16 099
Sales of investments		
Total investing receipts	48 699	16 099
Investing payments		
Purchases of assets		
Advances and investing payments	1 566 400	1 787 500
Total investing payments	1 566 400	1 787 500
NET CASH FROM INVESTING ACTIVITIES	- 1 517 701	- 1 771 401
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings	2 195 313	2 481 656
Deposits received		
Equity injections		
Total financing receipts	2 195 313	2 481 656
Financing payments		
Repayment of borrowings	917 150	847 428
Lease payments	8	5
Dividends paid	39 040	21 247
Equity withdrawals		
Service concession liability payments		
Total financing payments	956 198	868 680
NET CASH FROM FINANCING ACTIVITIES	1 239 115	1 612 976
Net increase (+)/decrease (-) in cash held	- 249 454	- 103 200
Cash at beginning of financial year	405 788	156 334
CASH AT END OF FINANCIAL YEAR	156 334	53 134

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Sales of goods and services	997	987	- 10	
Investment management fees	967	984	17	
Other	30	3	- 27	
Interest revenue	485 357	585 035	99 678	1
Interest from general government sector entities	392 040	463 175	71 135	
Interest from public non financial corporations	92 817	121 360	19 020	
Gain on Territory Bonds	500	500		
OPERATING REVENUE	486 354	586 022	99 668	

1 The variation mainly reflects new loans to CHA, Power and Water Corporation, and Territory Generation, combined with higher interest rates in 2025-26.

Department of Logistics and Infrastructure

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Infrastructure NT	139 952	58 726	1
Infrastructure NT policy and development	10 241	14 904	
Strategic project office	129 711	43 822	
Infrastructure investment program, support and delivery	159 710	165 872	2
Infrastructure investment and delivery	40 387	38 694	
Investment planning and governance	8 300	8 296	
Building asset management	111 023	118 882	
Logistics infrastructure and services	313 366	306 355	3
Passenger transport	73 660	72 355	
Registration and licensing	10 148	10 418	
Road and water safety and compliance	9 572	9 736	
Transport planning and delivery	196 536	196 866	
Transport assets	20 849	14 296	
Strategy, policy and legislation	2 601	2 684	
Housing program office	85 046	36 263	4
Capital program delivery	74 331	25 181	
Program planning and engagement	10 715	11 082	
Corporate and shared services	33 443	33 290	
Corporate and governance	10 325	10 172	
Shared services received	23 118	23 118	
Total expenses	731 517	600 506	
Appropriation			
Output	365 934	397 637	
Capital	860 171	890 915	
Commonwealth	622 421	442 394	

2025-26 staffing: 741 FTE

- 1 The increase in the Infrastructure NT policy and development output in 2025-26 is mainly due to Commonwealth funding for the Growing Regions and Regional Precincts and Partnership programs. The decrease in the strategic project office output mostly reflects the timing of Commonwealth funding for the Darwin Region Water Supply Infrastructure program.
- 2 The increase in the building asset management output in 2025-26 is primarily due to additional funding for the whole of government repairs and maintenance program.
- 3 The decrease in the transport assets output in 2025-26 is mainly due to the expensing of completed works in 2024-25 that did not meet asset recognition criteria and are owned by external bodies.
- 4 The decrease in the capital program delivery output in 2025-26 is mainly due to the expensing of completed works in 2024-25 that did not meet asset recognition criteria and are owned by external bodies.

Agency profile

The Department of Logistics and Infrastructure works with the community, business and industry to build, connect and grow the Territory. The department plans, constructs, maintains and invests in services, and integrated logistics and infrastructure solutions across the Territory. The department also performs transport regulatory functions on behalf of the Territory Government.

The department is responsible for:

- integrated infrastructure planning that contributes to the Territory's future economic development, aligns with community needs and delivers sustainable outcomes
- securing land tenure arrangements in remote communities
- delivering the Territory Government's capital works program including housing, roads, and marine and built infrastructure
- delivering passenger transport services and regulation, with a focus on safety and reliability
- providing regulatory oversight of designated ports and pilotage operations in the Territory, advancing marine infrastructure development and promoting recreational boating safety
- delivering a consistently high standard of customer services across the department to support the community, industry and stakeholders
- engaging nationally to advance investment in the Territory and ensure national approaches to regulation are suitable to local requirements and circumstances.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Whole of government repairs and maintenance – new funding		20 000
Key existing initiatives		
Whole of government repairs and maintenance – existing funding	194 008	184 795
Territory-wide public transport services	32 990	33 090
Territory-wide school transport services	24 320	24 410
Middle Arm Sustainable Development Precinct	5 013	14 517
Coordination and management of antisocial behaviour on the bus network	4 000	4 000
Remote passenger transport program	3 000	3 070
Bus network safety and security	2 872	2 942
Driver education	2 718	2 766
Adelaide River off-stream water storage	1 215	1 215
New capital works		
Strauss to Middle Arm pipeline ¹		93 500
Building compliance works to existing government infrastructure	5 823	3 000

¹ Commonwealth funded.

Output groups and objectives

Infrastructure NT

Objective: Strategic infrastructure planning that coordinates and aligns infrastructure needs with industry and population growth.

Infrastructure NT policy and development

Provide whole of government leadership for project development and delivery that analyses, prioritises and supports strategic government infrastructure investment.

Strategic project office

Delivery of strategic projects that significantly develop the Territory.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Government's strategic infrastructure planning document, Northern Territory Infrastructure Plan and Pipeline, developed and released annually	Yes	Yes	Yes

Infrastructure investment program, support and delivery

Objective: Government-built asset infrastructure is fit for purpose and the Territory's works programs are delivered efficiently in accordance with value for Territory principles.

Infrastructure investment and delivery

Plan and deliver construction and maintenance services that provide high quality government infrastructure and support ongoing construction-related jobs across the Territory.

Investment planning and governance

Provide central program governance, strategic and technical advice, procurement and reporting to support agency services through partnering agreements for delivery of infrastructure services.

Building asset management

Develop the Strategic Asset Management Framework to provide a consistent approach for asset planning and maintenance of built infrastructure across agencies.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Construction contracts awarded to Territory enterprises	≥ 97%	99%	≥ 97%
Territory Government-owned building assets inspected	≥ 33%	33%	≥ 33%

Logistics infrastructure and services

Objective: Safe, efficient, reliable and economical transport systems and infrastructure.

Passenger Transport

Manage the safe and efficient delivery of public and school transport services in the Territory, and provide commercial passenger vehicle licensing, operator accreditation and regulatory services.

Registration and licensing

Provide driver licensing and vehicle registration services through the Motor Vehicle Registry, online services and service partners. Oversee driver licence training and practical assessments delivered by industry.

Road and water safety and compliance

Deliver community and school-based road safety education and the DriveSafe licensing program. Provide vehicle standards advice and regulatory services. Conduct vehicle inspections and on-road enforcement, and auditing of heavy and commercial passenger vehicles.

Provide regional harbourmaster regulatory services for designated ports, issue marine pilot licences and manage waterways. Provide regulatory oversight of recreational vessels, and deliver community boating safety education and awareness programs.

Transport planning and delivery

Develop and implement strategies and programs to deliver and manage the Territory's transport infrastructure.

Transport assets

Develop and manage the Territory's transport asset program.

Strategy, policy and legislation

Undertake strategic planning and policy development, develop and implement national and local reforms, and oversee industry consultation.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
School and community-based road and marine safety programs delivered ¹	675	450	675
Heavy vehicles checked as part of on-road auditing activity ^{1, 2}	7 000	4 500	7 000
Motor Vehicle Registry customers served within 15 minutes ³	≥ 80%	50%	≥ 80%
Reported defects on roads repaired	≥ 80%	76%	≥ 80%
Average processing time for corridor access applications (days)	≤ 10	6	≤ 10

1 The variation in 2024-25 is due to staff resourcing availability.

2 The 2025-26 target reflects ongoing targeted recruitment for specific technical positions in the vehicle compliance area.

3 The variation in 2024-25 is due to ongoing staff recruitment and retention challenges.

Housing program office

Objective: Improved urban and remote housing, and land availability.

Capital program delivery

Deliver design and construction services that provide serviced land, quality government housing and related infrastructure in urban and remote areas, and support ongoing construction-related jobs across the Territory.

Program planning and engagement

Work with communities to plan housing infrastructure that is fit for purpose and reduces overcrowding through the delivery of new housing and related infrastructure.

Liaise with key landowner stakeholders to secure leases for Territory Government agencies over infrastructure, housing and essential services assets in remote areas.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Remote housing lots developed	200	227	200
Proportion of Aboriginal people employed to deliver housing works and services ¹	≥ 30%	30%	≥ 30%
New constructed homes:			
– remote	260	270	270
– urban	17	18	17

1 The 2024-25 target has been recast to reflect machinery of government changes.

Corporate and shared services

Objective: Improved organisational performance through strategic leadership and governance, and provision of corporate services functions.

Corporate and governance

Provide a range of corporate and governance services to support the agency's functions, including financial services, governance and risk services, and communications and media.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	90	881
Capital	581	
Appropriation		
Output	365 934	397 637
Commonwealth	156 239	73 535
Sales of goods and services	13 447	13 245
Interest revenue		
Goods and services received free of charge	23 118	23 118
Gain (+)/loss (-) on disposal of assets		
Other revenue	14 660	4 649
TOTAL INCOME	574 069	513 065
EXPENSES		
Employee expenses	107 970	109 887
Administrative expenses		
Purchases of goods and services	98 826	92 545
Repairs and maintenance	201 914	222 606
Depreciation and amortisation	85 154	89 373
Services free of charge	23 118	23 118
Other administrative expenses	23 771	
Grants and subsidies expenses		
Current	8 201	5 193
Capital	181 796	57 166
Community service obligations		
Interest expenses	767	618
TOTAL EXPENSES	731 517	600 506
NET SURPLUS (+)/DEFICIT (-)¹	- 157 448	- 87 441

Income administered for the Central Holding Authority

INCOME		
Taxation revenue	72 432	73 621
Commonwealth revenue		
Current grants		
Capital grants	24 473	57 562
Fees from regulatory services	5 715	5 937
Interest revenue		
Royalties and rents	1 183	1 220
Other revenue	3 334	3 335
TOTAL INCOME	107 137	141 675

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	312 317	166 566
Receivables	18 735	18 307
Prepayments	476	476
Inventories		
Advances and investments		
Property, plant and equipment	10 431 507	11 773 956
Other assets	83 356	82 451
TOTAL ASSETS	10 846 391	12 041 756
LIABILITIES		
Deposits held	36 540	36 540
Creditors and accruals	65 562	65 562
Borrowings and advances	17 972	13 740
Provisions	15 722	15 722
Other liabilities	268 307	97 013
TOTAL LIABILITIES	404 103	228 577
NET ASSETS	10 442 288	11 813 179
EQUITY		
Capital		
Opening balance	5 860 476	6 348 474
Equity injections/withdrawals	487 998	1 458 332
Reserves	6 174 194	6 174 194
Accumulated funds		
Opening balance	- 1 922 932	- 2 080 380
Current year surplus (+)/deficit (-)	- 157 448	- 87 441
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	10 442 288	11 813 179

Assets and liabilities administered for the Central Holding Authority

ASSETS		
Taxes receivable		
Grants and subsidies receivable		
Royalties and rent receivable	49	49
Other receivables	17 325	26 004
TOTAL ASSETS	17 374	26 053
LIABILITIES		
Central Holding Authority income payable	442	442
Unearned Central Holding Authority income	16 932	25 611
TOTAL LIABILITIES	17 374	26 053
NET ASSETS		

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	90	881
Capital		
Appropriation		
Output	365 934	397 637
Commonwealth	161 784	64 922
Other agency receipts from sales of goods and services	26 050	12 418
Interest received		
Total operating receipts	553 858	475 858
Operating payments		
Payments to employees	112 360	109 887
Payments for goods and services	300 588	315 151
Grants and subsidies paid		
Current	8 201	5 193
Capital	123 079	57 166
Community service obligations		
Interest paid	767	618
Total operating payments	544 995	488 015
NET CASH FROM OPERATING ACTIVITIES	8 863	- 12 157
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances	7 456	7 593
Sales of investments		
Total investing receipts	7 456	7 593
Investing payments		
Purchases of assets	1 249 448	1 431 822
Advances and investing payments	1 956	2 093
Total investing payments	1 251 404	1 433 915
NET CASH FROM INVESTING ACTIVITIES	- 1 243 948	- 1 426 322
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received	- 123	
Appropriation		
Capital	860 171	890 915
Commonwealth	460 637	377 472
Equity injections	131 162	56 000
Total financing receipts	1 451 847	1 324 387
Financing payments		
Repayment of borrowings		
Lease payments	4 379	4 232
Equity withdrawals	13 186	27 427
Service concession liability payments		
Total financing payments	17 565	31 659
NET CASH FROM FINANCING ACTIVITIES	1 434 282	1 292 728
Net increase (+)/decrease (-) in cash held	199 197	- 145 751
Cash at beginning of financial year	113 120	312 317
CASH AT END OF FINANCIAL YEAR	312 317	166 566

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Current grants and subsidies revenue				
Commonwealth grants	12	14	2	
Aerodrome priority works	12	14	2	
Other grants	78	867	789	
Disaster Ready Fund	78	867	789	
Capital grants and subsidies revenue				
Commonwealth grants	581		- 581	
Other	581		- 581	
Output appropriation	365 934	397 637	31 703	1
Commonwealth appropriation				
National partnership agreements	156 239	73 535	- 82 704	2
National Water Grid Fund	120 791	28 090	- 92 701	
National network repairs and maintenance	21 900	22 448	548	
Land transport infrastructure projects	11 000	12 000	1 000	
Growing regions program	1 342	4 763	3 421	
Black spot program	819	1 012	193	
Regional precincts and partnership program	387	3 850	3 463	
Safer local roads and infrastructure program		767	767	
Active transport fund program		605	605	
Sales of goods and services	13 447	13 245	- 202	
Motor vehicle registry administrative charges	8 435	8 435		
Other	5 012	4 810	- 202	
Goods and services received free of charge	23 118	23 118		
Other revenue	14 660	4 649	- 10 011	
Australian Taxation Office reimbursement	10 000		- 10 000	3
Defence Accommodation Precinct Darwin	2 644	2 502	- 142	
Port lease finance income	1 956	2 093	137	
Other	60	54	- 6	
OPERATING REVENUE	574 069	513 065	- 61 004	
Capital appropriation	860 171	890 915	30 744	4
Commonwealth capital appropriation				
National partnership agreements	440 659	301 081	- 139 578	2
Investment Roads	256 624	142 106	- 114 518	
Remote Housing Northern Territory	168 201	122 124	- 46 077	
Government employment housing	7 714		- 7 714	
Northern Australia Roads Program	4 720	3 310	- 1 410	

continued

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Barkly Regional Deal				
– student boarding accommodation	1 500		- 1 500	
– Barkly Business Hub	900		- 900	
– Tennant Creek visitor park		3 000	3 000	
National Water Grid Fund		18 500	18 500	
Heavy vehicle safety program		5 400	5 400	
Black spot program		1 641	1 641	
Bees Creek emergency training facility	1 000	2 150	1 150	
Disaster Ready Fund – round two		1 000	1 000	
Other		1 850	1 850	
Other	19 978	76 391	56 413	2
Local roads and community infrastructure	8 378	4 967	- 3 411	
Government schools minor new works	5 939		- 5 939	
Darwin visitor accommodation precinct	3 000	6 500	3 500	
Roads to Recovery	2 541	20 000	17 459	
Darwin Youth and Community Hub and Men's Shed relocation		3 650	3 650	
National Aboriginal Art Gallery		39 000	39 000	
Other	120	2 274	2 154	
CAPITAL RECEIPTS	1 320 808	1 268 387	- 52 421	

1 The variation largely reflects additional funding in 2025-26 for the whole of government repairs and maintenance program, combined with the funding profile for the Middle Arm Sustainable Development Precinct and a one-off reclassification to capital appropriation in 2024-25 to support the delivery of various capital projects.

2 The variations are in line with relevant agreements.

3 The variation reflects a one-off reimbursement in 2024-25, following a favourable Australian Taxation Office GST ruling relating to works undertaken on dwellings for residents with a disability.

4 The variation largely relates to the funding profile for delivery of the Darwin ship lift facility and various capital projects.

Attorney-General's Department

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Legal services	23 972	22 500	1
Solicitor for the Northern Territory	9 827	9 912	
Solicitor-General	1 005	1 025	
Crime victims services	13 140	11 563	
Strategic policy services	74 176	90 328	2
Legal and strategic policy	61 747	80 164	
Criminal justice research, evaluation and statistics	1 911	1 805	
Aboriginal Justice	10 518	8 359	
Justice services	56 164	55 235	3
Higher courts	20 082	16 410	
Lower courts	29 629	32 496	
NT Civil and Administrative Tribunal	3 477	3 363	
Registrar-General	1 957	1 924	
Parole Board	1 019	1 042	
Director of Public Prosecutions	19 569	22 489	4
Director of Public Prosecutions	19 569	22 489	
Independent offices	16 640	16 555	
Anti-Discrimination Commission	1 924	1 655	
Children's Commissioner	1 882	1 880	
Consumer Affairs	2 857	2 927	
Health and Community Services Complaints Commission	1 029	1 047	
Liquor Commission	538	544	
Public Guardian and Trustee	8 410	8 502	
NT WorkSafe	8 730	8 866	
NT WorkSafe	8 730	8 866	
Corporate and shared services	21 051	21 134	
Corporate and governance	7 603	7 613	
Shared services received	13 448	13 521	
Total expenses	220 302	237 107	
Appropriation			
Output	137 532	131 692	
Capital	556	556	
Commonwealth	36 997	65 428	

2025-26 staffing: 596 FTE

- 1 The decrease in the crime victims services output in 2025-26 is primarily due to finalisation of grant payments for an expanded victim support pilot program.
- 2 The increase in the legal and strategic policy output in 2025-26 mostly reflects additional Commonwealth funding under the National Access to Justice Partnership. The decrease in the Aboriginal Justice output in 2025-26 is primarily due to the finalisation of time-limited funding for law and justice groups, partially offset by additional Commonwealth funding under the Northern Territory Remote Aboriginal Investment agreement.
- 3 The decrease in the higher courts output in 2025-26 is due to one-off funding in 2024-25. The increase in the lower courts output in 2025-26 mainly reflects additional funding for demand pressures.
- 4 The increase in 2025-26 mostly relates to additional demand pressures funding for the Director of Public Prosecutions.

Agency profile

The Attorney-General's Department provides strategic law and legal policy services to government, strategic policy support across the justice continuum, support to courts and tribunals, prosecutions, regulatory, registration and board secretariat services, advocacy, guardianship, trusts, estates and will services, and mediation and complaint resolution services.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Director of Public Prosecutions demand pressures	2 360	8 500
Legal Aid NT demand pressures	8 996	5 500
Local court demand pressures	3 570	5 300
Victims of crime – address backlog and additional support for victims	1 600	3 500
Continuation of community courts		1 300
Domestic, family and sexual violence reduction and prevention:		
– specialist courts		1 068
– specialist prosecution services		850
Higher courts demand pressures	2 400	
Key existing initiatives		
Enhanced guardianship services for vulnerable Territorians	2 000	2 000
Community courts	1 285	

Output groups and objectives

Legal services

Objective: Quality legal advice and representation for government.

Solicitor for the Northern Territory

Provide government with quality legal services including legal advice and representation.

Solicitor-General

Act as counsel for the Crown in right of the Northern Territory of Australia and for any person for whom the Attorney-General requests the Solicitor-General to act, including legal advice to the Administrator, the Attorney-General, executive government and Cabinet office, and at the discretion of the Attorney-General, to the Legislative Assembly and its various committees.

Crime victims services

Administer the Crime Victims Assistance scheme and register to assist victims of violent crime, and meet the Territory's obligations under the National Redress Scheme. Recover victim payments from offenders, manage counselling and support services grants, and advise the Attorney-General on victim-related matters.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Client satisfaction of the quality and timelines of legal services	≥ 85%	90%	≥ 85%
Legal requests completed by due date	≥ 85%	90%	≥ 85%
Victims of crime assistance applications finalised ¹	420	500	420

¹ The variation in 2024-25 is due to additional temporary staffing and legislative changes.

Strategic policy services

Objective: Quality advice and coordination of strategic reform and policy development for government.

Legal and strategic policy

Develop, review and implement legislative change, and advise the Attorney-General and government on law and justice measures. Lead, coordinate and provide advice on significant strategic policy projects including establishing governance arrangements and partnerships to support implementation. Administer National Access to Justice Partnership grants on behalf of the Territory and Commonwealth.

Criminal justice research, evaluation and statistics

Provide statistics and research to build an evidence base to develop, monitor and evaluate criminal justice policies and practices. Lead, provide advice and coordinate monitoring and evaluation activities.

Aboriginal Justice

Lead the implementation of the Northern Territory Aboriginal Justice Agreement.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Ministerial requests for the Attorney-General complete by due date ¹			≥ 75%
Bills introduced to parliament ²	8	6	5
Number of Aboriginal people referred to alternative to custody facilities or programs ¹			85
Ad hoc criminal justice research and statistics requests delivered within agreed timeframes	≥ 95%	98%	≥ 95%

¹ New measure commencing 1 July 2025.

² The variation in 2024-25 is due to the caretaker period prior to the 2024 Northern Territory General Election. The decrease in the 2025-26 target is due to machinery of government changes.

Justice services

Objective: An accessible and fair justice, and land titles management system that deals with matters expeditiously in a way that promotes, protects and respects rights.

Higher courts

Provide processing and appropriate case-flow management for higher courts, including the Supreme Court and courts of appeal.

Lower courts

Provide processing and appropriate case-flow management for lower courts, tribunals and other statutory offices.

NT Civil and Administrative Tribunal

Provide a forum to resolve smaller legal disputes, reconsider government decisions and help ensure certain important human rights are respected.

Registrar-General

Register dealings with land and other property, powers of attorney, births, deaths, marriages, and changes of name and sex or gender.

Parole Board

Provide secretariat support to the Parole Board of the Northern Territory and undertake associated administrative duties.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Higher courts criminal matters clearance rate ¹	≥ 88%	95%	≥ 88%
Lower courts criminal matters clearance rate ²	≥ 88%	95%	≥ 95%
Northern Territory Civil and Administrative Tribunal clearance rate (excluding mental health and adult guardianship proceedings) ³	≥ 90%	105%	≥ 90%
Registrar-General client satisfaction	≥ 95%	95%	≥ 95%

1 The variation in 2024-25 is due to a temporary increase in resources provided to process cases.

2 The variation in 2024-25 and increase in the 2025-26 target is due to an increase in resources provided to process cases.

3 The variation in 2024-25 reflects the finalisation of matters lodged in 2024-25 as well as matters lodged in prior years.

Director of Public Prosecutions

Objective: The Territory community is provided with an independent public prosecution service.

Director of Public Prosecutions

Provide an independent public prosecution service to the Territory, and witness and victim support services during the criminal justice process.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Matters finalised with a guilty verdict	≥ 95%	95%	≥ 95%
Supreme Court criminal matters finalised within 12 months ¹	≥ 80%	75%	≥ 75%
Local Court criminal matters finalised within 12 months	≥ 80%	80%	≥ 80%

1 The variation in 2024-25 and decrease in the 2025-26 target is due to the significant increase in workload and volume of committal cases moving to the Supreme Court from the Local Court.

Independent offices

Objective: The Territory community has access to services that protect, advocate and promote a person's legal rights and interests, and contribute towards an equitable society.

Anti-Discrimination Commission

Eliminate and prevent discrimination, sexual harassment and victimisation by raising awareness about individuals' rights and responsibilities in the Territory through public education and training, complaints handling, community engagement and positive duty implementation.

Promote the rights of people detained or receiving treatment under the *Mental Health and Related Services Act 1998* and the *Disability Services Act 1993* through the Community Visitor Program.

Children's Commissioner

Handle complaints relating to services provided to vulnerable children including undertaking investigations and inquiries into systemic issues. Monitor the administration of the *Care and Protection of Children Act 2007* and places where children are held involuntarily in institutional settings. Promote and advocate for the rights, interests and wellbeing of vulnerable children.

Consumer Affairs

Regulate and promote rights and responsibilities to consumers and business through education and compliance actions. Provide dispute resolution services for consumer law, business and residential tenancies, and residential building matters.

Health and Community Services Complaints Commission

Resolve complaints between users and providers of health and community services in the Territory. Provide recommendations to improve service delivery, and encourage awareness of the rights and responsibilities of users and providers of health services, disability services and services for aged people.

Liquor Commission

Provide secretariat support to the Liquor Commission of the Northern Territory and undertake associated administrative duties.

Public Guardian and Trustee

Safeguard and promote the personal, legal and financial interests of Territorians by providing adult guardianship, trust, estate and wills services within a human rights framework.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Anti-Discrimination Commission complaints conciliated	≥ 50%	48%	≥ 50%
Community Visitor Program issues resolved/referred ¹	≥ 60%	88%	≥ 60%
Children's Commissioner complaint decisions made within 28 days ²			≥ 90%
Consumer Affairs scheduled education visits to business completed	≥ 85%	95%	≥ 85%
Health and Community Services Complaints Commission complaints and enquiries closed	100%	100%	100%
Compliance reviews of trust files annually	≥ 80%	80%	≥ 80%
Complex and non-complex decisions aligning with the represented person's views	≥ 73%	75%	≥ 75%

1 The variation in 2024-25 is due to filling of vacant regional positions.

2 New measure commencing 1 July 2025.

NT WorkSafe

Objective: Legislative reforms, safety awareness and education that supports industry, business and community needs.

NT WorkSafe

Work with Territory industry to influence best possible outcomes in work health and safety including dangerous goods, electrical safety and rehabilitation, and compensation for injured workers returning to work.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Incident rate of serious injury and disease claims per 1,000 workers in the Territory is reduced year on year ¹	≤ 7.6	7.9	≤ 7.4
Active cases per 100,000 people residing in the Territory is reduced year on year ²	≤ 237	237	≤ 225

1 The variation in 2024-25 is due to a change in national data collection methodology and data collection periods.

2 The decrease in the 2025-26 target reflects alignment with annual target reduction.

Corporate and shared services

Objective: The performance of the agency's business units is improved through strategic leadership, governance and efficient support services.

Corporate and governance

Provide strategic, governance and support services to facilitate agency operations.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.

Receive infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	3 103	1 865
Capital		
Appropriation		
Output	137 532	131 692
Commonwealth	36 997	65 428
Sales of goods and services	13 561	13 561
Interest revenue		
Goods and services received free of charge	13 448	13 521
Gain (+)/loss (-) on disposal of assets		
Other revenue	4 669	6 018
TOTAL INCOME	209 310	232 085
EXPENSES		
Employee expenses	96 363	99 140
Administrative expenses		
Purchases of goods and services	35 764	35 801
Repairs and maintenance		
Depreciation and amortisation	4 853	4 853
Services free of charge	13 448	13 521
Other administrative expenses		
Grants and subsidies expenses		
Current	69 874	83 792
Capital		
Community service obligations		
Interest expenses		
TOTAL EXPENSES	220 302	237 107
NET SURPLUS (+)/DEFICIT (-)¹	- 10 992	- 5 022

Income administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
Current grants		
Capital grants		
Fees from regulatory services	824	856
Interest revenue		
Royalties and rents		
Other revenue	1 077	1 116
TOTAL INCOME	1 901	1 972

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	9 158	8 989
Receivables	604	604
Prepayments	493	493
Inventories		
Advances and investments		
Property, plant and equipment	198 610	194 313
Other assets		
TOTAL ASSETS	208 865	204 399
LIABILITIES		
Deposits held	5 257	5 257
Creditors and accruals	7 641	7 641
Borrowings and advances		
Provisions	13 078	13 078
Other liabilities		
TOTAL LIABILITIES	25 976	25 976
NET ASSETS	182 889	178 423
EQUITY		
Capital		
Opening balance		33 497
Equity injections/withdrawals	33 497	556
Reserves	160 384	160 384
Accumulated funds		
Opening balance		- 10 992
Current year surplus (+)/deficit (-)	- 10 992	- 5 022
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	182 889	178 423

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	3 103	1 865
Capital		
Appropriation		
Output	137 532	131 692
Commonwealth	36 997	65 428
Other agency receipts from sales of goods and services	17 626	19 579
Interest received		
Total operating receipts	195 258	218 564
Operating payments		
Payments to employees	83 283	99 140
Payments for goods and services	28 618	35 801
Grants and subsidies paid		
Current	69 874	83 792
Capital		
Community service obligations		
Interest paid		
Total operating payments	181 775	218 733
NET CASH FROM OPERATING ACTIVITIES	13 483	- 169
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets	556	556
Advances and investing payments		
Total investing payments	556	556
NET CASH FROM INVESTING ACTIVITIES	- 556	- 556
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received	5 257	
Appropriation		
Capital	556	556
Commonwealth		
Equity injections	14 377	
Total financing receipts	20 190	556
Financing payments		
Repayment of borrowings		
Lease payments		
Equity withdrawals	23 959	
Service concession liability payments		
Total financing payments	23 959	
NET CASH FROM FINANCING ACTIVITIES	- 3 769	556
Net increase (+)/decrease (-) in cash held	9 158	- 169
Cash at beginning of financial year		9 158
CASH AT END OF FINANCIAL YEAR	9 158	8 989

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Current grants and subsidies revenue				
Commonwealth grants	1 199	1 827	628	1
Mparntwe peacemaking service	627	1 667	1 040	
West Daly peace project	410	160	- 250	
Community engagement project	136		- 136	
Redress scheme awareness	26		- 26	
Other grants	1 904	38	- 1 866	1
Domestic, Family and Sexual Violence reduction	1 369		- 1 369	
Barkly Regional Deal – community mediation	349		- 349	
Town camps peace project	186	38	- 148	
Output appropriation	137 532	131 692	- 5 840	2
Commonwealth appropriation				
National partnership agreements	36 997	65 428	28 431	1
Legal assistance services	36 871	61 921	25 050	
Northern Territory Remote Aboriginal Investment	126	2 726	2 600	
Specialised and trauma-informed legal services		575	575	
Family law information sharing		206	206	
Sales of goods and services	13 561	13 561		
Land Titles Office fees and levies	5 510	5 510		
NT WorkSafe	3 240	3 240		
Public Trustee commission, fees and levies	1 374	1 374		
Supreme Court fees	967	967		
Births, deaths and marriages fees and levies	935	935		
Northern Territory Civil and Administration Tribunal fees	505	505		
Local Court fees	430	430		
Family Court and Federal Court rent	400	400		
Anti-Discrimination training	200	200		
Goods and services received free of charge	13 448	13 521	73	
Other revenue	4 669	6 018	1 349	
Crime Victims Assistance levy	3 410	4 710	1 300	
Tenants advice service	690	725	35	
Commissioner of Tenancies	471	485	14	
Other	98	98		
OPERATING REVENUE	209 310	232 085	22 775	
Capital appropriation	556	556		
CAPITAL RECEIPTS	556	556		

1 The variations are in line with relevant agreements.

2 The variation mostly reflects the finalisation of time-limited funding for various initiatives.

Department of Tourism and Hospitality

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Tourism, events and screen production	92 767	88 387	1
Tourism, events and screen production	92 767	88 387	
Darwin Waterfront Corporation	24 603	25 258	
Darwin Waterfront Corporation	24 603	25 258	
Liquor, gaming and racing	39 689	43 354	2
Licensing NT	39 689	43 354	
Parks and wildlife	54 217	54 374	
Parks and wildlife	54 217	54 374	
Corporate and shared services	22 432	22 064	
Corporate and governance	10 429	10 020	
Shared services received	12 003	12 044	
Total expenses	233 708	233 437	
Appropriation			
Output	173 143	175 405	
Capital	260	260	
Commonwealth	4 018	4 448	

2025-26 Staffing: 349 FTE

- 1 The decrease in the tourism, events and screen production output in 2025-26 is primarily due to the conclusion of time-limited tourism funding.
- 2 The increase in the Licensing NT output in 2025-26 is due to a transfer of Commonwealth funding under the Northern Territory Remote Aboriginal Investment agreement for liquor compliance and alcohol policy from 2024-25 to 2025-26.

Agency profile

The Department of Tourism and Hospitality supports the tourism industry through development activities, strategy, policy and promotion, and delivers competitive regulatory frameworks that enable responsible and sustainable growth, market access and stakeholder certainty.

The department is responsible for management, development, protection and preservation of the Territory's wildlife, parks and reserves.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Tourism base budget rebuild		8 000
Key existing initiatives		
Funding for the screen industry	2 500	3 610
Strategic Indigenous tourism projects	2 692	2 208
Major events support	2 000	2 000
Enhanced crocodile management	524	857

Output groups and objectives

Tourism, events and screen production

Objective: Increase visitation and screen production in the Territory.

Tourism, events and screen production

Encourage and facilitate sustainable growth of the tourism industry, market the Territory as a desirable visitor destination, support the operation of the Northern Territory Major Events Company, and support, develop and promote growth of the screen sector for the benefit of Territorians and the economy.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Holiday visitor growth:			
– domestic ^{1,2}		1.1%	1.2%
– international ^{1,3}		4.2%	4.4%
Screen production expenditure in the Territory ¹		\$7.5M	\$9M

1 New measure.

2 Proportion of domestic holiday travellers who travelled to the Territory or within the Territory for leisure purposes, staying overnight.

3 Proportion of international visitors to Australia who travelled to the Territory for leisure purposes, staying overnight.

Darwin Waterfront Corporation

Objective: A sustainably managed Darwin Waterfront Precinct that provides residential, business, event and entertainment opportunities.

Darwin Waterfront Corporation

Support the operation of the Darwin Waterfront Corporation.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Darwin Convention Centre increase in international and national delegate numbers from prior years ¹	≥ 1%	1%	≥ 1%

1 Compared to average of the three prior years.

Liquor, gaming and racing

Objective: Maintain a strong regulatory compliance function for the liquor, gaming and racing sectors.

Licensing NT

Provide a regulatory framework that delivers a range of liquor, gambling and racing services that supports jobs, industry, business and the community.

Minimise potential harm to the community through a program of compliance monitoring, education and advice in high-risk areas in a range of racing, gambling and liquor environments.

Administer funding support for gambling-related research, amelioration programs and community non-profit group projects.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Compliant liquor licensed premises ¹	≥ 90%	98%	≥ 90%
Liquor licence applications actioned within 30 days ²	≥ 70%	81%	≥ 70%
Gambling disputes resolved within 6 months ³	≥ 90%	100%	≥ 90%

1 The variation in 2024-25 reflects the implementation of compliance plans.

2 The variation in 2024-25 reflects increased efficiencies in the processing of applications due to lower staff vacancy rates and implementation of new processes.

3 The variation in 2024-25 is due to the implementation of a new triaging and assessment process for complaints received.

Parks and wildlife

Objective: The natural, cultural, historical and recreational assets of Territory parks and reserves are protected, with a focus on maintaining community safety and encouraging visitation to parks.

Parks and wildlife

Manage, regulate and protect the Territory's 85 parks and reserves in partnership with traditional owners, offering safe and diverse natural and cultural experiences while growing visitation.

Provide CSO funding for the non-commercial functions carried out by Territory wildlife parks.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Strategic fire, weed and pest management projects completed within Territory parks and reserves	≥ 90%	96%	≥ 90%
Visitors to parks and reserves (millions) ¹	≥ 3.4	3.1	≥ 3.4
Number of rangers	137	140	142

1 The variation in 2024-25 primarily reflects a downturn in visitors to the Territory in line with regional trends, particularly for Central Australia.

Corporate and shared services

Objective: Improved organisational performance through strategic and governance leadership, and provision of corporate services functions.

Corporate and governance

Provide a range of corporate and governance services to support the agency's functions.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.

Receive infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue	16 792	15 753
Grants and subsidies revenue		
Current	3 000	
Capital		
Appropriation		
Output	173 143	175 405
Commonwealth	5 950	4 448
Sales of goods and services	9 336	9 254
Interest revenue	22	
Goods and services received free of charge	12 003	12 044
Gain (+)/loss (-) on disposal of assets		
Other revenue	438	380
TOTAL INCOME	220 684	217 284
EXPENSES		
Employee expenses	47 771	47 562
Administrative expenses		
Purchases of goods and services	46 578	47 005
Repairs and maintenance		
Depreciation and amortisation	10 061	9 681
Services free of charge	12 003	12 044
Other administrative expenses		
Grants and subsidies expenses		
Current	91 182	89 159
Capital	15 765	17 647
Community service obligations	8 623	8 623
Interest expenses	1 725	1 716
TOTAL EXPENSES	233 708	233 437
NET SURPLUS (+)/DEFICIT (-)¹	- 13 024	- 16 153

Income administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
Current grants		
Capital grants		
Fees from regulatory services	1 551	1 656
Interest revenue		
Royalties and rents		
Other revenue	473	473
TOTAL INCOME	2 024	2 129

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	8 056	11 132
Receivables	2 365	2 365
Prepayments	522	522
Inventories	251	251
Advances and investments		
Property, plant and equipment	303 495	294 074
Other assets	51	51
TOTAL ASSETS	314 740	308 395
LIABILITIES		
Deposits held	3 053	3 053
Creditors and accruals	4 838	4 838
Borrowings and advances	83 274	82 822
Provisions	6 881	6 881
Other liabilities	817	817
TOTAL LIABILITIES	98 863	98 411
NET ASSETS	215 877	209 984
EQUITY		
Capital		
Opening balance		136 034
Equity injections/withdrawals	136 034	10 260
Reserves	92 867	92 867
Accumulated funds		
Opening balance		- 13 024
Current year surplus (+)/deficit (-)	- 13 024	- 16 153
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	215 877	209 984

Assets and liabilities administered for the Central Holding Authority

ASSETS		
Taxes receivable		
Grants and subsidies receivable		
Royalties and rent receivable	19	19
Other receivables	28	28
TOTAL ASSETS	47	47
LIABILITIES		
Central Holding Authority income payable	47	47
Unearned Central Holding Authority income		
TOTAL LIABILITIES	47	47
NET ASSETS		

Cash flow statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received	16 792	15 753
Grants and subsidies received		
Current	3 000	
Capital		
Appropriation		
Output	173 143	175 405
Commonwealth	4 018	4 448
Other agency receipts from sales of goods and services	10 160	9 634
Interest received		
Total operating receipts	207 113	205 240
Operating payments		
Payments to employees	39 772	47 562
Payments for goods and services	45 319	47 005
Grants and subsidies paid		
Current	89 223	89 159
Capital	15 765	17 647
Community service obligations	8 623	8 623
Interest paid	1 725	1 716
Total operating payments	200 427	211 712
NET CASH FROM OPERATING ACTIVITIES	6 686	- 6 472
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets	260	260
Advances and investing payments		
Total investing payments	260	260
NET CASH FROM INVESTING ACTIVITIES	- 260	- 260
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received	3 053	
Appropriation		
Capital	260	260
Commonwealth		
Equity injections	10 000	10 000
Total financing receipts	13 313	10 260
Financing payments		
Repayment of borrowings		
Lease payments	443	452
Equity withdrawals	11 240	
Service concession liability payments		
Total financing payments	11 683	452
NET CASH FROM FINANCING ACTIVITIES	1 630	9 808
Net increase (+)/decrease (-) in cash held	8 056	3 076
Cash at beginning of financial year		8 056
CASH AT END OF FINANCIAL YEAR	8 056	11 132

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Taxation revenue	16 792	15 753	- 1 039	1
Current grants and subsidies revenue				
Other grants	3 000		- 3 000	2
Territory Aviation Attraction Scheme	3 000		- 3 000	
Output appropriation	173 143	175 405	2 262	3
Commonwealth appropriation				
National partnership agreements	5 950	4 448	- 1 502	4
Strategic Indigenous Tourism Projects	1 896	1 104	- 792	
Northern Territory Remote Aboriginal Investment – Liquor Compliance	1 743	1 743		
Marine Park Management Capacity	892	850	- 42	
Darwin Cyclone Tracy Memorial	600		- 600	
Strengthening Community Safety in Central Australia	350	504	154	
Northern Territory Remote Aboriginal Investment – Alcohol Policy	247	247		
Resourcing the Gamba Army	222		- 222	
Sales of goods and services	9 336	9 254	- 82	
Parks camping fees and other associated revenue	4 474	4 474		
Darwin Waterfront Corporation recoveries	2 342	2 342		
Racing and Wagering Fund levy	2 000	2 000		
Territory Wildlife Parks service level agreement	263	263		
Other	257	175	- 82	
Interest revenue	22		- 22	
Goods and services received free of charge	12 003	12 044	41	
Other revenue	438	380	- 58	
Miscellaneous income	358	300	- 58	
Fuel tax credits	80	80		
OPERATING REVENUE	220 684	217 284	- 3 400	
Capital appropriation	260	260		
CAPITAL RECEIPTS	260	260		

1 The variation reflects higher Community Benefit Levy revenue than expected in 2024-25.

2 The variation reflects one-off funding in 2024-25.

3 The variation is mostly due to the transfer of tourism and screen industry funding from 2024-25 to 2025-26 to align with service delivery timing.

4 The variations largely reflect one-off funding in 2024-25 for the Darwin Cyclone Tracy Memorial, combined with the timing of funding for various agreements.

Territory Wildlife Parks

Business line	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Income	11 711	11 711	
Territory Wildlife Park	6 328	6 328	
Alice Springs Desert Park	5 383	5 383	
Expenses	13 787	13 399	1
Territory Wildlife Park	7 554	7 167	
Alice Springs Desert Park	6 233	6 232	
Surplus (+)/deficit (-) before income tax	- 2 076	- 1 688	
Territory Wildlife Park	- 1 226	- 839	
Alice Springs Desert Park	- 850	- 849	

2025-26 staffing: 75 FTE

1 The decrease in 2025-26 for Territory Wildlife Park is primarily due to a reduction in depreciation and amortisation expenses.

Business division profile

Territory Wildlife Parks consists of the Territory Wildlife Park at Berry Springs and the Alice Springs Desert Park. Both parks support the Territory's biodiversity through captive breeding and recovery programs for threatened species, education and research. They operate as commercial attractions, linking visitors to the Territory's unique natural landscape and local flora and fauna.

Performance

Performance in 2025-26 is expected to modestly improve compared to 2024-25, largely reflecting lower depreciation and amortisation expenses for Territory Wildlife Park.

Business line

Territory Wildlife Park

Objective: Provide high quality educational, interpretative and cultural experiences, and collaborative threatened species breeding programs.

Activities: Manage the Territory Wildlife Park to increase visitation, conserve threatened species through captive breeding and research, deliver environmental and sustainable outputs, and provide education.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Visitor numbers ¹	54 000	50 000	53 000
Biodiversity and threatened species conservation programs ²	4	5	5
Visitor satisfaction	≥ 95%	96%	≥ 95%

1 The variation in 2024-25 reflects tourism trends. The increase in the 2025-26 target is primarily due to the addition of new visitor experiences that are expected to drive visitation.

2 The variation in 2024-25 is due to the addition of the atlas moth conservation project. Programs include the northern quoll, black-footed tree rat, ghost bat, bush stone-curlew and atlas moth conservation projects.

Alice Springs Desert Park

Objective: Provide high quality education and interpretative experiences of the region’s landscape, and collaborative threatened species breeding programs.

Activities: Manage the Alice Springs Desert Park to increase visitation, conserve threatened species through captive breeding and research, and deliver environmental education.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Visitor numbers ¹	52 000	50 000	52 500
Biodiversity and threatened species conservation programs ²	4	5	5
Visitor satisfaction	≥ 95%	95%	≥ 95%

1 The variation in 2024-25 reflects tourism trends.
2 The variation in 2024-25 is due to the continuation of the central rock-rat captive breeding program. Programs include the central rock-rat, red-tailed phascogale, mala, greater stick-nest rat and bilby conservation projects.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Grants and subsidies revenue		
Current		
Capital		
Community service obligations	8 623	8 623
Sales of goods and services	3 070	3 070
Interest revenue	18	18
Rent and dividends		
Gain (+)/loss (-) on disposal of assets		
Other revenue		
TOTAL INCOME	11 711	11 711
EXPENSES		
Employee expenses	7 800	7 800
Administrative expenses		
Purchases of goods and services	2 933	2 981
Repairs and maintenance	597	597
Depreciation and amortisation	2 436	2 003
Other administrative expenses		
Grants and subsidies expenses		
Current		
Capital		
Interest expenses	21	18
TOTAL EXPENSES	13 787	13 399
SURPLUS (+)/DEFICIT (-) BEFORE INCOME TAX	- 2 076	- 1 688
Income tax expense		
NET SURPLUS (+)/DEFICIT (-)	- 2 076	- 1 688

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	1 140	1 178
Receivables	238	238
Prepayments	334	334
Inventories	70	70
Advances and investments		
Property, plant and equipment	31 351	29 447
Other assets		
TOTAL ASSETS	33 133	31 267
LIABILITIES		
Deposits held	94	94
Creditors and accruals	350	350
Borrowings and advances	593	415
Provisions	921	921
Other liabilities		
TOTAL LIABILITIES	1 958	1 780
NET ASSETS	31 175	29 487
EQUITY		
Capital		
Opening balance	35 719	39 577
Equity injections/withdrawals	3 858	
Reserves	38 696	38 696
Accumulated funds		
Opening balance	- 45 022	- 47 098
Current year surplus (+)/deficit (-)	- 2 076	- 1 688
Dividends paid/payable		
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	31 175	29 487

Cash flow statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Grants and subsidies received		
Current		
Capital		
Community service obligations	8 623	8 623
Receipts from sales of goods and services	3 070	3 070
Interest received	18	18
Total operating receipts	11 711	11 711
Operating payments		
Payments to employees	7 800	7 800
Payments for goods and services	3 530	3 578
Grants and subsidies paid		
Current		
Capital		
Interest paid	21	18
Income tax paid		
Total operating payments	11 351	11 396
NET CASH FROM OPERATING ACTIVITIES	360	315
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets	488	99
Advances and investing payments		
Total investing payments	488	99
NET CASH FROM INVESTING ACTIVITIES	- 488	- 99
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Total financing receipts		
Financing payments		
Repayment of borrowings		
Lease payments	223	178
Dividends paid		
Equity withdrawals		
Service concession liability payments		
Total financing payments	223	178
NET CASH FROM FINANCING ACTIVITIES	- 223	- 178
Net increase (+)/decrease (-) in cash held	- 351	38
Cash at beginning of financial year	1 491	1 140
CASH AT END OF FINANCIAL YEAR	1 140	1 178

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation
	\$000	\$000	\$000
Community service obligations	8 623	8 623	
Sales of goods and services	3 070	3 070	
Fees and charges	3 070	3 070	
Interest revenue	18	18	
OPERATING REVENUE	11 711	11 711	

Department of Health

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Hospital services and support	1 434 862	1 536 178	1
Hospital services and support	1 434 862	1 536 178	
Primary health care	288 002	313 389	2
Remote primary health care	198 812	226 443	
Urban primary health care	35 521	36 375	
Territory-wide community services	53 669	50 571	
Community treatment and extended care	190 900	210 550	3
Alcohol and other drugs	57 650	60 334	
Mental health	117 885	135 049	
Aged care	15 365	15 167	
Disease prevention and health protection	29 243	28 108	4
Disease prevention and health protection	29 243	28 108	
National critical care and trauma response	28 315	26 240	5
National critical care and trauma response	28 315	26 240	
Corporate and shared services	213 731	218 049	6
Corporate and governance	86 418	92 942	
Shared services received	127 313	125 107	
Total expenses	2 185 053	2 332 514	
Appropriation			
Output	1 239 745	1 284 652	
Capital	5 925	7 302	
Commonwealth	111 953	176 877	

2025-26 staffing: 7,421 FTE

- 1 The increase in 2025-26 mainly reflects the funding uplift under the National Health Reform Agreement and additional Territory Government funding for health services.
- 2 The increase in the remote primary health care output in 2025-26 is mainly due to additional Commonwealth funding for the Comprehensive Primary Health Care Delivery agreement and Medicare urgent care clinic, and additional Territory Government funding for health services. The decrease in the Territory-wide community services output in 2025-26 mostly reflects variations in Commonwealth funding under various agreements.
- 3 The increase in the alcohol and other drugs output in 2025-26 relates to additional funding for the community-led alcohol harm reduction program. The increase in the mental health output in 2025-26 is primarily due to additional funding for operation of the new mental health ward at Royal Darwin Hospital.
- 4 The decrease in 2025-26 is mainly due to Commonwealth funding agreements yet to be renegotiated, including the Rheumatic Fever Strategy.
- 5 The decrease in the national critical care and trauma response output in 2025-26 reflects the transfer of funding between years, and the renegotiation of the National Critical Care and Trauma Response Centre agreement and other agreements with the Department of Foreign Affairs and Trade.
- 6 The increase in the corporate and governance output in 2025-26 mostly reflects a one-off funding transfer to the Department of Corporate and Digital Development in 2024-25 for clinical system upgrades.

Agency profile

The role of the Department of Health is to work together in partnership with individuals, families, the community, Aboriginal health organisations and stakeholders to provide a health system that delivers high quality, culturally appropriate, evidence-based and patient-centred care by:

- improving Territorians' lifetime physical and mental health through focusing on primary prevention and wellbeing, and improving health literacy through availability of information and data
- integrating the roles of the community, primary and hospital care to reduce demand on the hospital system
- developing new models of care that provide culturally appropriate, efficient, consistent and safe services to reflect best practice and contextually applied evidence-based care while allowing patients to receive care closer to home
- harnessing technology to help overcome the physical and financial barriers of distance, and to improve decision-making
- establishing workforce solutions to improve retention of skilled staff, attract talent and introduce new ways of working to ensure staff feel valued, safe and supported
- maximising the power of partnerships with communities, government and non-government organisations (NGOs), particularly Aboriginal community-controlled health organisations, to address inequities in remote areas
- ensuring care is planned and provided on the basis of what matters to patients
- maintaining and enhancing capacity to respond to local and national trauma events.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Additional funding for health services		100 000
Additional funding to commence operations of the new mental health ward at Royal Darwin Hospital		16 500
Specialist domestic, family and sexual violence afterhours health response program		400
Key existing initiatives		
Reform the banned drinker register and assessment, withdrawal and specialised alcohol treatment services to assist people with alcohol misuse issues and dependence	15 500	15 500
Cessation of time-limited funding provided to address the budget shortfall in health services funding	120 000	

Output groups and objectives

Hospital services and support

Objective: The health and wellbeing of those in the community who require acute or specialist care is improved and maintained.

Hospital services and support

Provide admitted, non-admitted and emergency health services, aeromedical retrievals and ambulance services.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Weighted activity units ¹	196 478	198 939	199 275
Elective surgery timely admissions: ²			
– category 1 – patients admitted within 30 days	100%	79%	100%
– category 2 – patients admitted within 90 days	≥ 97%	62%	≥ 97%
– category 3 – patients admitted within 365 days	≥ 97%	67%	≥ 97%
Emergency department presentations departing within 4 hours ³	≥ 80%	53%	≥ 80%
Potentially preventable hospitalisations (excluding dialysis) ⁴	≤ 10%	15%	≤ 10%
Hospital acquired complications per 100 episodes	≤ 2.0	1.38	≤ 2.0
Aboriginal clients discharged against medical advice ⁵	≤ 7%	11%	≤ 7%
Average length (in days) of acute mental health inpatient stay	≤ 12	9.6	≤ 12
Relative stay index (against national average) ^{3, 6}	≤ 100%	116%	≤ 100%
Average monthly number of acute patients who stay in hospital for 35 days or more ^{2, 7}	≤ 6	24.9	≤ 6

1 The variation in 2024-25 and increase in the 2025-26 target reflects the natural year-to-year variations of activity based funding, which is inherently demand driven.

2 The variation in 2024-25 reflects continued challenges in attraction and retention of qualified clinical staff and continued bed block issues.

3 The variation in 2024-25 is due to continued bed block challenges.

4 The variation in 2024-25 is due to challenges in attraction and retention of suitably qualified clinical staff.

5 The 2024-25 estimate result is consistent with previous NT results and remains higher than the National average of 4.3%. Continued high demand for services and limited availability of Aboriginal liaison officers remain contributing factors.

6 System issues and bed block remain challenges to meeting the relative stay index target.

7 The variation in 2024-25 also includes the impact of long stay older patients awaiting residential aged care places.

Primary health care

Objective: The capability of Territorians to maintain and improve their health is strengthened through education, prevention, early intervention and access to culturally appropriate assessment, treatment and support services.

Remote primary health care

Provide primary health care services through government health centres located in remote communities.

Urban primary health care

Provide primary health care services through government health centres located in urban communities.

Territory-wide community services

Provide community care services through hearing, oral health, cancer screening specialists and allied health services across the Territory.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Screened Aboriginal children under 5 years with anaemia ¹	≤ 10%	13%	≤ 10%
Remote Aboriginal clients aged 15 years and over with type II diabetes and or coronary heart disease who have a chronic disease management plan ^{2,3}	≥ 85%	79%	≥ 85%
Remote Aboriginal clients aged 15 years and over with type II diabetes whose latest HbA1c measurements are lower than or equal to 7% ³	≥ 41%	37%	≥ 41%
Remote Aboriginal children who received early intervention for conductive hearing loss ³	≥ 45%	39%	≥ 45%

- 1 The variation in 2024-25 reflects a transition to testing methodologies with higher sensitivity for anaemia.
2 Measure includes services provided by remote Territory Government primary care clinics only. Performance can be impacted by clients receiving services from Aboriginal community-controlled clinics.
3 The variation in 2024-25 reflects continued challenges in attraction and retention of suitable qualified clinical staff.

Community treatment and extended care

Objective: The capacity of individuals, families and communities to improve and protect their health and wellbeing is strengthened through access to specialist and community-based clinical and support services.

Alcohol and other drugs

Deliver community development, education intervention, treatment and care, policy, planning, service funding and program management, and legislative support to reduce harm attributable to the use and misuse of alcohol, tobacco and other drugs.

Mental health

Provide specialist mental health services including assessment, case management and treatment, and support an integrated Territory-wide mental health service through reporting, policy, planning, program funding and management, and legislative support.

Aged care

Provide services to support senior Territorians to live in the community, along with hospital care and assessment for residential care.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Alcohol and other drug assessments undertaken in Territory Government and NGO facilities ^{1, 2}	4 500	3 354	5 600
Alcohol and other drug treatments commenced in Territory Government and NGO facilities (episodes) ^{1, 2}	2 800	2 205	3 500
Alcohol and other drug treatments, commenced in Territory Government and NGO facilities, that are closed ¹	70%	56%	70%
Individuals receiving non-admitted public mental health services ¹	9 200	8 550	9 200
Alcohol-attributed emergency department presentations per 1,000 persons in the Territory	≤ 50	50	≤ 50
Separations from public acute mental health inpatient units with community service follow-up within seven days ^{3, 4}	≥ 80%	95%	≥ 90%
Separations from public acute mental health inpatient units followed by readmission within 28 days of discharge	≤ 10%	11%	≤ 10%
Aged Care Assessment Program clients receiving timely intervention in accordance with priority at referral ³	≥ 90%	97%	≥ 90%

1 The variation in 2024-25 reflects the volatility in service provider numbers and staffing for a small, dispersed Territory population.

2 The increase in the 2025-26 target reflects increased access to residential rehabilitation services and the establishment of the Take a Break program for short stay clients.

3 The variation in 2024-25 is due to recruitment to vacant positions.

4 The increase in the 2025-26 target reflects anticipated output following recruitment of a dedicated resource.

Disease prevention and health protection

Objective: The capacity of individuals, families and communities to improve and protect their health is strengthened through promotion and prevention strategies, and appropriate interventions that minimise harm from disease and the environment.

Disease prevention and health protection

Provide an integrated Territory-wide disease prevention and health protection service, including statutory surveillance and monitoring, and preventative health programs to control and reduce the amount of communicable disease caused by physical, chemical, biological and radiological factors in the environment.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Reported environmental health incidents resolved within 3 months	≥ 85%	85%	≥ 85%
Children fully immunised:			
– at age 12 months	≥ 95%	92%	≥ 95%
– at age 2 years	≥ 92%	90%	≥ 92%
24-hour access to sterile injecting equipment in the 5 town centres of the Territory	100%	100%	100%

National critical care and trauma response

Objective: High quality and efficient emergency medical response services are available for northern Australia and Asia-Pacific regions, building sustainable disaster, public health and infectious/communicable disease capability and resilience across the region.

National critical care and trauma response

Operation and development of the National Critical Care and Trauma Response Centre that provides evidence-based emergency care, research and education, enabling health responses to incidents of national and international significance, including deployable capability.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Training participants including clinicians, managers, administrators and youth ¹	1 500	700	800

1 The variation in 2024-25 and 2025-26 reflects a consistent downward trend in training and participation numbers since 2021-22.

Corporate and shared services

Objective: Effective and efficient performance of the health system through governance and regulation, system-wide policy, plans and standards, and resource and information management.

Corporate and governance

Provide leadership and strategic management that ensures the health system meets its service and quality objectives, and identifies and mitigates risk. Deliver Territory-wide strategy, policies and plans to ensure an equitable and integrated system. Ensure participation at the national level to maximise opportunities for delivery of health care across the Territory.

Shared services received

Receive corporate shared services from the Department of Corporate and Digital Development. Receive infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	521 873	578 694
Capital	302	
Appropriation		
Output	1 239 745	1 284 652
Commonwealth	124 049	180 595
Sales of goods and services	92 721	92 365
Interest revenue		
Goods and services received free of charge	127 313	125 107
Gain (+)/loss (-) on disposal of assets		
Other revenue	2 815	2 592
TOTAL INCOME	2 108 818	2 264 005
EXPENSES		
Employee expenses	1 282 842	1 391 435
Administrative expenses		
Purchases of goods and services	528 457	569 989
Repairs and maintenance		
Depreciation and amortisation	75 484	72 202
Services free of charge	127 313	125 107
Other administrative expenses	158	
Grants and subsidies expenses		
Current	164 936	170 599
Capital	4 283	1 434
Community service obligations		
Interest expenses	1 580	1 748
TOTAL EXPENSES	2 185 053	2 332 514
NET SURPLUS (+)/DEFICIT (-)¹	- 76 235	- 68 509

Income administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
Current grants		
Capital grants		
Fees from regulatory services	289	295
Interest revenue		
Royalties and rents		
Other revenue		
TOTAL INCOME	289	295

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	76 511	86 275
Receivables	115 556	115 556
Prepayments	14 707	14 707
Inventories	12 727	12 727
Advances and investments		
Property, plant and equipment	1 097 616	1 033 716
Other assets		
TOTAL ASSETS	1 317 117	1 262 981
LIABILITIES		
Deposits held	5 763	5 763
Creditors and accruals	219 915	219 915
Borrowings and advances	37 760	35 525
Provisions	167 347	167 347
Other liabilities	25 405	19 711
TOTAL LIABILITIES	456 190	448 261
NET ASSETS	860 927	814 720
EQUITY		
Capital		
Opening balance	1 589 637	1 643 330
Equity injections/withdrawals	53 693	22 302
Reserves	318 942	318 942
Accumulated funds		
Opening balance	- 1 025 110	- 1 101 345
Current year surplus (+)/deficit (-)	- 76 235	- 68 509
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	860 927	814 720

Assets and liabilities administered for the Central Holding Authority

ASSETS		
Taxes receivable		
Grants and subsidies receivable		
Royalties and rent receivable		
Other receivables	529	529
TOTAL ASSETS	529	529
LIABILITIES		
Central Holding Authority income payable	529	529
Unearned Central Holding Authority income		
TOTAL LIABILITIES	529	529
NET ASSETS		

Cash flow statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	521 873	578 694
Capital	302	
Appropriation		
Output	1 239 745	1 284 652
Commonwealth	110 480	176 877
Other agency receipts from sales of goods and services	88 611	92 981
Interest received		
Total operating receipts	1 961 011	2 133 204
Operating payments		
Payments to employees	1 282 715	1 391 435
Payments for goods and services	528 482	569 989
Grants and subsidies paid		
Current	164 936	170 599
Capital	4 283	1 434
Community service obligations		
Interest paid	1 580	1 748
Total operating payments	1 981 996	2 135 205
NET CASH FROM OPERATING ACTIVITIES	- 20 985	- 2 001
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets	7 700	7 302
Advances and investing payments		
Total investing payments	7 700	7 302
NET CASH FROM INVESTING ACTIVITIES	- 7 700	- 7 302
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital	5 925	7 302
Commonwealth	1 473	
Equity injections		15 000
Total financing receipts	7 398	22 302
Financing payments		
Repayment of borrowings		
Lease payments	2 394	3 235
Equity withdrawals	127	
Service concession liability payments		
Total financing payments	2 521	3 235
NET CASH FROM FINANCING ACTIVITIES	4 877	19 067
Net increase (+)/decrease (-) in cash held	- 23 808	9 764
Cash at beginning of financial year	100 319	76 511
CASH AT END OF FINANCIAL YEAR	76 511	86 275

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Current grants and subsidies revenue				
Commonwealth grants	489 632	559 551	69 919	1
National Health Reform – activity based funding	396 532	474 949	78 417	
Highly specialised drugs	36 306	36 306		
National Health Reform – block and teaching, training and research	25 103	25 103		
National Health Reform – public health funding	5 147	5 147		
Indigenous Australians' Health Program	4 549	2 092	- 2 457	
Public health operations in emergencies for national strengthening in the Indo-Pacific	3 162	3 449	287	
Rural Health Outreach Fund	3 131		- 3 131	
Flexible care and subsidy for transition care	2 900	2 900		
Aged care assessment program	2 144	2 497	353	
Home support program	2 057	2 105	48	
National Rural Generalist Pathway	1 901	1 588	- 313	
Organ and tissue donation	1 510	1 339	- 171	
Aged care short-term restorative care	1 000	1 000		
Other	4 190	1 076	- 3 114	
Other grants	32 241	19 143	- 13 098	1
Specialist training programs	10 737	7 467	- 3 270	
Primary Health Network Northern Territory	6 733	2 065	- 4 668	
Clinical teaching services agreement	3 076	2 708	- 368	
Australian teletrial program	2 204	1 426	- 778	
College of nursing and midwifery at Charles Darwin University	1 286	509	- 777	
Integrated rural training pipeline	1 216	1 154	- 62	
National healthcare identifiers	1 200		- 1 200	
Other	5 789	3 814	- 1 975	
Capital grants and subsidies revenue				
Other grants	302		- 302	
Output appropriation	1 239 745	1 284 652	44 907	2
Commonwealth appropriation				
National partnership agreements	124 049	180 595	56 546	1
Comprehensive Primary Health Care Delivery – health	46 330	47 720	1 390	
Northern Territory Remote Aboriginal Investment – health	17 573	17 437	- 136	
National Critical Care and Trauma Response Centre	15 640	20 550	4 910	
Medicare urgent care clinic	14 469	16 177	1 708	
John Flynn Prevocational Doctor Program	5 670	7 171	1 501	
Primary care pilot	4 736	479	- 4 257	
Strengthening Medicare – supporting older Australians	3 680	3 680		
Community-led alcohol harm reduction	2 572	5 248	2 676	
Remote store licensing scheme in the Territory	2 277	2 450	173	

continued

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Improving trachoma control services for Aboriginal Australians	1 948	2 284	336	
Public dental services for adults	1 417	1 420	3	
Specialist services for children	1 372	1 355	- 17	
National mental health and suicide prevention	815	1 471	656	
Health Reform – support for hospital and related health services		50 800	50 800	
Other	5 550	2 353	- 3 197	
Sales of goods and services	92 721	92 365	- 356	
Cross-border charges	27 762	27 762		
Hospital patients (private, ineligible, defence, nursing home and other)	22 786	22 805	19	
Medicare bulk-billing revenue	13 417	13 417		
Compensable patients	11 784	11 784		
Recoveries, fees and charges	7 782	7 782		
Veterans' Affairs	3 902	3 902		
Other patient generated income	775	775		
Other	4 513	4 138	- 375	
Goods and services received free of charge	127 313	125 107	- 2 206	3
Other revenue	2 815	2 592	- 223	
OPERATING REVENUE	2 108 818	2 264 005	155 187	
Capital appropriation	5 925	7 302	1 377	4
Commonwealth capital appropriation	1 473		- 1 473	1
Medicare urgent care clinic	815		- 815	
National Critical Care and Trauma Response Centre	598		- 598	
Northern Territory Remote Aboriginal Investment – health	60		- 60	
CAPITAL RECEIPTS	7 398	7 302	- 96	

1 The variations are in line with relevant agreements.

2 The variation mostly reflects additional funding for provision of health services across the Territory.

3 The variation is due to a supplementary repairs and maintenance allocation in 2024-25.

4 The variation largely reflects additional funding in 2025-26 for the acquisition of capital equipment in hospitals.

Department of Housing, Local Government and Community Development

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Housing	806 775	703 665	1
Urban housing	156 297	147 922	
Remote housing	331 996	255 933	
Town camps and homelands	111 617	105 229	
Government employee housing	96 640	66 983	
Indigenous essential services	110 225	127 598	
Local Government and Community Development	115 852	112 348	2
Local government	60 896	59 529	
Community development	42 012	39 679	
Interpreter and translator services	12 944	13 140	
Corporate and shared services	39 593	40 291	
Corporate and governance	14 940	15 638	
Shared services received	24 653	24 653	
Total expenses	962 220	856 304	
Appropriation			
Output	300 311	305 867	
Capital	20 269	29 269	
Commonwealth	143 874	229 615	

2025-26 staffing: 538 FTE

- 1 The decrease in the urban housing output in 2025-26 primarily relates to the timing of Commonwealth funding for the Social Housing Accelerator Payment. The decrease in the remote housing and government employee housing outputs in 2025-26 are primarily due to non-cash adjustments in 2024-25 relating to one-off increases in depreciation associated with a change in policy regarding the useful life of assets, and one-off capital related expenses in 2024-25. The decrease in the town camps and homelands output in 2025-26 is mainly due to the transfer of Commonwealth funding from 2023-24 to 2024-25 for the Homelands Housing and Infrastructure Program. The increase in the Indigenous essential services output in 2025-26 mostly relates to Commonwealth funding under the National Water Grid Fund.
- 2 The decrease in the community development output in 2025-26 mostly reflects timing of funding for the Future of Jabiru and Kakadu, and finalisation of the Barkly Regional Deal, partially offset by additional Commonwealth funding for the Northern Territory Remote Aboriginal Investment agreement and the regional Precincts and Partnerships Program.

Agency profile

The Department of Housing, Local Government and Community Development works to provide housing for those in need and supports communities to grow through respectful engagement underpinned by empowering local people, including through the delivery of interpreter and translator services, Indigenous essential services, town camps and homelands services, and provides funding and support to the local government sector.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Site concept for affordable housing at Ozanam House		1 230
Key existing initiatives		
Housing Australia Future Fund	500	11 500
Future of Jabiru and Kakadu	3 089	1 171
New capital works		
Remote Housing – 10 Year remote housing agreement 2024–2035		
– new HomeBuild ¹		205 629
– land servicing		28 612
Remote Housing Investment Package		
– Room to Breathe		25 336
– government employee housing		24 664
Rolling program to refresh the Territory's public housing stock		5 000

¹ Includes Commonwealth funding.

Output groups and objectives

Housing

Objective: Affordable, appropriate and accessible housing for eligible Territorians that contributes to economic development, local jobs and improved social wellbeing.

Urban housing

Provide eligible Territorians access to safe, affordable and appropriate housing, and promote tenant and community safety through effective tenancy and property management.

Remote housing

Manage and provide access to safe, appropriate and affordable housing for Territorians living in remote areas.

Town camps and homelands

Support Territorians living in town camps and homelands by providing housing and empowering their communities.

Government employee housing

Provide housing and manage tenancies for eligible Territory Government employees in designated regional and remote areas.

Indigenous essential services

Coordinate funding and provide strategic planning and policy advice for delivery of electricity, water and sewerage to remote Aboriginal communities through Indigenous Essential Services Pty Ltd, a subsidiary of the Power and Water Corporation, under a purchaser-provider model.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Urban social housing dwellings ^{1, 2}	5 180	5 180	5 280
Urban social housing dwellings managed by community housing providers ^{1, 2}	≥ 21%	21%	≥ 22%
Urban public housing rent received	≥ 90%	90%	≥ 90%
Urban public housing dwellings inspected in previous 12 months ³	≥ 90%	60%	≥ 90%
Urban public housing dwellings occupied within 70 days of vacancy ^{4, 5}	≥ 50%	30%	≥ 50%
New households assisted into urban public housing ⁴	215	200	215
Remote public housing dwellings managed ²	5 850	5 850	6 110
Remote public housing tenancies living in appropriately sized housing	≥ 50%	50%	≥ 50%
Remote public housing rent received ³	≥ 80%	75%	≥ 80%
Remote public housing dwellings inspected in previous 12 months ^{3, 6}	≥ 90%	65%	≥ 72%
Remote public housing dwellings occupied within 70 days of vacancy ^{4, 5}	≥ 50%	45%	≥ 50%
New households assisted into remote public housing ^{2, 4}	485	450	500
Houses upgraded under the Homelands Housing and Infrastructure Program ^{7, 8}	200	365	100
Businesses providing town camps and homelands services that are Aboriginal business enterprises ⁹	≥ 50%	84%	≥ 60%
Government employee housing dwellings inspected in previous 12 months ³	≥ 90%	80%	≥ 90%
Maintenance contracts awarded to Aboriginal Business Enterprises ¹⁰			≥ 50%
Proportion of days safe drinking water is supplied across the 72 Indigenous essential services communities	≥ 95%	99%	≥ 95%
Average electrical outage duration for each customer served across the 72 Indigenous essential services communities (minutes/year)	≤ 500	200	≤ 500

1 The 2024-25 target has been backcast due to a change in counting methodology reflecting improved source reporting and the exclusion of short and medium-term housing.

2 The increase in the 2025-26 target reflects additional dwellings to be constructed.

3 The variation in 2024-25 is due to limited access to properties and staff capacity.

4 Measure has been disaggregated to urban and remote public housing compared to previous publications.

5 The variation in 2024-25 is due to limited capacity, and repairs and maintenance constraints.

6 The decrease in 2025-26 target reflects alignment to performance indicators under Commonwealth funding agreements.

7 The variation in 2024-25 reflects a larger number of smaller upgrades undertaken in 2024-25.

8 The decrease in the 2025-26 target reflects a number of larger upgrades in 2025-26.

9 The variation in 2024-25 and increase in the 2025-26 target reflects a higher proportion of town camps and homelands services provided by Aboriginal business enterprises.

10 New measure commencing 1 July 2025.

Local government and community development

Objective: Improved decision-making, local governance structures and greater outcomes for all Territorians.

Local government

Manage contemporary legislation, funding initiatives and capacity-building programs that foster and build strong, resilient and sustainable local governments that represent communities fairly and effectively, and deliver services that best meet community needs.

Community development

Drive the delivery of strategies and actions to improve outcomes across the Territory in partnership with government agencies, community organisations, key stakeholders, local government and the Commonwealth.

Interpreter and translator services

Provide Aboriginal and other interpreter and translator services to overcome language barriers for Territorians who don't speak English as a first language.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Community governance agreements reviewed ¹			100%
Scheduled local government compliance reviews completed	4	4	4
Aboriginal interpreting hours provided by accredited or qualified interpreters	≥ 76%	80%	≥ 76%
Aboriginal interpreting assignments completed ²	≥ 70%	49%	≥ 55%

1 New measure commencing 1 July 2025.

2 The variation in 2024-25 and decrease in the 2025-26 target reflects alignment to service delivery capacity.

Corporate and shared services

Objective: Effective and efficient performance of the agency and its funded organisations through governance and regulation, system-wide reform and strategy, policy, plans and standards, resource and information management, evaluation and performance analysis.

Corporate and governance

Provide leadership and strategic management to ensure the agency meets its service and quality objectives, and identifies and mitigates risk. Deliver Territory-wide coordination, strategy, reform policies and plans to ensure an equitable and integrated system.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.
Receive infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised \$000	2025-26 Budget \$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	471	105
Capital		
Appropriation		
Output	300 311	305 867
Commonwealth	189 473	231 595
Sales of goods and services	134 888	134 888
Interest revenue		
Goods and services received free of charge	25 157	25 157
Gain (+)/loss (-) on disposal of assets		
Other revenue	2 358	1 630
TOTAL INCOME	652 658	699 242
EXPENSES		
Employee expenses	76 004	73 541
Administrative expenses		
Purchases of goods and services	113 103	114 441
Repairs and maintenance	101 142	114 191
Depreciation and amortisation	225 514	180 008
Services free of charge	25 157	25 157
Other administrative expenses	92 771	16 217
Grants and subsidies expenses		
Current	168 985	159 948
Capital	153 424	167 040
Community service obligations	3 657	3 657
Interest expenses	2 463	2 104
TOTAL EXPENSES	962 220	856 304
NET SURPLUS (+)/DEFICIT (-)¹	- 309 562	- 157 062

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	36 511	28 167
Receivables	38 985	38 985
Prepayments	2 749	2 749
Inventories	41	41
Advances and investments		
Property, plant and equipment	3 494 536	3 385 962
Other assets		
TOTAL ASSETS	3 572 822	3 455 904
LIABILITIES		
Deposits held	6 572	6 572
Creditors and accruals	36 992	36 992
Borrowings and advances	96 825	115 997
Provisions	8 733	8 733
Other liabilities	11 657	9 572
TOTAL LIABILITIES	160 779	177 866
NET ASSETS	3 412 043	3 278 038
EQUITY		
Capital		
Opening balance	3 879 755	3 793 077
Equity injections/withdrawals	- 86 678	23 057
Reserves	1 754 786	1 754 786
Accumulated funds		
Opening balance	- 1 826 258	- 2 135 820
Current year surplus (+)/deficit (-)	- 309 562	- 157 062
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	3 412 043	3 278 038

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	471	105
Capital		
Appropriation		
Output	300 311	305 867
Commonwealth	143 874	229 615
Other agency receipts from sales of goods and services	124 508	120 196
Interest received		
Total operating receipts	569 164	655 783
Operating payments		
Payments to employees	88 789	73 541
Payments for goods and services	214 284	228 632
Grants and subsidies paid		
Current	168 985	159 948
Capital	146 238	167 040
Community service obligations	3 657	3 657
Interest paid	2 463	2 104
Total operating payments	624 416	634 922
NET CASH FROM OPERATING ACTIVITIES	- 55 252	20 861
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets	21 984	33 769
Advances and investing payments		
Total investing payments	21 984	33 769
NET CASH FROM INVESTING ACTIVITIES	- 21 984	- 33 769
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received	- 87	
Appropriation		
Capital	20 269	29 269
Commonwealth		
Equity injections	18 585	
Total financing receipts	38 767	29 269
Financing payments		
Repayment of borrowings		
Lease payments	21 155	18 493
Equity withdrawals	45 209	6 212
Service concession liability payments		
Total financing payments	66 364	24 705
NET CASH FROM FINANCING ACTIVITIES	- 27 597	4 564
Net increase (+)/decrease (-) in cash held	- 104 833	- 8 344
Cash at beginning of financial year	141 344	36 511
CASH AT END OF FINANCIAL YEAR	36 511	28 167

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Current grants and subsidies revenue				
Commonwealth grants	312		- 312	
Stronger Places, Stronger People	312		- 312	
Other grants	159	105	- 54	
Alcohol Kava Regional Consultation Plan	159		- 159	
Arnhem Land Progress Association Interpreting Services		105	105	
Output appropriation	300 311	305 867	5 556	1
Commonwealth appropriation				
National partnership agreements	189 473	231 595	42 122	2
Housing and Essential Services on Northern Territory Homelands	69 143	66 000	- 3 143	
Remote Housing Northern Territory	47 800	48 015	215	
National Water Grid Fund	23 100	38 010	14 910	
Central Australia investment package	15 000	15 000		
National Agreement on Social Housing and Homelessness	12 780	13 070	290	
Social Housing Accelerator Payment	10 520	1 980	- 8 540	
Northern Territory Remote Aboriginal Investment – Aboriginal interpreter services	7 673	8 500	827	
Barkly Regional Deal	1 907		- 1 907	
Household Energy Upgrades Fund (social housing)	1 400	2 500	1 100	
Regional Precincts and Partnership Program	150	4 240	4 090	
Housing Australia Future Fund		25 000	25 000	
Northern Territory Remote Aboriginal Investment – community development hubs		7 300	7 300	
Northern Territory Remote Aboriginal Investment – jobs, training and business hubs		1 980	1 980	
Sales of goods and services	134 888	134 888		
Rent and tenancy charges	130 207	130 207		
Local government rates revenue	3 190	3 190		
Interpreting and translating services	1 331	1 331		
Other	160	160		
Goods and services received free of charge	25 157	25 157		
Other revenue	2 358	1 630	- 728	3
National Rental Affordability Scheme	1 433	1 433		
Cross-border Aboriginal interpreting	416		- 416	
Northern Territory Aboriginal Legal Interpreting Services	312		- 312	
Other	197	197		
OPERATING REVENUE	652 658	699 242	46 584	

continued

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Capital appropriation	20 269	29 269	9 000	4
CAPITAL RECEIPTS	20 269	29 269	9 000	

1 The variation largely reflects additional funding from 2025-26 to support the Housing Australia Future Fund, combined with the funding profile for repairs and maintenance.

2 The variations are in line with the relevant agreements.

3 The decrease largely reflects one-off funding in 2024-25.

4 The variation mostly relates to revised timing and funding profile for delivery of the Northern Territory Community Housing Growth Strategy.

NT Home Ownership

Business line	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Income	10 617	10 817	
NT Home Ownership	10 617	10 817	
Expenses	7 741	7 391	1
NT Home Ownership	7 741	7 391	
Surplus (+)/deficit (-) before income tax	2 876	3 426	

2025-26 staffing: 2 FTE

1 The decrease in 2025-26 is primarily due to reduced borrowings and interest expenses due to loan repayments.

Business division profile

NT Home Ownership oversees the provision of Territory Government home loan products and services to assist eligible Territorians to achieve affordable home ownership.

Performance

Financial performance in 2025-26 is expected to moderately improve compared to 2024-25.

Business line

NT Home Ownership

Objective: Assist eligible Territorians to achieve affordable home ownership.

Activities: Provide Territory Government home loan products and services.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Loan accounts in arrears greater than 30 days ¹	≤ 5%	7%	≤ 5%

1 The variation in 2024-25 reflects the impact of higher interest rates on borrowers.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Grants and subsidies revenue		
Current		
Capital		
Community service obligations	3 657	3 657
Sales of goods and services		
Interest revenue	6 960	7 160
Rent and dividends		
Gain (+)/loss (-) on disposal of assets		
Other revenue		
TOTAL INCOME	10 617	10 817
EXPENSES		
Employee expenses	311	311
Administrative expenses		
Purchases of goods and services	2 425	2 343
Repairs and maintenance		
Depreciation and amortisation		
Other administrative expenses		
Grants and subsidies expenses		
Current	243	243
Capital		
Interest expenses	4 762	4 494
TOTAL EXPENSES	7 741	7 391
SURPLUS (+)/DEFICIT (-) BEFORE INCOME TAX	2 876	3 426
Income tax expense		
NET SURPLUS (+)/DEFICIT (-)	2 876	3 426

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	8 066	8 680
Receivables	48	48
Prepayments		
Inventories		
Advances and investments	101 885	96 885
Property, plant and equipment		
Other assets		
TOTAL ASSETS	109 999	105 613
LIABILITIES		
Deposits held		
Creditors and accruals	492	501
Borrowings and advances	87 996	80 175
Provisions	27	27
Other liabilities		
TOTAL LIABILITIES	88 515	80 703
NET ASSETS	21 484	24 910
EQUITY		
Capital		
Opening balance	22 745	22 745
Equity injections/withdrawals		
Reserves		
Accumulated funds		
Opening balance	- 4 137	- 1 261
Current year surplus (+)/deficit (-)	2 876	3 426
Dividends paid/payable		
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	21 484	24 910

Cash flow statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Grants and subsidies received		
Current		
Capital		
Community service obligations	3 657	3 657
Receipts from sales of goods and services		
Interest received	6 960	7 160
Total operating receipts	10 617	10 817
Operating payments		
Payments to employees	311	311
Payments for goods and services	2 425	2 343
Grants and subsidies paid		
Current	243	243
Capital		
Interest paid	4 765	4 485
Income tax paid		
Total operating payments	7 744	7 382
NET CASH FROM OPERATING ACTIVITIES	2 873	3 435
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances	15 000	15 000
Sales of investments	4 000	4 000
Total investing receipts	19 000	19 000
Investing payments		
Purchases of assets		
Advances and investing payments	6 000	14 000
Total investing payments	6 000	14 000
NET CASH FROM INVESTING ACTIVITIES	13 000	5 000
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Total financing receipts		
Financing payments		
Repayment of borrowings	12 459	7 821
Lease payments		
Dividends paid		
Equity withdrawals		
Service concession liability payments		
Total financing payments	12 459	7 821
NET CASH FROM FINANCING ACTIVITIES	- 12 459	- 7 821
Net increase (+)/decrease (-) in cash held	3 414	614
Cash at beginning of financial year	4 652	8 066
CASH AT END OF FINANCIAL YEAR	8 066	8 680

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation
	\$000	\$000	\$000
Community service obligations	3 657	3 657	
Interest revenue	6 960	7 160	200
Interest on loans	6 900	7 100	200
Interest on cash balances	60	60	
OPERATING REVENUE	10 617	10 817	200

Department of Lands, Planning and Environment

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Lands and planning	55 389	47 580	1
Land development	17 102	6 000	
Crown land estate	18 948	22 121	
Planning	6 397	6 507	
Building advisory services	3 296	3 213	
Land information and spatial analytics	9 278	9 365	
Northern Territory Planning Commission	368	374	
Environment	17 500	17 626	2
Environment assessment and policy	7 670	7 017	
Environment regulation	7 486	8 197	
Heritage	1 415	1 470	
Northern Territory Environment Protection Authority	929	942	
Natural resources	52 076	41 082	3
Flora and fauna	18 674	15 988	
Water resources	19 253	13 148	
Water security	3 521	2 308	
Rangelands	10 628	9 638	
Mining	3 258	3 249	
Mining	3 258	3 249	
Corporate and shared services	13 869	13 455	
Corporate and governance	4 116	4 020	
Shared services received	9 753	9 435	
Total expenses	142 092	122 992	
Appropriation			
Output	90 666	88 015	
Capital	928	15 383	
Commonwealth	5 118	3 860	

2025-26 Staffing: 450 FTE

- 1 The decrease in 2025-26 in the land development output primarily reflects one-off capital related expenditure in 2024-25. The increase in the Crown land estate output in 2025-26 is primarily due to one-off asset write downs.
- 2 The variations in the environment assessment and policy and environment regulation outputs in 2025-26 are mostly due to a one-off transfer of funding between outputs to support priority environmental activities.
- 3 The decrease in the flora and fauna output in 2025-26 is primarily due to finalisation of time-limited funding for the Aboriginal Ranger Grant program and Darwin Harbour Wastewater Management Framework, and revised timing of externally funded programs in line with milestone payments. The decreases in the water resources and water security outputs mostly reflect timing of Commonwealth milestone payments and the Territory Water Plan funding profile. The decrease in the rangelands output is primarily due to timing of externally funded programs in line with milestone payments.

Agency profile

The Department of Lands, Planning and Environment engages with community, business and industry to support the Territory's economic development and protect its natural resources and cultural assets through integrated planning, evidence-based advice and efficient regulation.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
Key existing initiatives		
Building the Base – mapping the Territory's environmental resources	3 150	3 150
Implementation of the Territory Water Plan	4 193	2 698
Land Development Supply Program	2 848	2 100
Petroleum Unit	2 000	2 000
Beetaloo Basin regional monitoring program	2 000	2 000
Sustainable economic reconstruction priorities	1 900	1 900
Manage fire and weeds on Crown land	1 500	1 500
Hydraulic fracturing – regulation and assessment	1 028	1 028
Strategic weed management	750	750
Enhanced crocodile management	276	643
New capital works		
Infrastructure for Growth – headworks infrastructure and subdivision designs to support the development of land	2 000	2 000

Output groups and objectives

Lands and planning

Objective: Long-term integrated planning is undertaken, and land is released and managed to support community needs and economic development in the Territory. Land and building developments are appropriately regulated across the Territory.

Land development

Plan, develop and implement the land development program, including forward planning activities and investigations, to optimise and facilitate land release, and support sustainable population growth across the Territory.

Crown land estate

Manage the Crown land estate including provision of land to support community needs and economic development. Provide advice and undertake administrative activities on a range of matters related to the Crown land estate including the release and management of Crown land, Aboriginal land claims, native title claims and community living area applications. Manage the operations of the Frances Bay marine facilities.

Planning

Develop and implement strategic land use policies, and provide streamlined development and regulatory processes in accordance with the *Planning Act 1999* to guide sustainable growth to meet the needs of the community.

Building advisory services

Manage and reform the regulatory framework to ensure structures within proclaimed building areas achieve structural, fire, safety, health and amenity standards, and meet community expectations. Ensure residential swimming pool safety barriers meet specific standards.

Land information and spatial analytics

Provide geospatial, survey and valuation services with supporting land information, geospatial data, systems and mapping to support the Territory Government, land development industry, business and the public.

Northern Territory Planning Commission

Set the strategic framework for integrated land use, transport and infrastructure planning. Develop planning options that provide flexibility for the future and meet a range of possible needs, while delivering more sustainable and cost-effective outcomes for the community that reflect environmental and heritage values.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Average processing time for development applications (days)	≤ 55	55	≤ 55
Building practitioners audited	65	65	65
NT Integrated Land Information System is online and accessible	100%	100%	100%
Average approval times for survey plans (days)	≤ 6	6	≤ 6

Environment

Objective: Ecologically sustainable development of the Territory is supported by administering the Territory's environmental laws.

Environment assessment and policy

Assessment and provision of policy advice on potential environmental impacts and risks from human activities, including a changing climate, to support the ecologically sustainable development of the Territory.

Environment regulation

Apply, monitor and ensure compliance with Territory environment laws, including advice and guidance, licensing and approvals, monitoring compliance and enforcement, to support the ecologically sustainable development of the Territory.

Heritage

Protect, conserve, promote and celebrate the Territory's rich and diverse cultural heritage through preservation of historical and archaeological places.

Northern Territory Environment Protection Authority

Provide staff and facilities to enable the Northern Territory Environment Protection Authority to properly exercise its powers and perform its functions.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Assessment decisions under the <i>Environment Protection Act 2019</i> made within statutory timeframes	≥ 80%	80%	≥ 80%
Environment management plan decisions made under the <i>Petroleum (Environment) Regulations 2016</i> within 90 calendar days	≥ 90%	90%	≥ 90%
Environmental licence decisions made under the <i>Waste Management and Pollution Control Act 1998</i> within 60 business days of a compliant application ¹	≥ 90%	90%	≥ 80%
Places and objects on the NT Heritage Register ²			300
Northern Territory Environment Protection Authority satisfaction with support provided ³	≥ 5	5	≥ 5
Priority sites identified in compliance plans undergo an inspection	100%	100%	100%

1 The decrease in the 2025-26 target is due to licences being issued for longer periods (5 or 10 years) resulting in a decrease in renewals but a higher proportion of new facility applications being more complex, requiring longer to assess.

2 New measure commencing 1 July 2025. Represents permanent heritage places and objects.

3 Measures range from a rating of 1 = extremely dissatisfied to 6 = extremely satisfied.

Natural resources

Objective: The Territory's natural resources are sustainably developed, threats to the Territory's environmental assets are mitigated, and native flora and fauna are conserved.

Flora and fauna

Scientific assessment and monitoring of the Territory's native flora and fauna, and delivery of policy and advice to support conservation and sustainable use of wildlife.

Water resources

Scientific assessment and monitoring of the Territory's water resources, and delivery of policy, advice and regulation to support sustainable use of water.

Water security

Deliver water security initiatives across policy, projects, programs, public engagement and investment decisions.

Rangelands

Scientific assessment and monitoring of the Territory's land, and delivery of extension services, policy, advice and regulation to support the sustainable use of the land resource.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Spatial biodiversity records for the Territory (millions) ¹	4.65	4.65	4.70
Biodiversity information requests met within agreed timeframes	≥ 85%	85%	≥ 85%
Water extraction licences assessed within 80 business days	≥ 70%	70%	≥ 70%
Planned water extraction licence inspections completed	100%	100%	100%
Annual public water resource reports produced for declared plan areas ²	≥ 80%	80%	≥ 90%
Water information forums delivered in remote communities	10	10	10
Compliance inspections undertaken under the <i>Weeds Management Act 2001</i>	≥ 90%	90%	≥ 90%
Applications for the clearing of native vegetation on unzoned land assessed within 84 days ³			≥ 80%

1 The increase in the 2025-26 target is due to the expected addition of about 50,000 biodiversity records from a variety of sources, including the Department of Lands, Planning and Environment surveys, data provided by environmental consultants and capture from public biodiversity databases.

2 The increase in the 2025-26 target reflects the commitment to improving transparency and stakeholder confidence in water resource management aligning with the number of declared water allocation plans.

3 New measure commencing 1 July 2025.

Mining

Objective: Mineral projects are managed responsibly and sustainably through the efficient and effective administration of the *Environment Protection Act 2019*.

Mining

Support sustainable development of the Territory's mineral exploration, extraction and mining sectors through outcomes-focused and risk-proportional environmental regulation.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Applications for environmental (mining) licences under the <i>Environment Protection Act 2019</i> screened within 2 business days of receipt ¹			≥ 85 %
Environmental (mining) licence applications under the <i>Environment Protection Act 2019</i> assessed within statutory timeframes ¹			≥ 85 %
Licensed high risk mining sites that have undergone a compliance inspection ¹			≥ 85 %

1 New measure commencing 1 July 2025.

Corporate and shared services

Objective: Improved organisational performance through strategic and governance leadership, and provision of corporate services functions.

Corporate and governance

Provide a range of corporate and governance services to support the agency's functions including financial, strategic, governance and risk services, and communications and media.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.

Receive infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	5 974	5 220
Capital		
Appropriation		
Output	90 666	88 015
Commonwealth	9 627	3 860
Sales of goods and services	6 174	5 223
Interest revenue		
Goods and services received free of charge	9 753	9 435
Gain (+)/loss (-) on disposal of assets		
Other revenue	2 101	833
TOTAL INCOME	124 295	112 586
EXPENSES		
Employee expenses	67 285	61 870
Administrative expenses		
Purchases of goods and services	36 645	32 968
Repairs and maintenance	3 208	2 100
Depreciation and amortisation	7 834	7 246
Services free of charge	9 753	9 435
Other administrative expenses	6 521	3 080
Grants and subsidies expenses		
Current	7 552	6 293
Capital	3 294	
Community service obligations		
Interest expenses		
TOTAL EXPENSES	142 092	122 992
NET SURPLUS (+)/DEFICIT (-)¹	- 17 797	- 10 406

Income administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
Current grants		
Capital grants		
Fees from regulatory services	279	290
Interest revenue		
Royalties and rents	2 903	3 025
Other revenue		
TOTAL INCOME	3 182	3 315

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	6 543	5 891
Receivables	4 268	4 268
Prepayments	9 870	9 870
Inventories		
Advances and investments	859	859
Property, plant and equipment	1 048 842	1 053 583
Other assets	111	
TOTAL ASSETS	1 070 493	1 074 471
LIABILITIES		
Deposits held	740	740
Creditors and accruals	2 880	2 880
Borrowings and advances	35	35
Provisions	8 204	8 204
Other liabilities	1 160	161
TOTAL LIABILITIES	13 019	12 020
NET ASSETS	1 057 474	1 062 451
EQUITY		
Capital		
Opening balance	334 675	499 311
Equity injections/withdrawals	164 636	15 383
Reserves	773 831	773 831
Accumulated funds		
Opening balance	- 197 871	- 215 668
Current year surplus (+)/deficit (-)	- 17 797	- 10 406
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	1 057 474	1 062 451

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	5 974	5 220
Capital		
Appropriation		
Output	90 666	88 015
Commonwealth	5 118	3 860
Other agency receipts from sales of goods and services	4 469	5 057
Interest received		
Total operating receipts	106 227	102 152
Operating payments		
Payments to employees	68 984	61 870
Payments for goods and services	41 478	35 068
Grants and subsidies paid		
Current	7 552	6 293
Capital		
Community service obligations		
Interest paid		
Total operating payments	118 014	103 231
NET CASH FROM OPERATING ACTIVITIES	- 11 787	- 1 079
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	3 455	3 455
Repayment of advances		
Sales of investments		
Total investing receipts	3 455	3 455
Investing payments		
Purchases of assets	12 978	18 411
Advances and investing payments		
Total investing payments	12 978	18 411
NET CASH FROM INVESTING ACTIVITIES	- 9 523	- 14 956
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received	- 2 398	
Appropriation		
Capital	928	15 383
Commonwealth		
Equity injections	18 291	
Total financing receipts	16 821	15 383
Financing payments		
Repayment of borrowings		
Lease payments		
Equity withdrawals	484	
Service concession liability payments		
Total financing payments	484	
NET CASH FROM FINANCING ACTIVITIES	16 337	15 383
Net increase (+)/decrease (-) in cash held	- 4 973	- 652
Cash at beginning of financial year	11 516	6 543
CASH AT END OF FINANCIAL YEAR	6 543	5 891

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Current grants and subsidies revenue				
Commonwealth grants	2 185	2 474	289	
MacDonnell Ranges threat abatement	1 750	2 386	636	
Acacia peuce trajectory	171	19	- 152	
Running Waters Rehabilitation Project – Lake Eyre Basin Finke River waterholes	113		- 113	
National protection and management of underwater cultural heritage	105	69	- 36	
Lake Eyre Basin Rivers Assessment project	24		- 24	
National pollutant inventory	22		- 22	
Other grants	3 789	2 746	- 1 043	1
Ichthys Project voluntary offsets	2 199	2 000	- 199	
Darwin Harbour Integrated Marine Monitoring and Research Program	851	746	- 105	
Disaster Ready Fund	545		- 545	
Mapping of buffel distribution	150		- 150	
Enhancing national pest animal and weed management	44		- 44	
Output appropriation	90 666	88 015	- 2 651	2
Commonwealth appropriation				
National partnership agreements	9 627	3 860	- 5 767	3
National Water Grid Fund – Water Allocation Plan for the Adelaide River catchment	4 009	600	- 3 409	
National Water Grid Fund – other	2 763	1 019	- 1 744	
Digital Environmental Assessment Program	1 032	551	- 481	
Darwin Harbour catchment waterways	855	1 146	291	
National Soil Action Plan	390	544	154	
Enhancing national pest animal and weed management	381		- 381	
Improving Great Artesian Basin drought resilience	110		- 110	
Recycling Modernisation Fund	87		- 87	
Sales of goods and services	6 174	5 223	- 951	4
Sale of product, maps and valuations	1 873	1 873		
Development assessment application fees	1 607	1 607		
Frances Bay marine facility	1 069	1 069		
Subregional biodiversity assessments	391		- 391	
Flood alert hydrographic services	209	209		
Aerial photography	202	202		
Other	823	263	- 560	
Goods and services received free of charge	9 753	9 435	- 318	

continued

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Other revenue	2 101	833	- 1 268	5
Kittyhawk reimbursement	977		- 977	
Wharf Precinct electricity cost reimbursement	459	459		
McArthur River Mine – independent monitor services	436	374	- 62	
Aboriginal Ranger grants reimbursement	229		- 229	
OPERATING REVENUE	124 295	112 586	- 11 709	
Capital appropriation	928	15 383	14 455	6
CAPITAL RECEIPTS	928	15 383	14 455	

1 The variations are in line with relevant agreements.

2 The variation primarily reflects the finalisation of time-limited funding for various initiatives.

3 The variations reflect the timing of funding in line with milestone payments for various projects including the National Water Grid Authority.

4 The decrease largely reflects one-off funding in 2024-25.

5 The variation is primarily due to a one-off reimbursement in 2024-25 relating to the Kittyhawk intersection project.

6 The variation largely relates to revised timing and funding profile for delivery of the Adelaide River off-stream water storage and the strategic infrastructure corridor projects.

Land Development Corporation

Business line	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Income	22 153	16 620	1
Residential development	9 956	7 537	
Industrial development	12 197	9 083	
Expenses	18 288	17 804	2
Residential development	9 870	8 127	
Industrial development	8 418	9 677	
Surplus (+)/deficit (-) before income tax	3 865	- 1 184	
Residential development	86	- 590	
Industrial development	3 779	- 594	

2025-26 Staffing: 15 FTE

- 1 The decrease in residential development income in 2025-26 primarily reflects lower expected sales at Zuccoli. The decrease in industrial development income in 2025-26 is due to one-off revenue received in 2024-25 relating to a sale negotiation settlement.
- 2 The decrease in residential development expenses in 2025-26 reflects lower expected demand at Zuccoli. The increase in industrial development expenses in 2025-26 relates to interest costs on additional borrowings and land remediation works at Hidden Valley.

Business division profile

The Land Development Corporation underpins economic development through the provision of strategic industrial land and marine infrastructure.

The corporation also facilitates the delivery of innovative residential and mixed-use developments, with emphasis on affordability, regional development and innovation, largely through partnership arrangements with the private sector.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Holtze Industrial Estate stage 2	1 843	9 257
Kilgariff Estate dwelling construction initiative	270	3 240
Key existing initiatives		
Marine Industry Park – Precinct 1	217	20 000
Fannie Bay development	278	2 567
Wishart Estate stage 2	250	2 150

Performance

The corporation's performance is expected to decline in 2025-26 mostly due to lower residential land sales, lower industrial income following one-off revenue received in 2024-25 and higher industrial development expenses predominantly relating to additional interest on new loans.

Business line

Residential development

Objective: Provide affordable, innovative and appropriate residential property solutions through the development and delivery of a range of residential projects.

Activities: Development and sale of residential land at the Palmerston suburb of Zuccoli, the Alice Springs suburb of Kilgariff and the Darwin suburb of Fannie Bay.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Jobs supported to deliver new residential titled lots ¹	14	0	21
New residential lots delivered	36	36	40

1 The variation in 2024-25 reflects postponed construction of the next phase of lots at Zuccoli due to slower than expected sales. The increase in the 2025-26 target is due to anticipated increased development activity at Zuccoli.

Industrial development

Objective: Ensure the availability, development and management of strategic industrial land and precincts.

Activities: Development, sale and leasing of industrial land at Middle Arm Sustainable Development Precinct, Wishart Estate, Tiwi Islands and Holtze Industrial Estate, and at East Arm comprising Darwin Business Park, Bulk Liquids Area and Marine Industry Park.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Jobs supported to deliver new industrial titled lots ^{1,2}	46	1	58
New industrial lots delivered ²	2	2	11
Industrial leases managed ³	15	19	15
Industrial licences managed ⁴	14	20	17
Lease and licence rent collected on time ⁵	≥ 85%	80%	≥ 80%

1 The variation in 2024-25 is due to challenges in electrical and sewer headworks design at the Marine Industry Park – Precinct 1.

2 The increase in the 2025-26 target is due to an anticipated increase in development activity at the Marine Industry Park – Precinct 1.

3 The variation in 2024-25 reflects a new development lease attached to a land sale at East Arm and three long-term ground leases. The decrease in the 2025-26 target is due to the expected sale of four properties at East Arm and Holtze Industrial Estate stage 2.

4 The variation in 2024-25 relates to the issuance of six new licences across various Land Development Corporation land areas. The decrease in the 2025-26 target reflects the anticipated lapsing of three licences at Fannie Bay and Hidden Valley.

5 The variations reflect changing market conditions.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Grants and subsidies revenue		
Current		
Capital		
Community service obligations		
Sales of goods and services	12 968	10 851
Interest revenue	488	364
Rent and dividends	4 116	3 656
Gain (+)/loss (-) on disposal of assets	120	1 142
Other revenue	4 461	607
TOTAL INCOME	22 153	16 620
EXPENSES		
Employee expenses	3 060	3 121
Administrative expenses		
Purchases of goods and services	12 824	10 658
Repairs and maintenance	500	500
Depreciation and amortisation	731	689
Other administrative expenses	200	725
Grants and subsidies expenses		
Current		
Capital		
Interest expenses	973	2 111
TOTAL EXPENSES	18 288	17 804
SURPLUS (+)/DEFICIT (-) BEFORE INCOME TAX	3 865	- 1 184
Income tax expense	1 160	
NET SURPLUS (+)/DEFICIT (-)	2 705	- 1 184

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	25 288	4 532
Receivables	405	405
Prepayments	679	679
Inventories	133 572	152 750
Advances and investments		
Property, plant and equipment	14 361	12 548
Other assets	310	304
TOTAL ASSETS	174 615	171 218
LIABILITIES		
Deposits held	64	64
Creditors and accruals	7 350	2 306
Borrowings and advances	29 343	36 661
Provisions	2 873	360
Other liabilities	6 926	4 952
TOTAL LIABILITIES	46 556	44 343
NET ASSETS	128 059	126 875
EQUITY		
Capital		
Opening balance	54 402	54 402
Equity injections/withdrawals		
Reserves	1 550	1 550
Accumulated funds		
Opening balance	70 755	72 107
Current year surplus (+)/deficit (-)	2 705	- 1 184
Dividends paid/payable	- 1 353	
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	128 059	126 875

Cash flow statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Grants and subsidies received		
Current		
Capital		
Community service obligations		
Receipts from sales of goods and services	20 667	13 140
Interest received	488	364
Total operating receipts	21 155	13 504
Operating payments		
Payments to employees	3 060	3 121
Payments for goods and services	14 385	36 124
Grants and subsidies paid		
Current		
Capital		
Interest paid	928	2 092
Income tax paid	1 227	1 160
Total operating payments	19 600	42 497
NET CASH FROM OPERATING ACTIVITIES	1 555	- 28 993
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	154	2 266
Repayment of advances	6	6
Sales of investments		
Total investing receipts	160	2 272
Investing payments		
Purchases of assets		
Advances and investing payments		
Total investing payments		
NET CASH FROM INVESTING ACTIVITIES	160	2 272
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings	13 000	7 500
Deposits received	- 661	
Equity injections		
Total financing receipts	12 339	7 500
Financing payments		
Repayment of borrowings		
Lease payments	221	182
Dividends paid	1 431	1 353
Equity withdrawals		
Service concession liability payments		
Total financing payments	1 652	1 535
NET CASH FROM FINANCING ACTIVITIES	10 687	5 965
Net increase (+)/decrease (-) in cash held	12 402	- 20 756
Cash at beginning of financial year	12 886	25 288
CASH AT END OF FINANCIAL YEAR	25 288	4 532

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Sales of goods and services	12 968	10 851	- 2 117	1
Sales of land	12 968	10 851	- 2 117	
Interest revenue	488	364	- 124	
Rent and dividends	4 116	3 656	- 460	
Rent	4 116	3 656	- 460	
Gain (+)/loss (-) on disposal of assets	120	1 142	1 022	2
Other revenue	4 461	607	- 3 854	3
OPERATING REVENUE	22 153	16 620	- 5 533	

1 The variation largely reflects lower expected residential land sales at Zuccoli in 2025-26.

2 The increase is due to expected one-off proceeds from the sale of industrial premises in 2025-26.

3 The variation mostly relates to one-off revenue received in 2024-25 associated with Wishart Estate stage 2.

Aboriginal Areas Protection Authority

Output group/Output	2024-25 Revised	2025-26 Budget
	\$000	\$000
Protection of sacred sites	6 175	6 270
Protection of sacred sites	6 175	6 270
Corporate and shared services	2 089	2 106
Corporate and governance	1 118	1 135
Shared services received	971	971
Total expenses	8 264	8 376
Appropriation		
Output	3 243	3 323

2025-26 Staffing: 31 FTE

Agency profile

The Aboriginal Areas Protection Authority's purpose and objectives, as contained in the *Northern Territory Aboriginal Sacred Sites Act 1989*, are to protect sacred sites and the traditional interests of Aboriginal custodians in sacred sites.

The Authority documents and stores a secure record of the traditional information on which legal recognition of these interests depends and provides authoritative advice so these interests are incorporated in decisions about land use.

Output groups and objectives

Protection of sacred sites

Objective: Enhanced relations between Aboriginal custodians and the wider Territory community by increasing the level of certainty when identifying constraints, if any, on land and sea use proposals from the existence of sacred sites.

Protection of sacred sites

Provide statutory services for the protection and registration of sacred sites and the avoidance of sacred sites in the economic development and use of land.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Authority certificates issued	100	101	100
Average time between receiving authority certificate applications and completing service (days)	≤ 120	116	≤ 120
Requests for information completed	850	885	850
Average time between receiving requests for information and completing service (days)	≤ 3	2	≤ 3
Statutory appeals	≤ 1%	nil	≤ 1%

Corporate and shared services

Objective: Improved organisational performance through strategic and governance leadership and the provision of corporate services functions.

Corporate and governance

Provide a range of corporate and governance services to support the authority's functions.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.

Receive infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current		
Capital		
Appropriation		
Output	3 243	3 323
Commonwealth		
Sales of goods and services	4 249	4 286
Interest revenue		
Goods and services received free of charge	971	971
Gain (+)/loss (-) on disposal of assets		
Other revenue		
TOTAL INCOME	8 463	8 580
EXPENSES		
Employee expenses	4 845	5 383
Administrative expenses		
Purchases of goods and services	2 439	2 018
Repairs and maintenance		
Depreciation and amortisation	9	4
Services free of charge	971	971
Other administrative expenses		
Grants and subsidies expenses		
Current		
Capital		
Community service obligations		
Interest expenses		
TOTAL EXPENSES	8 264	8 376
NET SURPLUS (+)/DEFICIT (-)¹	199	204

Income administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
Current grants		
Capital grants		
Fees from regulatory services	60	63
Interest revenue		
Royalties and rents		
Other revenue		
TOTAL INCOME	60	63

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	2 417	2 625
Receivables	197	197
Prepayments	36	36
Inventories		
Advances and investments		
Property, plant and equipment	4	
Other assets		
TOTAL ASSETS	2 654	2 858
LIABILITIES		
Deposits held		
Creditors and accruals	220	220
Borrowings and advances		
Provisions	455	455
Other liabilities		
TOTAL LIABILITIES	675	675
NET ASSETS	1 979	2 183
EQUITY		
Capital		
Opening balance	- 2 379	- 2 379
Equity injections/withdrawals		
Reserves		
Accumulated funds		
Opening balance	4 159	4 358
Current year surplus (+)/deficit (-)	199	204
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	1 979	2 183

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current		
Capital		
Appropriation		
Output	3 243	3 323
Commonwealth		
Other agency receipts from sales of goods and services	4 249	4 286
Interest received		
Total operating receipts	7 492	7 609
Operating payments		
Payments to employees	4 845	5 383
Payments for goods and services	2 439	2 018
Grants and subsidies paid		
Current		
Capital		
Community service obligations		
Interest paid		
Total operating payments	7 284	7 401
NET CASH FROM OPERATING ACTIVITIES	208	208
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets		
Advances and investing payments		
Total investing payments		
NET CASH FROM INVESTING ACTIVITIES		
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital		
Commonwealth		
Equity injections		
Total financing receipts		
Financing payments		
Repayment of borrowings		
Lease payments		
Equity withdrawals		
Service concession liability payments		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES		
Net increase (+)/decrease (-) in cash held	208	208
Cash at beginning of financial year	2 209	2 417
CASH AT END OF FINANCIAL YEAR	2 417	2 625

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation
	\$000	\$000	\$000
Output appropriation	3 243	3 323	80
Sales of goods and services	4 249	4 286	37
Fees and charges	4 249	4 286	37
Goods and services received free of charge	971	971	
OPERATING REVENUE	8 463	8 580	117

Department of Corporate and Digital Development

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Corporate support development	201 131	202 368	1
Workforce services	30 916	30 589	
Employment services	20 428	20 698	
Procurement services	9 232	9 272	
Information management services	11 736	10 614	
Finance services	8 056	8 051	
Property leasing services	118 041	120 383	
Fines Recovery Unit	2 722	2 761	
Digital government development	232 097	241 091	2
ICT network services	48 777	49 400	
Agency business systems and support services	76 658	69 280	
Across government systems and support services	27 291	28 473	
Digital projects	53 605	63 806	
Data services	12 878	12 861	
Digital communications	3 478	3 493	
Digital connectivity and strategy	9 410	13 778	
Corporate and shared services	9 922	11 309	3
Corporate and governance	7 430	8 590	
Shared services received	321	321	
Shared services provided	2 171	2 398	
Total expenses	443 150	454 768	
Appropriation			
Output	338 681	358 604	
Capital	29 574	21 163	
Commonwealth	4 500	2 200	

2025-26 staffing: 1,190 FTE

- 1 The decrease in the information management services output in 2025-26 is primarily related to a reduction in cost recoveries for courier and mail services, and the transfer of a function to the Northern Territory Police Force.
- 2 The decrease in the agency business systems and support services output is primarily due to a depreciation adjustment for a major project and one-off funding in 2024-25 for the sentencing reform project. The increase in the digital projects output in 2025-26 mostly reflects the transfer of funding from 2024-25 to 2025-26 to align with project delivery timing and additional funding for the Joint Emergency Services Communications Centre upgrade. The increase in the digital connectivity and strategy output in 2025-26 is mainly related to additional Commonwealth funding to improve telecommunications across the Territory.
- 3 The increase in the corporate and governance output in 2025-26 mostly reflects realignment of the agency budget as a result of a review of corporate cost allocations and centralisation of early careers program funding.

Agency profile

The Department of Corporate and Digital Development supports all government agencies by delivering corporate and digital services, providing expert advice, developing transformative solutions and managing the Territory Government's digital environment.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Joint Emergency Services Communications Centre upgrade (on behalf of Northern Territory Police Force)	150	5 400
WebEOC upgrade	898	700
Key existing initiatives		
Acacia program (on behalf of the Department of Health) ¹	43 806	30 250
Northern Territory mobile driver licence (on behalf of the Department of Logistics and Infrastructure)	719	12 376
Education management transformation program (on behalf of the Department of Education and Training) ²	4 450	9 650
Data management system for the Aboriginal Areas Protection Authority	600	6 320
Territory Services online portal	5 500	4 800
e-Conveyancing	2 285	4 030
Telecommunications uplift for Territory schools	4 215	4 000
School LAN cabling	2 780	2 800
Pensioner concession scheme system upgrade	407	2 300
National Firearms Registry (on behalf of Northern Territory Police Force) ³	2 367	907
NTGPay – procure to pay system	100	600

1 Includes new funding of \$6 million in 2025-26.

2 Formerly known as the student management system replacement – stage 1.

3 Supersedes Tracer.

Output groups and objectives

Corporate support development

Objective: Professional, responsive and consistent corporate services, high quality value-adding solutions and trusted advice that enables agencies to focus on their core business and delivering government priorities.

Workforce services

Provide workforce decision support and development services, human capital initiatives and advice to assist agencies to manage their workforce, including human resources strategic planning, case management and training.

Employment services

Deliver end-to-end employment operations and advisory services that support the employment of staff across government, including payroll processing.

Procurement services

Coordinate procurement and contract administration services, advice and innovation, enabling agencies to source the goods and services needed for their business operations, including management of across-government contracts.

Information management services

Deliver FOI services to applicants and agencies, and provide information and records management services to support agencies to manage their business records effectively.

Finance services

Provide whole of government finance operations and expert advice that support agencies to manage their financial resources effectively.

Property leasing services

Deliver property leasing and tenancy management services and commercial advice to meet the leased accommodation requirements of agencies.

Fines Recovery Unit

Process and collect fines and infringement penalties, and undertake enforcement actions to collect unpaid fines.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Average days taken to resolve human resource matters	≤ 92	60	≤ 92
Hours to complete a preliminary assessment of first level human resource service requests (average)	≤ 2	2	≤ 2
Participants commencing in enterprise early careers programs ¹	390	371	390
NTPS employees completing training programs coordinated by the department ²	≥ 20 000	18 000	≥ 18 000
Payroll client queries resolved on first contact ³			70%
Days to activate new employees on payroll system (average)	≤ 4	4	≤ 4
Across-government contracts – annual contractor performance reviews ³			250
Days to process tender documents (average)	≤ 3	3	≤ 3
Days to process information management service requests	≤ 2	2	≤ 2
Applications made under the <i>Information Act</i> 2002 finalised within statutory timeframes	≥ 95%	95%	≥ 95%
Fines and penalties collection rate ^{3,4}			≥ 85%
Payments processing accuracy	100%	100%	100%
Days to collect debts (average) ⁵	≤ 55	60	≤ 55
Leased accommodation occupancy density (m ² /FTE) ⁶	16.5	15.0	15.5
Unallocated net lettable area ⁷	≤ 0.3%	0.3%	≤ 0.4%

1 The variation in 2024-25 is due to a reduction in agency demand.

2 The variation in 2024-25 is due to lower completion rates. The decrease in the 2025-26 target reflects three training programs combined into one.

3 New measure commencing 1 July 2025.

4 Measure based on the dollar value of fines issued compared to the dollar value of fines collected.

5 The variation in 2024-25 is due to an increase in the number of invoices requiring debt collection actions.

6 The variation in 2024-25 is due to a planned consolidation of accommodation that has resulted in a more efficient use of space.

7 The increase in the 2025-26 target includes additional allowance for decant accommodation during refurbishments.

Digital government development

Objective: Transformative customer-focused digital solutions and services operating in a secure and controlled ICT environment, leveraging technology and connectivity to improve government service delivery.

ICT network services

Operate and oversee government's ICT network, infrastructure, cyber security operations and sourcing of ICT services to manage and sustain government's digital ecosystem.

Agency business systems and support services

Provide systems administration and support services, improvement initiatives, digital solutions and technical advice that support agencies to deliver their services to the community.

Across government systems and support services

Provide systems administration and support services, improvement initiatives, digital solutions and technical advice for systems that operate across government to support the NTPS.

Digital projects

Implement major digital projects in collaboration with agencies. Provide advice and guidance to agencies on new project proposals that help deliver efficient, customer-focused digital solutions.

Data services

Provide data management, reporting services and advice to inform decision-making in agencies.

Digital communications

Provide whole of government web services, new online initiatives and advice to support agencies and inform the community about government services.

Digital connectivity and strategy

Develop digital policy and strategy, and provide expertise to government and agencies to support the digital transformation of government services. Advocate for greater telecommunications connectivity for Territorians and support development of a local digital economy.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
ICT Service Centre queries resolved on first contact	≥ 70%	70%	≥ 70%
Availability of core agency business systems	≥ 99%	98%	99%
Availability of core across-government systems	≥ 99%	100%	≥ 99%
Average annual unscheduled outages per core system	≤ 2	0	≤ 2
Availability of OneNTG business intelligence environment ¹			≥ 99%
Days to process website publishing requests (average) ¹			≤ 5
Major ICT projects overseen by the ICT Governance Board	≥ 90%	100%	≥ 90%
Additional published datasets on the NT open data portal	≥ 30	33	≥ 30

¹ New measure commencing 1 July 2025.

Corporate and shared services

Objective: Improved organisational performance through strategic leadership and governance, and provision of corporate services functions.

Corporate and governance

Provide a range of corporate and governance services to support the agency's functions.

Shared services received

Receive infrastructure services from the Department of Logistics and Infrastructure.

Shared services provided

Provide corporate and governance services to support functions and divisions assisted by the department, primarily NT Fleet and Data Centre Services.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current		
Capital		
Appropriation		
Output	338 681	358 604
Commonwealth	500	6 000
Sales of goods and services	45 728	45 788
Interest revenue		
Goods and services received free of charge	321	321
Gain (+)/loss (-) on disposal of assets		
Other revenue	17 990	14 525
TOTAL INCOME	403 220	425 238
EXPENSES		
Employee expenses	157 799	154 957
Administrative expenses		
Purchases of goods and services	163 165	173 852
Repairs and maintenance		
Depreciation and amortisation	98 324	99 666
Services free of charge	321	321
Other administrative expenses		
Grants and subsidies expenses		
Current	1 225	1 246
Capital	1 750	5 864
Community service obligations		
Interest expenses	20 566	18 862
TOTAL EXPENSES	443 150	454 768
NET SURPLUS (+)/DEFICIT (-)¹	- 39 930	- 29 530

Income administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
Current grants		
Capital grants		
Fees from regulatory services		
Interest revenue		
Royalties and rents		
Other revenue	18 240	18 916
TOTAL INCOME	18 240	18 916

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	20 439	23 352
Receivables	5 222	5 222
Prepayments	23 950	23 950
Inventories		
Advances and investments		
Property, plant and equipment	594 455	506 800
Other assets	356 742	380 501
TOTAL ASSETS	1 000 808	939 825
LIABILITIES		
Deposits held	216	216
Creditors and accruals	23 228	23 228
Borrowings and advances	600 217	520 893
Provisions	23 358	23 358
Other liabilities	6 700	2 900
TOTAL LIABILITIES	653 719	570 595
NET ASSETS	347 089	369 230
EQUITY		
Capital		
Opening balance	379 607	416 409
Equity injections/withdrawals	36 802	51 671
Reserves		
Accumulated funds		
Opening balance	- 29 390	- 69 320
Current year surplus (+)/deficit (-)	- 39 930	- 29 530
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	347 089	369 230

Cash flow statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current		
Capital		
Appropriation		
Output	338 681	358 604
Commonwealth	4 500	2 200
Other agency receipts from sales of goods and services	63 718	60 313
Interest received		
Total operating receipts	406 899	421 117
Operating payments		
Payments to employees	157 132	154 957
Payments for goods and services	163 165	173 852
Grants and subsidies paid		
Current	1 225	1 246
Capital	1 750	5 864
Community service obligations		
Interest paid	20 566	18 862
Total operating payments	343 838	354 781
NET CASH FROM OPERATING ACTIVITIES	63 061	66 336
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets	45 747	35 414
Advances and investing payments		
Total investing payments	45 747	35 414
NET CASH FROM INVESTING ACTIVITIES	- 45 747	- 35 414
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital	29 574	21 163
Commonwealth		
Equity injections	17 929	30 508
Total financing receipts	47 503	51 671
Financing payments		
Repayment of borrowings		
Lease payments	76 380	79 680
Equity withdrawals	13 206	
Service concession liability payments		
Total financing payments	89 586	79 680
NET CASH FROM FINANCING ACTIVITIES	- 42 083	- 28 009
Net increase (+)/decrease (-) in cash held	- 24 769	2 913
Cash at beginning of financial year	45 208	20 439
CASH AT END OF FINANCIAL YEAR	20 439	23 352

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Output appropriation	338 681	358 604	19 923	1
Commonwealth appropriation				
National partnership agreements	500	6 000	5 500	2
Aged care worker screening – preparatory support Northern Territory	500	500		
Regional Roads Australia Mobile Program		4 000	4 000	
Mobile connectivity services		1 500	1 500	
Sales of goods and services	45 728	45 788	60	
ICT infrastructure services	29 924	29 924		
Rent recovery	5 252	5 307	55	
Shared services corporate management charges	4 943	4 948	5	
Enforcement fees	2 819	2 819		
ICT identity and coordination services	1 748	1 748		
Salary sacrifice administrative fees	1 042	1 042		
Goods and services received free of charge	321	321		
Other revenue	17 990	14 525	- 3 465	3
OPERATING REVENUE	403 220	425 238	22 018	
Capital appropriation	29 574	21 163	- 8 411	4
CAPITAL RECEIPTS	29 574	21 163	- 8 411	

1 The variation mainly reflects the timing of funding in line with milestone payments for various ICT projects including the Acacia program, data management system, eConveyancing, e-Medication, mobile driver licence and SerPro projects.

2 The variation is mostly due to new Commonwealth funding in 2025-26 for the Regional Roads Australia Mobile Program.

3 The variation largely reflects one-off cost recovery for ICT system development costs in 2024-25 for various projects.

4 The variation relates to the timing of funding in line with milestones payments for various ICT projects including the Acacia program, eConveyancing and mobile driver licence projects.

Data Centre Services

Business line	2024-25 Revised	2025-26 Budget
	\$000	\$000
Income	33 868	33 006
Data centre management	33 868	33 006
Expenses	30 210	29 800
Data centre management	30 210	29 800
Surplus (+)/deficit (-) before income tax	3 658	3 206

2025-26 staffing: 47 FTE

Business division profile

Data Centre Services delivers core ICT infrastructure and support services to Territory Government agencies.

Performance

Performance in 2025-26 is expected to be broadly consistent with 2024-25.

Business line

Data centre management

Objective: A computing environment that is reliable, adaptable and secure for government's critical digital systems, with high levels of performance and availability.

Activities: Deliver high quality, reliable and secure enterprise-scale computing services across a diverse range of technology platforms that support government operations.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Fully managed servers	2 030	1 980	2 070
Data storage area network (terabytes) ¹	14 000	14 197	15 000
Virtual server computing availability	100%	100%	100%
Mainframe computing availability	100%	100%	100%

1 The increase in the 2025-26 target reflects the projected capital expenditure for storage hardware.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Grants and subsidies revenue		
Current		
Capital		
Community service obligations		
Sales of goods and services	31 461	30 636
Interest revenue	735	735
Rent and dividends		
Gain (+)/loss (-) on disposal of assets		
Other revenue	1 672	1 635
TOTAL INCOME	33 868	33 006
EXPENSES		
Employee expenses	7 195	7 194
Administrative expenses		
Purchases of goods and services	19 012	18 752
Repairs and maintenance		
Depreciation and amortisation	3 843	3 726
Other administrative expenses		
Grants and subsidies expenses		
Current		
Capital		
Interest expenses	160	128
TOTAL EXPENSES	30 210	29 800
SURPLUS (+)/DEFICIT (-) BEFORE INCOME TAX	3 658	3 206
Income tax expense	1 097	962
NET SURPLUS (+)/DEFICIT (-)	2 561	2 244

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	17 204	19 656
Receivables	2 400	2 400
Prepayments	8 161	8 161
Inventories		
Advances and investments		
Property, plant and equipment	18 293	15 317
Other assets		
TOTAL ASSETS	46 058	45 534
LIABILITIES		
Deposits held		
Creditors and accruals	661	661
Borrowings and advances	9 338	7 986
Provisions	3 532	3 238
Other liabilities	155	155
TOTAL LIABILITIES	13 686	12 040
NET ASSETS	32 372	33 494
EQUITY		
Capital		
Opening balance	4 233	4 233
Equity injections/withdrawals		
Reserves		
Accumulated funds		
Opening balance	26 859	28 139
Current year surplus (+)/deficit (-)	2 561	2 244
Dividends paid/payable	- 1 281	- 1 122
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	32 372	33 494

Cash flow statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Grants and subsidies received		
Current		
Capital		
Community service obligations		
Receipts from sales of goods and services	33 133	32 271
Interest received	735	735
Total operating receipts	33 868	33 006
Operating payments		
Payments to employees	7 195	7 194
Payments for goods and services	19 012	18 752
Grants and subsidies paid		
Current		
Capital		
Interest paid	160	128
Income tax paid	1 432	1 097
Total operating payments	27 799	27 171
NET CASH FROM OPERATING ACTIVITIES	6 069	5 835
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets	1 960	750
Advances and investing payments		
Total investing payments	1 960	750
NET CASH FROM INVESTING ACTIVITIES	- 1 960	- 750
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Total financing receipts		
Financing payments		
Repayment of borrowings		
Lease payments	1 321	1 352
Dividends paid	1 671	1 281
Equity withdrawals		
Service concession liability payments		
Total financing payments	2 992	2 633
NET CASH FROM FINANCING ACTIVITIES	- 2 992	- 2 633
Net increase (+)/decrease (-) in cash held	1 117	2 452
Cash at beginning of financial year	16 087	17 204
CASH AT END OF FINANCIAL YEAR	17 204	19 656

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Sales of goods and services	31 461	30 636	- 825	1
Data centre management	31 461	30 636	- 825	
Interest revenue	735	735		
Other revenue	1 672	1 635	- 37	
Infosphere and IBM hardware maintenance	1 672	1 635	- 37	
OPERATING REVENUE	33 868	33 006	- 862	

1 The reduction reflects new price and service delivery from 2025-26.

NT Fleet

Business line	2024-25 Revised	2025-26 Budget
	\$000	\$000
Income	48 353	48 308
Vehicle fleet services	48 353	48 308
Expenses	34 194	34 274
Vehicle fleet services	34 194	34 274
Surplus (+)/deficit (-) before income tax	14 159	14 034

2025-26 staffing: 26 FTE

Business division profile

NT Fleet operates the Territory Government vehicle fleet, with the exception of Northern Territory Police Force and Northern Territory Fire and Emergency Service vehicles.

Performance

Performance in 2025-26 is expected to be broadly consistent with 2024-25.

Business line

Vehicle fleet services

Objective: Safe, cost-efficient, fit-for-purpose vehicles that support agencies' requirements.

Activities: Acquisition, leasing, whole-of-life management and disposal of a diverse fleet of vehicle assets used by agencies to deliver their core business.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Vehicles managed ¹	3 521	3 670	3 681
Light vehicles managed within the Territory Government fleet policy ²	≥ 90%	87%	≥ 90%
Electric vehicles in the Territory fleet	150	139	159

1 The variation in 2024-25 is largely due to agencies requesting additional vehicles for operational needs. The increase in the 2025-26 target reflects outstanding additional new vehicle orders.

2 The variation in 2024-25 is due to delays in vehicle deliveries requiring existing vehicle leases to be extended.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Grants and subsidies revenue		
Current		
Capital		
Community service obligations		
Sales of goods and services	42 972	42 927
Interest revenue	174	174
Rent and dividends		
Gain (+)/loss (-) on disposal of assets	5 000	5 000
Other revenue	207	207
TOTAL INCOME	48 353	48 308
EXPENSES		
Employee expenses	3 070	3 070
Administrative expenses		
Purchases of goods and services	15 266	15 346
Repairs and maintenance		
Depreciation and amortisation	15 858	15 858
Other administrative expenses		
Grants and subsidies expenses		
Current		
Capital		
Interest expenses		
TOTAL EXPENSES	34 194	34 274
SURPLUS (+)/DEFICIT (-) BEFORE INCOME TAX	14 159	14 034
Income tax expense	4 248	4 210
NET SURPLUS (+)/DEFICIT (-)	9 911	9 824

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	9 546	13 190
Receivables	1 819	1 819
Prepayments	2 163	2 163
Inventories		
Advances and investments		
Property, plant and equipment	131 989	138 231
Other assets	3 106	3 006
TOTAL ASSETS	148 623	158 409
LIABILITIES		
Deposits held		
Creditors and accruals	4 261	4 261
Borrowings and advances		
Provisions	4 685	9 559
Other liabilities	15	15
TOTAL LIABILITIES	8 961	13 835
NET ASSETS	139 662	144 574
EQUITY		
Capital		
Opening balance	565	6 565
Equity injections/withdrawals	6 000	
Reserves		
Accumulated funds		
Opening balance	123 186	133 097
Current year surplus (+)/deficit (-)	9 911	9 824
Dividends paid/payable		- 4 912
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	139 662	144 574

Cash flow statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Grants and subsidies received		
Current		
Capital		
Community service obligations		
Receipts from sales of goods and services	43 179	43 134
Interest received	174	174
Total operating receipts	43 353	43 308
Operating payments		
Payments to employees	3 070	3 070
Payments for goods and services	15 266	15 346
Grants and subsidies paid		
Current		
Capital		
Interest paid		
Income tax paid	3 746	4 248
Total operating payments	22 082	22 664
NET CASH FROM OPERATING ACTIVITIES	21 271	20 644
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	15 000	15 000
Repayment of advances		
Sales of investments		
Total investing receipts	15 000	15 000
Investing payments		
Purchases of assets	36 000	32 000
Advances and investing payments		
Total investing payments	36 000	32 000
NET CASH FROM INVESTING ACTIVITIES	- 21 000	- 17 000
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections	6 000	
Total financing receipts	6 000	
Financing payments		
Repayment of borrowings		
Lease payments		
Dividends paid		
Equity withdrawals		
Service concession liability payments		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES	6 000	
Net increase (+)/decrease (-) in cash held	6 271	3 644
Cash at beginning of financial year	3 275	9 546
CASH AT END OF FINANCIAL YEAR	9 546	13 190

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation
	\$000	\$000	\$000
Sales of goods and services	42 972	42 927	- 45
Vehicle lease revenue	42 972	42 927	- 45
Interest revenue	174	174	
Gain (+)/loss (-) on disposal of assets	5 000	5 000	
Other revenue	207	207	
OPERATING REVENUE	48 353	48 308	- 45

Department of Education and Training

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Early childhood education and care services	30 205	25 731	1
Early childhood education and care services	30 205	25 731	
Government education	924 071	976 607	2
Preschool education	43 783	43 511	
Primary years education	508 121	542 954	
Secondary years education	370 412	388 584	
International education	1 755	1 558	
Non-government education	333 112	343 265	
Primary and secondary years education	333 112	343 265	
Training and higher education	109 806	120 046	3
Training	100 306	110 546	
Higher education	9 500	9 500	
Corporate and shared services	86 905	84 996	
Corporate and governance	19 465	18 540	
Shared services received	67 440	66 456	
Total expenses	1 484 099	1 550 645	
Appropriation			
Output	669 926	713 813	
Capital	650		
Commonwealth	605 716	654 902	

2025-26 staffing: 4,700 FTE

- 1 The decrease in 2025-26 is primarily due to finalisation of time-limited Commonwealth funding and the carryover of funds from prior years to 2024-25 for the Australian Early Development Census program and Community Child Care Fund program.
- 2 The increase in the primary and secondary years education outputs in 2025-26 mostly reflects additional Territory and Commonwealth funding associated with the Better and Fairer Schools Agreement.
- 3 The increase in 2025-26 in the training output is mainly due to the transfer of National Skills Agreement funding from 2024-25 to 2025-26 to better align funding with program delivery timing.

Agency profile

The Department of Education and Training delivers, supports and regulates early childhood, education and training services to provide all Territorians with the skills and capabilities to contribute to the Territory's economic and social future. It has a range of strategic policy, regulatory, service delivery and support responsibilities, including:

- ensuring high quality early learning and development programs support a strong start in life
- delivering high quality education services focused on getting back to basics with explicit instruction in literacy and numeracy to re-engage children and young people through flexible learning and intensive support
- providing a high quality and flexible vocational education and training (VET) system
- creating better pathways for Territorians to real and critical jobs
- supporting Territory institutions to deliver tertiary education
- providing a regulatory function over the operation of early years education and care services, and non-government schools.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Increasing school attendance ¹	8 206	12 895
Swimming programs in schools for government and non-government schools	3 000	3 000
Expanding qualified counsellors in schools		1 860
Key existing initiatives		
Government schools resourcing including centralised school costs ^{1, 2}	684 242	712 894
Supporting apprenticeships and traineeships ¹	28 600	28 600
Boosting literacy and numeracy ¹	14 103	14 231
Keeping and attracting teachers ¹	13 582	13 838
Continued implementation of the Preschool Reform agreement ¹	5 556	6 839
A Better, Safer Future for Central Australia – on-country learning ¹	24 724	

¹ Includes Commonwealth funding.

² Government school funding allocations for 2026 will be finalised in October 2025.

Output groups and objectives

Early childhood education and care services

Objective: Quality early childhood programs and services to provide a strong start for all Territory children.

Early childhood education and care services

Provide strategic advice, assistance and regulation of early childhood education and care services. Provide targeted and integrated early childhood services, family support and capacity-building programs to give children a strong start in life.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Approved services with a quality rating meeting national quality standard or higher ¹		79%	≥ 83%

¹ New measure, based on Australian Children's Education and Care Quality Authority ratings for the December quarter.

Government education

Objective: Territorians of all ages are learning the skills and developing capabilities to contribute to the Territory's economic and social future.

Preschool education

Provide quality, evidence-based preschool education programs that support a strong start for children.

Primary years education

Deliver the Australian curriculum and boost literacy and numeracy through providing quality learning programs with explicit instruction and targeted support for students from transition to year 6.

Secondary years education

Deliver the Australian curriculum, VET in Schools and the Northern Territory Certificate of Education and Training (NTCET) to enhance educational outcomes, and create better pathways beyond schooling to real and critical jobs.

International education

Provide strategic advice and services to strengthen international education through growing international school partnerships and fee-paying international student numbers at Territory government schools.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Total preschool student enrolments ^{1, 2}	2 850	2 844	2 800
Aboriginal preschool student enrolments ^{1, 2}	1 150	1 192	1 200
Preschool attendance rate: ³			
– non-Aboriginal	≥ 87%	87%	≥ 88%
– Aboriginal	≥ 53%	52%	≥ 53%
Total primary, middle and senior student enrolments ¹	29 750	29 648	29 400
Aboriginal primary, middle and senior students enrolments ¹	13 200	13 189	13 200
Primary, middle and senior attendance rate: ³			
– non-Aboriginal	≥ 85%	85%	≥ 86%
– Aboriginal	≥ 60%	56%	≥ 60%
NAPLAN – proportion of students who achieved strong or exceeding proficiency levels: ⁴			
Reading – non-Aboriginal students	≥ 61%	58%	≥ 61%
Reading – Aboriginal students	≥ 17%	14%	≥ 17%
Numeracy – non-Aboriginal students	≥ 55%	54%	≥ 55%
Numeracy – Aboriginal students	≥ 13%	11%	≥ 13%
NAPLAN – proportion of students whose results indicate they need additional support: ⁴			
Reading – outer regional students	≤ 16%	18%	≤ 16%
Reading – remote students	≤ 34%	37%	≤ 34%
Reading – very remote students	≤ 74%	76%	≤ 74%
Numeracy – outer regional students	≤ 18%	17%	≤ 16%
Numeracy – remote students	≤ 34%	35%	≤ 34%
Numeracy – very remote students	≤ 74%	76%	≤ 74%
Students attaining a NTCET: ⁵			
– non-Aboriginal	796	801	873
– Aboriginal	185	192	162
NTCET attainment rate: ⁶			
– non-Aboriginal	≥ 84%	85%	≥ 86%
– Aboriginal	≥ 34%	36%	≥ 37%

1 Enrolment numbers are sourced from the Age Grade Census and are not comparable to attendance rates.

Enrolments will vary due to multiple factors including population migration and family choice of education sectors.

2 Territory children may be enrolled in approved preschool programs outside the government sector including in long day care settings.

3 Average attendance rate across the school year.

4 The National Assessment Program – Literacy and Numeracy (NAPLAN) results vary year to year. Measures are derived from national NAPLAN proficiency standards.

5 Number of students who successfully attained a NTCET. The lower 2025-26 target for Aboriginal students is due to a smaller 2025 year 12 starting cohort.

6 The NTCET attainment rate is based on students attaining an NTCET as a proportion of year 12 students enrolled at the start of the school year.

Non-government education

Objective: Quality education choices for Territory families and communities.

Primary and secondary years education

Regulate non-government schools providing primary and secondary years programs, administer Commonwealth and Territory grants, and work in partnership to deliver education services to Territorians.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Total primary, middle and senior student enrolments ¹	10 800	11 137	11 200
Aboriginal primary, middle and senior student enrolments ¹	2 850	3 030	2 800
Primary, middle and senior attendance rate: ²			
– non-Aboriginal	≥ 90%	89%	90%
– Aboriginal	≥ 60%	60%	62%
Students attaining a NTCET: ³			
– non-Aboriginal	388	407	392
– Aboriginal	33	68	61

- 1 Enrolment numbers are sourced from the Age Grade Census and are not comparable to attendance rates. Enrolments will vary due to multiple factors including population migration and family choice of education sectors.
- 2 Average attendance rate across the school year.
- 3 Number of students who successfully attained an NTCET. The lower 2025-26 target is due to a smaller 2025 year 12 starting cohort.

Training and higher education

Objective: Skill requirements of the Territory economy are met through responsive training and higher education sectors that are aligned to the needs of Territorians and Territory employers.

Training

Administer a high quality and flexible VET system for Territorians.

Higher education

Provide strategic advice and administer funding to Charles Darwin University and Batchelor Institute of Indigenous Tertiary Education to support a strong and responsive higher education sector in the Territory.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Government school students who completed a Certificate II, III or IV qualification ¹	420	552	441
Non-government school students who completed a Certificate II, III or IV qualification ²	315	168	315
Apprenticeship and traineeship commencement	2 400	2 333	2 450
Apprentices and trainees who are Aboriginal or Torres Strait Islander	≥ 30%	29%	≥ 30%
VET graduates in employment or further study	≥ 90%	94%	≥ 90%

- 1 The variation in 2024-25 and 2025-26 reflects improved data quality identifying more VET students.
- 2 The variation in 2024-25 reflects a decrease in non-government secondary schools engaging with VET programs.

Corporate and shared services

Objective: Improved organisational performance through strategic leadership and governance, and provision of corporate functions.

Corporate and governance

Provide a range of corporate and governance services to support the agency's functions including financial services, portfolio project and performance management, safety management, complaints resolution, strategic policy, intergovernmental relations, governance and risk management, and corporate communications.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.
Receive infrastructure services from the Department of Logistics and Infrastructure.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	11 030	7 700
Capital		
Appropriation		
Output	669 926	713 813
Commonwealth	604 690	656 232
Sales of goods and services	16 831	18 279
Interest revenue		
Goods and services received free of charge	67 440	66 456
Gain (+)/loss (-) on disposal of assets		
Other revenue	3 591	223
TOTAL INCOME	1 373 508	1 462 703
EXPENSES		
Employee expenses	682 474	717 753
Administrative expenses		
Purchases of goods and services	93 301	99 573
Repairs and maintenance		
Depreciation and amortisation	63 003	64 191
Services free of charge	67 440	66 456
Other administrative expenses	1 777	
Grants and subsidies expenses		
Current	570 695	597 209
Capital	4 949	5 003
Community service obligations		
Interest expenses	460	460
TOTAL EXPENSES	1 484 099	1 550 645
NET SURPLUS (+)/DEFICIT (-)¹	- 110 591	- 87 942

Income administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
Current grants		
Capital grants		
Fees from regulatory services	675	702
Interest revenue		
Royalties and rents		
Other revenue		
TOTAL INCOME	675	702

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	84 115	64 434
Receivables	24 332	24 332
Prepayments	2 525	2 525
Inventories		
Advances and investments		
Property, plant and equipment	1 341 266	1 277 075
Other assets	8	8
TOTAL ASSETS	1 452 246	1 368 374
LIABILITIES		
Deposits held	1	1
Creditors and accruals	21 556	21 556
Borrowings and advances	11 753	11 753
Provisions	64 727	64 727
Other liabilities	5 118	3 788
TOTAL LIABILITIES	103 155	101 825
NET ASSETS	1 349 091	1 266 549
EQUITY		
Capital		
Opening balance	1 676 279	1 813 484
Equity injections/withdrawals	137 205	5 400
Reserves	367 517	367 517
Accumulated funds		
Opening balance	- 721 319	- 831 910
Current year surplus (+)/deficit (-)	- 110 591	- 87 942
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	1 349 091	1 266 549

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	10 956	7 700
Capital		
Appropriation		
Output	669 926	713 813
Commonwealth	605 716	654 902
Other agency receipts from sales of goods and services	20 346	18 502
Interest received		
Total operating receipts	1 306 944	1 394 917
Operating payments		
Payments to employees	681 956	717 753
Payments for goods and services	93 365	99 573
Grants and subsidies paid		
Current	570 691	597 209
Capital	4 949	5 003
Community service obligations		
Interest paid	460	460
Total operating payments	1 351 421	1 419 998
NET CASH FROM OPERATING ACTIVITIES	- 44 477	- 25 081
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets	650	
Advances and investing payments		
Total investing payments	650	
NET CASH FROM INVESTING ACTIVITIES	- 650	
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital	650	
Commonwealth		
Equity injections	93 500	21 000
Total financing receipts	94 150	21 000
Financing payments		
Repayment of borrowings		
Lease payments		
Equity withdrawals	12 711	15 600
Service concession liability payments		
Total financing payments	12 711	15 600
NET CASH FROM FINANCING ACTIVITIES	81 439	5 400
Net increase (+)/decrease (-) in cash held	36 312	- 19 681
Cash at beginning of financial year	47 803	84 115
CASH AT END OF FINANCIAL YEAR	84 115	64 434

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Current grants and subsidies revenue				
Commonwealth grants	11 030	7 700	- 3 330	1
Children and Schooling Program	7 425	7 564	138	
Connected Beginnings Program	2 170		- 2 170	
Joint Compliance and Monitoring Program	600		- 600	
Learning with Families	367		- 367	
Community Child Care Fund	263		- 263	
Australian Early Development Census	205	136	- 69	
Output appropriation	669 926	713 813	43 887	2
Commonwealth appropriation				
Specific purpose payments	558 356	625 662	67 306	1
Better and Fairer Schools Agreement – non-government schools	278 960	286 550	7 590	
Better and Fairer Schools Agreement – government schools	254 000	300 700	46 700	
National Skills Agreement	25 396	38 412	13 016	
National partnership agreements	46 334	30 570	- 15 764	1
Northern Territory Remote Aboriginal Investment – children and schooling	18 727	18 479	- 248	
On-Country Learning 2024	10 000		- 10 000	
Preschool Reform Agreement	6 970	4 830	- 2 140	
Fee-free TAFE Skills Agreement	5 563	1 600	- 3 963	
Turbocharging TAFE Centres of Excellence	1 600	2 454	854	
Transition funding for highly disadvantaged independent schools	1 540	990	- 550	
Consent and respectful relationships education	724	407	- 317	
Workload Reduction Fund	700	1 300	600	
National Student Wellbeing Program	510	510		
Sales of goods and services	16 831	18 279	1 448	3
School contributions	13 417	15 342	1 924	
International student fees	1 754	1 500	- 254	
ICT services for non-government schools	587	594	7	
Headleasing	384	384		
NT Training Award	193	82	- 111	
Boarder contributions	138	138		
Training centres	90	90		
Other	268	149	- 119	
Goods and services received free of charge	67 440	66 456	- 984	
Other revenue	3 591	223	- 3 368	4
OPERATING REVENUE	1 373 508	1 462 703	89 195	

continued

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Capital appropriation	650		- 650	5
CAPITAL RECEIPTS	650		- 650	

- 1 The variations are in line with relevant Commonwealth agreements.
- 2 The increase largely reflects the Territory's increased contributions to support government and non-government schools under the Better and Fairer Schools Agreement.
- 3 The variation reflects expected school contributions for the 2025 calendar year.
- 4 The decrease largely reflects the return of unspent funds and recoveries for various programs in 2024-25.
- 5 The decrease is due to one-off funding in 2024-25 for the purchase of new furniture and equipment for Yirrkala and Alekarenge schools.

Department of Trade, Business and Asian Relations

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Trade, business and Asian relations	64 943	65 749	1
Business	38 637	38 813	
Workforce and population	7 456	8 213	
Trade and investment	18 850	18 723	
Corporate and shared services	23 567	23 271	
Corporate and governance	4 373	4 109	
Shared services received	16 194	16 195	
Shared services provided	3 000	2 967	
Total expenses	88 510	89 020	
Appropriation			
Output	57 426	64 869	
Commonwealth	3 840	188	

2025-26 staffing: 231 FTE

1 The increase in the workforce and population output in 2025-26 is primarily due to additional funding for attracting workers and students to the Territory, partially offset by the finalisation of other time-limited migration initiatives in 2024-25.

Agency profile

The Department of Trade, Business and Asian Relations works to shape a competitive environment that activates industry and business, attracts investment and drives growth to sustain a vibrant Territory economy and lifestyle.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Attracting workers and students to grow the Territory population and economy		1 990
Key existing initiatives		
Territory Aviation Attraction Scheme	3 911	8 589
Business Growth, Resilience and Security Package	4 371	3 629
Aboriginal and Torres Strait Islander Art Gallery of Australia	1 171	3 529
Advanced manufacturing	1 890	1 390
Circular economy NT Recycling Modernisation Fund ¹	2 468	376

1 Includes Commonwealth funding.

Output groups and objectives

Trade, business and Asian relations

Objective: Capable innovative businesses, growing industries, a skilled workforce to meet the needs of today and the future, and accelerated investment to support the Territory's growth.

Business

Improve business resilience, competitiveness and productivity through regulatory reform, efficient licencing, and by building capacity through targeted grant programs, business services and advice.

Grow local supply chain involvement in priority industries. Promote advanced technologies, manufacturing and digital services to enhance business operations and innovation. Improve airline connectivity for business and the community.

Administer the *Associations Act 2003* to ensure a compliant and capable not-for-profit sector. Deliver government's procurement framework of governance, strategy, capability and engagement, including reforms to improve efficiency and effectiveness.

Workforce and population

Lead research and analysis of the Territory's current and future labour market and skills requirements as key inputs to develop and implement workforce strategies to build a workforce with the skills and capabilities needed now and in the future.

Promote the Territory as a great place to work, study and live. Advocate to the Commonwealth on migration, international student and regional population settings.

Implement policies and initiatives that support workforce and population growth including by building awareness of the Territory's career opportunities. Connect workers and employers to grow populations across all regions.

Trade and investment

Build the Territory's investment pipeline through attraction and engagement with investors and businesses locally, domestically and internationally.

Develop and promote opportunities for investment and innovation in the Territory. Strategically target markets to accelerate, grow and diversify exports. Amplify the Territory in Asia and strengthen relationships to connect local businesses and industries with international markets and investors.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Customer satisfaction with business support services and programs ¹		75%	≥ 75%
Business grant recipients that report a positive impact on their business	≥ 90%	90%	≥ 90%
Business and skilled migration visas assessed ²	1 000	2 163	2 500
Occupational licence applications processed within 30 days from lodgement of complete application	≥ 90%	92%	≥ 90%
Incorporated associations compliant with financial lodgements ³	≥ 75%	66%	≥ 70%
Growth in the investment pipeline ⁴			≥ 20%
Opportunities taken to market ⁴			4

1 New measure.

2 The variation in 2024-25 is due to a higher than anticipated increase in Commonwealth visa nomination allocations and a record number of Northern Territory Designated Area Migration Agreement (NT DAMA) endorsement applications received. The increase in 2025-26 target reflects an anticipated increase in Commonwealth visa allocations and implementation of a new and expanded NT DAMA program.

3 The variation in 2024-25 reflects responses received following engagement with associations. The decrease in the 2025-26 target is based on anticipated 2024-25 actual achievement.

4 New measure commencing 1 July 2025.

Corporate and shared services

Objective: Improved organisational performance through strategic leadership and provision of corporate and governance support functions.

Corporate and governance

Provide a range of corporate and governance services to support the agencies' functions.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development, and infrastructure services from the Department of Logistics and Infrastructure.

Shared services provided

Provide corporate services to the Department of Agriculture and Fisheries and the Department of Mining and Energy.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	292	150
Capital		
Appropriation		
Output	57 426	64 869
Commonwealth	4 552	188
Sales of goods and services	4 243	3 903
Interest revenue		
Goods and services received free of charge	16 194	16 195
Gain (+)/loss (-) on disposal of assets		
Other revenue	1 287	990
TOTAL INCOME	83 994	86 295
EXPENSES		
Employee expenses	34 768	35 839
Administrative expenses		
Purchases of goods and services	10 910	14 013
Repairs and maintenance		
Depreciation and amortisation	104	103
Services free of charge	16 194	16 195
Other administrative expenses		
Grants and subsidies expenses		
Current	16 764	20 967
Capital	9 770	1 903
Community service obligations		
Interest expenses		
TOTAL EXPENSES	88 510	89 020
NET SURPLUS (+)/DEFICIT (-)¹	- 4 516	- 2 725

Income administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
Current grants		
Capital grants		
Fees from regulatory services	2 000	2 000
Interest revenue		
Royalties and rents		
Other revenue		
TOTAL INCOME	2 000	2 000

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	30 405	29 633
Receivables	1 968	1 968
Prepayments	119	119
Inventories		
Advances and investments	62 815	62 815
Property, plant and equipment	408	305
Other assets		
TOTAL ASSETS	95 715	94 840
LIABILITIES		
Deposits held	21	21
Creditors and accruals	2 776	2 776
Borrowings and advances	25 288	25 288
Provisions	4 211	4 211
Other liabilities	151	1
TOTAL LIABILITIES	32 447	32 297
NET ASSETS	63 268	62 543
EQUITY		
Capital		
Opening balance	164 855	175 435
Equity injections/withdrawals	10 580	2 000
Reserves	1 569	1 569
Accumulated funds		
Opening balance	- 109 220	- 113 736
Current year surplus (+)/deficit (-)	- 4 516	- 2 725
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	63 268	62 543

Cash flow statement

	2024-25 Revised \$000	2025-26 Budget \$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	4 798	150
Capital		
Appropriation		
Output	57 426	64 869
Commonwealth	3 840	188
Other agency receipts from sales of goods and services	4 323	4 743
Interest received		
Total operating receipts	70 387	69 950
Operating payments		
Payments to employees	47 910	35 839
Payments for goods and services	13 673	14 013
Grants and subsidies paid		
Current	18 735	20 967
Capital	10 662	1 903
Community service obligations		
Interest paid		
Total operating payments	90 980	72 722
NET CASH FROM OPERATING ACTIVITIES	- 20 593	- 2 772
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets		
Advances and investing payments	30 000	
Total investing payments	30 000	
NET CASH FROM INVESTING ACTIVITIES	- 30 000	
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital		
Commonwealth		
Equity injections	81 751	42 000
Total financing receipts	81 751	42 000
Financing payments		
Repayment of borrowings		
Lease payments		
Equity withdrawals	171 075	40 000
Service concession liability payments		
Total financing payments	171 075	40 000
NET CASH FROM FINANCING ACTIVITIES	- 89 324	2 000
Net increase (+)/decrease (-) in cash held	- 139 917	- 772
Cash at beginning of financial year	170 322	30 405
CASH AT END OF FINANCIAL YEAR	30 405	29 633

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Current grants and subsidies revenue				
Commonwealth grants	167	150	- 17	
Barkly Regional Deal	167	150	- 17	
Other grants	125		- 125	
Northern Territory Risk Reduction Program	125		- 125	
Output appropriation	57 426	64 869	7 443	1
Commonwealth appropriation				
National partnership agreements	4 552	188	- 4 364	2
Yulara water supply	2 900		- 2 900	
Recycling Modernisation Fund	1 442	188	- 1 254	
Other	210		- 210	
Sales of goods and services	4 243	3 903	- 340	
Corporate shared services provided	3 000	2 967	55	
General skilled migration visas processing fees	854	480	- 374	
Business and industry events	99	75	- 24	
Tradestart	93	96	3	
Other	197	285		
Goods and services received free of charge	16 194	16 195	1	
Other revenue	1 287	990	- 297	
Agents Licensing Fidelity Guarantee Fund	998	952	- 46	
Procurement NT	243	19	- 224	
Other	46	19	- 27	
OPERATING REVENUE	83 994	86 295	2 301	

1 The increase largely reflects additional funding from 2025-26 to support aviation attraction and the Aboriginal and Torres Strait Islander Art Gallery of Australia.

2 The variations are in line with the relevant agreements.

Department of Children and Families

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
Families	199 072	204 091	1
Family support	39 583	44 531	
Child protection	21 420	20 930	
Out of home care	138 069	138 630	
Domestic, family and sexual violence	75 680	71 503	2
Domestic, family and sexual violence services	75 680	71 503	
Homelessness	72 970	73 161	
Homelessness services	72 970	73 161	
Emergency management	729	680	
Emergency management welfare group	729	680	
Corporate and shared services	23 551	23 375	
Corporate and governance	4 161	4 132	
Shared services received	17 908	17 920	
Shared services provided	1 482	1 323	
Total expenses	372 002	372 810	
Appropriation			
Output	287 602	280 731	
Commonwealth	58 410	70 623	

2025-26 Staffing: 556 FTE

- 1 The increase in the family support output in 2025-26 is primarily due to Commonwealth funding under the Northern Territory Remote Aboriginal Investment agreement for remote family support and child and family centres.
- 2 The decrease in the domestic, family and sexual violence output mainly reflects Commonwealth funding variations and one-off carryover of unspent funding from prior years into 2024-25, noting additional funding for domestic, family and sexual violence reduction activities has also been provided to other agencies.

Agency profile

The Department of Children and Families leads the Territory Government's responses to homelessness, domestic, family and sexual violence (DFSV), and child protection. The agency partners with families, communities and service providers to deliver prevention, early intervention and tertiary services that empower individuals experiencing vulnerability to increase safety and wellbeing for themselves, their children and their community.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
National Agreement on Social Housing and Homelessness ¹	42 480	43 780
Northern Territory Remote Aboriginal Investment: ¹		
– remote women's safe spaces		12 750
– family support services		5 370
– child and family centres		4 620
Domestic, family and sexual violence reduction and prevention:		
– Circuit Breaker program	6 232	8 300
– specialist services funding for an integrated system response		5 200
– programs in community settings for people committing DFSV		3 428
– whole of government policy, coordination and governance		2 566
– training and resource centre		1 500
– primary prevention grant program		1 400
– remote safe houses		500
– risk assessment by universal services		250
Key existing initiatives		
Family, Domestic and Sexual Violence Responses – National Partnership Agreement ¹	5 588	4 103
Domestic, family and sexual violence - Action Plan 2	20 000	
Ozanam House relocation	1 770	

¹ Includes Commonwealth funding.

Output groups and objectives

Families

Objective: Territory children and young people live in safe environments.

Family support

Provide targeted family support to families and children experiencing high levels of vulnerability and disadvantage.

Child protection

Respond to concerns around children and young people who have experienced harm or are at risk of harm and intervene to help keep them safe and well, including placing children and young people in care when they are unable to live safely with their families.

Out of home care

Provide case management and support for children and young people under guardianship of the chief executive and support the reunification of children and young people with their families where it is safe to do so.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Family support cases opened ¹			400
Child and family centres (total) ²	9	8	9
Child protection investigations commenced ³	≤ 5 000	5 800	≤ 5 000
Children entering out of home care ⁴	≤ 135	159	≤ 150
Aboriginal children in out of home care placed with an Aboriginal carer ⁵	≥ 35%	25%	≥ 35%
Children exiting out of home care	≥ 180	175	≥ 180

1 New measure commencing 1 July 2025.

2 The variation in 2024-25 relates to the timing of community led development, leasing negotiations, and community and industry consultation.

3 The variation in 2024-25 is due to an increased number of child protection notifications.

4 The variation in 2024-25 reflects an increased number of child protection investigations. The increase in the 2025-26 target is based on 2024-25 performance.

5 The variation in 2024-25 is due to higher than expected non-disclosure or reporting of Aboriginal status recorded in the carer's demographic profile.

Domestic, family and sexual violence

Objective: Territorians are safe from abuse and violence.

Domestic, family and sexual violence services

Develop policies and provide programs to prevent, reduce and respond to domestic, family and sexual violence.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Domestic and family violence workers completing Risk Assessment Management Framework training	530	530	530
Circuit Breaker cases commenced ¹			200
Eligible referrals to domestic and family violence behaviour change programs ¹			170
Clients supported to develop domestic, family and sexual violence safety plans ¹			≥ 3 500
Bed nights clients stayed at a women's safe house ¹			≥ 35 000

1 New measure commencing 1 July 2025.

Homelessness

Objective: Territorians experiencing or at risk of homelessness have access to culturally safe and appropriate support accommodation and housing.

Homelessness services

Deliver place-based solutions to address homelessness and support those at risk of homelessness.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Homelessness service presentations where clients were housed at the end of their support period ¹	≥ 19%	7%	≥10%
Homelessness service presentations where a client at risk of homelessness received assistance and avoided homelessness ²			≥ 85%
Domestic, family and sexual violence short-term transitional accommodation presentations where clients were housed at the end of their support period ²			300

1 The variation in 2024-25 relates to a change in reporting process by service providers. The decrease in the 2025-26 target reflects new contract arrangements with service providers commencing 1 July 2025. Performance of this target is subject to external market factors and housing supply.

2 New measure commencing 1 July 2025.

Emergency management

Objective: Essential needs of Territorians impacted by an emergency are met.

Emergency management welfare group

Deliver a coordinated whole of government welfare response in times of emergency to meet the immediate essential needs of individuals and families, including the operation of evacuation centres.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Welfare group meetings held ¹	24	20	24

1 Meetings are set based on regional needs and seasonal activity.

Corporate and shared services

Objective: A service system that is culturally safe, integrated, effective, person-centred and sustainable, and provision of corporate services functions.

Corporate and governance

Provide leadership and strategic management to ensure the agency meets its service and quality objectives, and identifies and mitigates risk. Deliver Territory-wide coordination, governance and regulation, strategy, policy, plans and standards, resource and information management, evaluation and performance analysis.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.
Receive infrastructure services from the Department of Logistics and Infrastructure.

Shared services provided

Provide shared corporate and governance services to the Department of People, Sport and Culture.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	532	552
Capital		
Appropriation		
Output	287 602	280 731
Commonwealth	58 410	70 623
Sales of goods and services	1 744	1 392
Interest revenue		
Goods and services received free of charge	17 908	17 920
Gain (+)/loss (-) on disposal of assets		
Other revenue	163	
TOTAL INCOME	366 359	371 218
EXPENSES		
Employee expenses	85 666	81 237
Administrative expenses		
Purchases of goods and services	108 451	99 088
Repairs and maintenance		
Depreciation and amortisation	1 596	1 592
Services free of charge	17 908	17 920
Other administrative expenses		
Grants and subsidies expenses		
Current	155 343	169 973
Capital	3 038	3 000
Community service obligations		
Interest expenses		
TOTAL EXPENSES	372 002	372 810
NET SURPLUS (+)/DEFICIT (-)¹	- 5 643	- 1 592

Income administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
Current grants		
Capital grants	2 400	7 600
Fees from regulatory services		
Interest revenue		
Royalties and rents		
Other revenue		
TOTAL INCOME	2 400	7 600

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	16 573	16 573
Receivables	92	92
Prepayments		
Inventories		
Advances and investments		
Property, plant and equipment	25 322	23 730
Other assets		
TOTAL ASSETS	41 987	40 395
LIABILITIES		
Deposits held		
Creditors and accruals		
Borrowings and advances	7 425	7 425
Provisions	8 784	8 784
Other liabilities		
TOTAL LIABILITIES	16 209	16 209
NET ASSETS	25 778	24 186
EQUITY		
Capital		
Opening balance		31 421
Equity injections/withdrawals	31 421	
Reserves		
Accumulated funds		
Opening balance		- 5 643
Current year surplus (+)/deficit (-)	- 5 643	- 1 592
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	25 778	24 186

Assets and liabilities administered for the Central Holding Authority

ASSETS		
Taxes receivable		
Grants and subsidies receivable		
Royalties and rent receivable		
Other receivables	3 100	
TOTAL ASSETS	3 100	
LIABILITIES		
Central Holding Authority income payable	1 000	
Unearned Central Holding Authority income	2 100	
TOTAL LIABILITIES	3 100	
NET ASSETS		

Cash flow statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	532	552
Capital		
Appropriation		
Output	287 602	280 731
Commonwealth	58 410	70 623
Other agency receipts from sales of goods and services	1 815	1 392
Interest received		
Total operating receipts	348 359	353 298
Operating payments		
Payments to employees	76 882	81 237
Payments for goods and services	108 451	99 088
Grants and subsidies paid		
Current	155 343	169 973
Capital	3 038	3 000
Community service obligations		
Interest paid		
Total operating payments	343 714	353 298
NET CASH FROM OPERATING ACTIVITIES	4 645	
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets		
Advances and investing payments		
Total investing payments		
NET CASH FROM INVESTING ACTIVITIES		
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital		
Commonwealth		
Equity injections	20 000	
Total financing receipts	20 000	
Financing payments		
Repayment of borrowings		
Lease payments		
Equity withdrawals	8 072	
Service concession liability payments		
Total financing payments	8 072	
NET CASH FROM FINANCING ACTIVITIES	11 928	
Net increase (+)/decrease (-) in cash held	16 573	
Cash at beginning of financial year		16 573
CASH AT END OF FINANCIAL YEAR	16 573	16 573

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Current grants and subsidies revenue				
Commonwealth grants	532	552	20	
Keeping Women Safe in their Homes	442	442		
Mikan Reference Group redesign and implementation	90	110	20	
Output appropriation	287 602	280 731	- 6 871	1
Commonwealth appropriation				
National partnership agreements	58 410	70 623	12 213	2
National Agreement on Social Housing and Homelessness	42 480	43 780	1 300	
Northern Territory Remote Aboriginal Investment	10 342	22 740	12 398	
Family, Domestic and Sexual Violence Responses	5 588	4 103	- 1 485	
Sales of goods and services	1 744	1 392	- 352	3
Corporate shared services provided	1 482	1 323	- 159	
Family law information sharing	91		- 91	
Other	171	69	- 102	
Goods and services received free of charge	17 908	17 920	12	
Other revenue	163		- 163	
Return of unspent grants	156		- 156	
Other	7		- 7	
OPERATING REVENUE	366 359	371 218	4 859	

1 The variation mainly reflects finalisation of time-limited funding in 2024-25 for On the Right Track and families co-responder initiatives.

2 The variations are in line with the relevant agreements.

3 The variations are mostly due to the funding profile for shared corporate services with the Department of People, Sport and Culture and finalisation of time-limited funding.

Department of People, Sport and Culture

Output group/Output	2024-25 Revised	2025-26 Budget	Note
	\$000	\$000	
People	190 995	189 662	
Social inclusion	17 900	17 470	
Disability	140 930	141 487	
Northern Territory concession and recognition schemes	32 165	30 705	
Sport	37 327	45 225	1
Sport and recreation	37 327	45 225	
Culture	46 215	38 758	2
Arts and culture	33 838	27 398	
Libraries and archives	12 377	11 360	
Corporate and shared services	8 865	8 734	
Corporate and governance	1 559	1 406	
Shared services received	7 306	7 328	
Total expenses	283 402	282 379	
Appropriation			
Output	208 862	211 162	
Capital	45	45	
Commonwealth	1 814		

2025-26 staffing: 147 FTE

- 1 The increase in the sport and recreation output in 2025-26 is primarily due to the transfer of funding from 2024-25 to 2025-26 for redevelopment of Woodroffe Oval and Tracy Village sports precinct, and funding to support Aboriginal participation in sports.
- 2 The decrease in the arts and culture output in 2025-26 mostly reflects one-off grants in 2024-25 for the National Iconic Arts Trail program in Big Rivers, partially offset by additional funding in 2025-26 for the Museum and Art Gallery of the NT.

Agency profile

The department is dedicated to fostering an inclusive, vibrant and healthy community for all Territorians. It promotes active lifestyles through accessible sports and recreation programs, encourages engagement and participation in arts and cultural initiatives, and supports creative expression.

The department ensures that people of all abilities, including those with disabilities, as well as diverse backgrounds and identities, have equitable opportunities to connect, engage, and thrive in the Territory's social, cultural and recreational life. It delivers programs for all Territorians across various sectors, including veterans, disability, seniors, multicultural affairs, youth, gender equity and diversity, concessions, sport and recreation, libraries and archives, arts and culture.

Budget highlights

	2024-25 Revised	2025-26 Budget
	\$000	\$000
New initiatives		
Additional NDIS contribution funding	11 500	11 500
Additional funding for Museum and Art Gallery of the Northern Territory		2 500
Supporting Territory Aboriginal participation in sport		500
Prevention activities addressing gender-based violence		250
Continuation of Auslan interpreters		120
AFL Women's Dreamtime match	400	
Key existing initiatives		
Woodroffe Oval redevelopment		6 450
Tracy Village Sports Precinct redevelopment		3 000
Operation Thrive	850	850
Northern Territory Seniors Recognition Scheme increase	846	846
Multicultural grants	600	600
Multicultural community facilities grants	150	400
Priority community infrastructure – Men's Shed relocation ¹	1 000	
New capital works		
Katherine multipurpose multicultural facility		1 500

1 Includes Commonwealth funding.

Output groups and objectives

People

Objective: Territory communities are empowered, active, diverse, vibrant and safe places for everyone, where people can access the NDIS and disability services they need and receive financial support to assist with the cost of essential goods and services.

Social inclusion

Coordinate and manage activities and events that promote diversity, inclusion and social connection through our offices of veterans engagement and support, disability, senior Territorians, multicultural affairs, youth affairs, and gender equity and diversity.

Disability

Lead the Territory partnership with the NDIS and development of government's disability policy, and support initiatives that advocate, assist and provide opportunity for those living with disability.

Northern Territory concession and recognition schemes

Deliver initiatives that provide financial support for concession holders and seniors to help with cost of living expenses on a range of essential goods and services.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Events, programs and activities funded to support and celebrate veterans and their families ¹			20
Events, services and activities funded to celebrate and support senior Territorians ¹			50
Events and activities funded to promote and celebrate our multicultural community ^{2, 3}	125	101	110
Events and activities funded to promote and celebrate young Territorians ²	150	278	200
Events and activities funded to enhance gender equity and diversity ^{2, 3}	60	80	80
Active participants with an approved NDIS plan	5 900	6 100	5 900
Eligible Territorians who are members of the Northern Territory Concession Scheme	≥ 70%	63%	≥ 65%
Eligible Territorians who are members of the Northern Territory Seniors Recognition Scheme	≥ 73%	77%	≥ 75%

1 New measure commencing 1 July 2025.

2 The number of applicants, amounts requested and amounts awarded under application-based grant programs will vary round to round.

3 The 2025-26 target is based on 2024-25 performance.

Sport

Objective: The sport and recreation sector within the Territory is developed for the benefit of all Territorians and visitors.

Sport and recreation

Support and develop the sport and active recreation sectors to engage Territorians in lifelong participation in sport and active recreation.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Sports and recreation organisation partnerships ¹	68	78	73
Eligible organisations registered for sport vouchers ²	375	270	275

1 The variation in 2024-25 is due to an increased number of organisations funded in 2024-25 in West Daly, Tiwi and Barkly regions, resulting in an increased number of partnerships being created. The increase in the 2025-26 target is forecast based on funding commitments for 2025-26.

2 The variation in 2024-25 and decrease in the 2025-26 target is due to an audit and bi-annual renewal process of activity providers that resulted in organisations opting out of the program, no longer in operation or no longer redeeming vouchers.

Culture

Objective: Growth and development of the Territory's arts sectors and preservation of places of documentary knowledge and archival collections for future generations.

Arts and culture

Preserve and promote the Territory's rich and diverse history and culture through curated collections.

Libraries and archives

Support and develop the Territory's arts, culture and creative industry sectors through grants, infrastructure and industry support. Includes supporting performance spaces and galleries, and managing the Araluen Cultural Precinct and program at Araluen Arts Centre.

Key performance indicators	2024-25 Target	2024-25 Estimate	2025-26 Target
Online and in-person visits to Territory public libraries including Library & Archives NT	1.4M	1.42M	1.43M
Artists, art workers and arts organisations funded through arts and culture grant programs ¹	150	187	150

1 The variation in 2024-25 is due to an increase in demand for smaller grants such as Quick Response grants to support travel and professional development of artists and arts professionals.

Corporate and shared services

Objective: Effective and efficient performance of the agency through strategic leadership and governance.

Corporate and governance

Provide leadership and strategic management to ensure the agency meets its service and quality objectives, and identifies and mitigates risk.

Shared services received

Receive corporate services from the Department of Corporate and Digital Development.
Receive infrastructure services from the Department of Logistics and Infrastructure. Receive corporate and governance services from the Department of Children and Families.

Operating statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	1 312	566
Capital		
Appropriation		
Output	208 862	211 162
Commonwealth	1 624	
Sales of goods and services	1 779	1 683
Interest revenue		
Goods and services received free of charge	54 806	54 834
Gain (+)/loss (-) on disposal of assets		
Other revenue	47	
TOTAL INCOME	268 430	268 245
EXPENSES		
Employee expenses	18 754	19 372
Administrative expenses		
Purchases of goods and services	10 949	10 260
Repairs and maintenance		
Depreciation and amortisation	14 134	14 134
Services free of charge	54 806	54 834
Other administrative expenses	38	
Grants and subsidies expenses		
Current	159 671	159 582
Capital	10 692	9 839
Community service obligations	14 358	14 358
Interest expenses		
TOTAL EXPENSES	283 402	282 379
NET SURPLUS (+)/DEFICIT (-)¹	- 14 972	- 14 134

Income administered for the Central Holding Authority

INCOME	
Taxation revenue	
Commonwealth revenue	
Current grants	
Capital grants	3 650
Fees from regulatory services	
Interest revenue	
Royalties and rents	
Other revenue	
TOTAL INCOME	3 650

1 Agencies are not-for-profit entities and will generally report a deficit balance due to non-cash items (for example, depreciation and amortisation) and any approved use of cash balances associated with unspent funding from prior financial years.

Balance sheet

	2024-25 Revised	2025-26 Budget
	\$000	\$000
ASSETS		
Cash and deposits	10 033	10 033
Receivables	41	41
Prepayments		
Inventories		
Advances and investments		
Property, plant and equipment	419 126	405 037
Other assets		
TOTAL ASSETS	429 200	415 111
LIABILITIES		
Deposits held	87	87
Creditors and accruals	6	6
Borrowings and advances		
Provisions	2 335	2 335
Other liabilities	209	209
TOTAL LIABILITIES	2 637	2 637
NET ASSETS	426 563	412 474
EQUITY		
Capital		
Opening balance		273 659
Equity injections/withdrawals	273 659	45
Reserves	167 876	167 876
Accumulated funds		
Opening balance		- 14 972
Current year surplus (+)/deficit (-)	- 14 972	- 14 134
Transfers to/from reserves		
Accounting policy changes and corrections		
TOTAL EQUITY	426 563	412 474

Assets and liabilities administered for the Central Holding Authority

ASSETS	
Taxes receivable	
Grants and subsidies receivable	
Royalties and rent receivable	
Other receivables	37
TOTAL ASSETS	37
LIABILITIES	
Central Holding Authority income payable	37
Unearned Central Holding Authority income	
TOTAL LIABILITIES	37
NET ASSETS	

Cash flow statement

	2024-25 Revised	2025-26 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	1 312	566
Capital		
Appropriation		
Output	208 862	211 162
Commonwealth	1 814	
Other agency receipts from sales of goods and services	1 804	1 683
Interest received		
Total operating receipts	213 792	213 411
Operating payments		
Payments to employees	16 413	19 372
Payments for goods and services	10 949	10 260
Grants and subsidies paid		
Current	159 671	159 582
Capital	10 692	9 839
Community service obligations	14 358	14 358
Interest paid		
Total operating payments	212 083	213 411
NET CASH FROM OPERATING ACTIVITIES	1 709	
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets	45	45
Advances and investing payments		
Total investing payments	45	45
NET CASH FROM INVESTING ACTIVITIES	- 45	- 45
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received	87	
Appropriation		
Capital	45	45
Commonwealth		
Equity injections	10 000	
Total financing receipts	10 132	45
Financing payments		
Repayment of borrowings		
Lease payments		
Equity withdrawals	1 763	
Service concession liability payments		
Total financing payments	1 763	
NET CASH FROM FINANCING ACTIVITIES	8 369	45
Net increase (+)/decrease (-) in cash held	10 033	
Cash at beginning of financial year		10 033
CASH AT END OF FINANCIAL YEAR	10 033	10 033

Revenue statement

	2024-25 Revised	2025-26 Budget	Variation	Note
	\$000	\$000	\$000	
Current grants and subsidies revenue				
Commonwealth grants	1 227	481	- 746	1
Priority Community Infrastructure	1 000		- 1 000	
Australian Sports Commission	227	481	254	
Other grants	85	85		
Alice Springs Town Council collection management	85	85		
Output appropriation	208 862	211 162	2 300	2
Commonwealth appropriation				
National partnership agreements	1 624		- 1 624	1
National Energy Bill Relief Program	1 434		- 1 434	
Changing Places Implementation	190		- 190	
Sales of goods and services	1 779	1 683	- 96	
Araluen Arts Centre	1 127	1 127		
Hidden Valley	351	361	10	
Marrara indoor stadium	144	144		
Other	157	51	- 106	
Goods and services received free of charge	54 806	54 834	28	
Other revenue	47		- 47	
Return of unspent grants	47		- 47	
OPERATING REVENUE	268 430	268 245	- 185	
Capital appropriation	45	45		
CAPITAL RECEIPTS	45	45		

1 The variations are in line with relevant agreements.

2 The variation largely reflects additional funding in 2025-26 to support the Woodroffe Oval and Tracy Village sports precinct redevelopment.

Part 2

Community service obligation payments
and
output appropriation

Community service obligation payments

This section details community service obligation (CSO) payments to the Territory's government business divisions (GBDs), government owned corporations and private electricity retailers.

CSOs allow government to deliver specific community and social objectives that would not otherwise be undertaken or would only be undertaken at higher prices if left to commercial or market forces. Where government specifically requires a GBD or government owned corporation to carry out such activities, funding is provided in the form of a CSO payment to ensure the entity's financial performance is not adversely affected.

The provision of CSOs is an important feature of the Territory's competitive neutrality policy for government owned businesses. The competitive neutrality framework encourages a commercial culture, provides an opportunity for regular review of activities funded by CSOs, and ensures transparent budgeting and reporting to demonstrate to competitors that CSOs are not being used to support commercial operations.

The following table outlines the Territory Government's CSO payments for 2024-25 and 2025-26 by purchasing agency, with subsequent commentary on each CSO.

Purchasing agency/Provider/Description	2024-25 Revised	2025-26 Budget
	\$000	\$000
Department of Treasury and Finance	155 416	192 116
Electricity retailers (including Jacana Energy)		
Regulated retail electricity tariffs	140 216	191 696
Power and Water Corporation		
Regulated retail water and sewerage tariffs	800	420
Gas supply agreement	14 400	
Department of People, Sport and Culture	14 358	14 358
Electricity retailers (including Jacana Energy)		
Northern Territory Concession Scheme	9 650	9 650
Power and Water Corporation		
Northern Territory Concession Scheme	4 708	4 708
Department of Housing, Local Government and Community Development	3 657	3 657
NT Home Ownership		
Home ownership incentives	3 657	3 657
Department of Tourism and Hospitality	8 623	8 623
Territory Wildlife Parks		
Territory Wildlife Park	4 897	4 897
Alice Springs Desert Park	3 726	3 726
Total	182 054	218 754

Department of Treasury and Finance

The Department of Treasury and Finance provides CSO funding to electricity retailers for electricity supply to households and small business customers (using below 750 megawatt hours per annum) across the Territory at uniform tariffs.

Funding for regulated retail electricity tariffs is expected to increase in 2025-26 by \$51.5 million as increases in network and generation costs are not anticipated to be fully offset by increases in tariffs.

The Department of Treasury and Finance also provides CSO funding for legacy contracts entered into by the former vertically integrated Power and Water Corporation that, following structural separation, were deemed to be non-commercial and require CSO funding. However, this CSO funding, for the transport of gas used for power generation, ceases from 2025-26.

CSO funding of \$0.42 million for regulated retail water and sewerage tariffs reflects the cost to Power and Water Corporation of legacy concessional charges for religious and charitable organisations.

Department of People, Sport and Culture

Power and Water Corporation and Jacana Energy receive CSO payments from the Department of People, Sport and Culture to fund subsidised electricity, water and sewerage tariffs for eligible pensioners, seniors and carers under the Northern Territory Concession Scheme.

CSO payments related to the Northern Territory Concession Scheme are expected to remain unchanged in 2025-26.

Department of Housing, Local Government and Community Development

The Department of Housing, Local Government and Community Development provides CSO funding to NT Home Ownership, which provides incentives for eligible Territorians to purchase their own home, thereby increasing home ownership in the Territory. CSO payments related to NT Home Ownership are expected to remain unchanged in 2025-26.

Department of Tourism and Hospitality

The Department of Tourism and Hospitality provides CSO funding for four non-commercial functions carried out by Territory Wildlife Parks, including:

- maintaining the parks' assets to a high standard to support growth and development of the Territory's tourism industry
- supporting biodiversity through captive breeding of endangered, rare and threatened species
- enhancing education of school children through teaching the benefits of the natural environment
- managing the botanic garden at the Alice Springs Desert Park.

CSO payments related to Territory Wildlife Parks are expected to remain unchanged in 2025-26.

Output appropriation

Output appropriation is Territory Government funding provided to agencies to deliver outputs. It excludes capital appropriation (provided to deliver major and minor capital works), Commonwealth appropriation (provided under various agreements) and non-cash accrual costs, such as depreciation.

The following table details total output appropriation by agency over five years from 2024-25. Variations over the budget and forward estimates period reflect parameter indexation (for example, wages and CPI), budget repair measure and, where applicable, new funding.

	2024-25	2025-26	2026-27	2027-28	2028-29
	Revised	Budget	Forward estimate		
	\$000	\$000	\$000	\$000	\$000
Department of the Chief Minister and Cabinet	72 467	71 025	68 500	69 560	70 955
Department of the Legislative Assembly	28 077	29 638	30 800	31 597	32 419
Auditor-General's Office	3 178	3 214	3 267	3 323	3 377
Northern Territory Electoral Commission	4 585	1 712	1 802	1 840	1 877
Office of the Independent Commissioner Against Corruption	5 592	5 667	5 765	5 861	5 955
Ombudsman's Office	2 808	2 893	2 983	3 043	3 104
Northern Territory Police Force	450 111	491 120	512 979	540 442	554 966
Northern Territory Fire and Emergency Service	60 122	67 659	69 393	71 199	73 023
Department of Agriculture and Fisheries	43 973	45 261	43 664	44 018	44 405
Department of Mining and Energy	38 823	40 020	36 540	30 880	30 727
Department of Corrections	373 607	435 392	450 867	463 775	487 778
Department of Treasury and Finance	192 108	240 138	273 459	278 293	278 906
Department of Logistics and Infrastructure	365 934	397 637	395 327	380 664	377 977
Attorney-General's Department	137 532	131 692	130 949	129 869	132 097
Department of Tourism and Hospitality	173 143	175 405	165 938	167 189	170 608
Department of Health	1 239 745	1 284 652	1 352 652	1 405 259	1 459 918
Department of Housing, Local Government and Community Development	300 311	305 867	307 949	307 617	315 325
Department of Lands, Planning and Environment	90 666	88 015	84 733	84 976	86 469
Aboriginal Areas Protection Authority	3 243	3 323	3 414	3 478	3 538
Department of Corporate and Digital Development	338 681	358 604	336 317	344 395	352 001
Department of Education and Training	669 926	713 813	760 893	776 828	797 052
Department of Trade, Business and Asian Relations	57 426	64 869	53 595	52 290	46 742
Department of Children and Families	287 602	280 731	280 000	288 613	290 768
Department of People, Sport and Culture	208 862	211 162	200 583	203 637	202 024
Total	5 148 522	5 449 509	5 572 369	5 688 646	5 822 011

Abbreviations and acronyms

CCTV	closed-circuit television
CHA	Central Holding Authority
CPI	consumer price index
CSO	community service obligation
DFSV	domestic family and sexual violence
FITA	<i>Fiscal Integrity and Transparency Act 2001</i>
FMA	<i>Financial Management Act 1995</i>
FOI	freedom of information
FTE	full-time equivalent
GBD	government business division
GST	goods and services tax
ICT	information and communications technology
LAN	local area network
LGBTQIA+	lesbian, gay, bisexual, trans and gender diverse, queer or questioning, intersex, asexual or allies, and others on the spectrum of gender
MLA	Member of the Legislative Assembly
NAPLAN	National Assessment Program – Literacy and Numeracy
NDIS	National Disability Insurance Scheme
NGO	non-government organisation
NTCET	Northern Territory Certificate of Education and Training
NT DAMA	Northern Territory Designated Area Migration Agreement
NTPS	Northern Territory Public Sector
ppt	percentage point
PSEMA	<i>Public Sector Employment and Management Act 1993</i>
RBA	Reserve Bank of Australia
TAFE	technical and further education
VET	vocational education and training

Explanation of terms

Accrual accounting

An accounting basis where assets, liabilities, equity, income and expenses are recognised in the reporting periods to which they relate, regardless of when cash is received or paid.

Activities

Goods and services produced by government business divisions that are sold to the community and agencies on a fee-for-service basis, similar to a commercial enterprise, to achieve objectives.

Agency

A unit of government administration, office or statutory corporation, nominated in an administrative arrangements order for the purposes of the *Financial Management Act 1995*.

Appropriation

An authority given by the Legislative Assembly to make payments, now or at some future time, for the purposes stated, up to the limit of the amount in the particular Act.

Australian Accounting Standards Board

Develops, issues and maintains Australian accounting standards and related pronouncements.

Budget repair measure

An annual deflator applied to the output appropriation-funded portion of agency expenditure budgets to encourage more efficient service delivery and achieve budget savings.

Business line

Government business division activities that are intended to contribute to the same objective.

Capital appropriation

Government's investment in an agency for asset purchases and capital works projects.

Capital grants

Transfers of assets from one unit to another, for which no economic benefit of equal value are receivable or payable in return. Includes transfers of ownership of assets (other than cash and inventories), transfers of cash to enable recipients to acquire another asset, and transfers of funds realised from the disposal of assets.

Capital works

Infrastructure projects involving building and engineering works that create or improve government owned assets, as well as constructing or installing facilities and fixtures associated with and forming an integral part of those works.

Capital works projects are generally delivered by the Department of Infrastructure, Planning and Logistics on behalf of client agencies, and typically include constructing buildings, roads and bridges, installing large airconditioning plants or lifts, upgrading or extending existing buildings, and major roadworks that upgrade existing roads.

Budget Paper No. 4 provides information on major and minor works.

Central Holding Authority

The parent financial entity of government. It receives all Territory own-source revenue collected by other agencies on behalf of the Territory, except revenue permitted by legislation to be retained by the agency. It also receives most Commonwealth income, including GST revenue, national partnership and specific purpose payments, and then distributes this funding to agencies in the form of appropriations.

Commonwealth appropriation

Specific purpose and national partnership funding arrangements with the Commonwealth. Payments are received by the Department of Treasury and Finance on behalf of the Central Holding Authority, and are then on-passed to the relevant agencies. Also includes any other appropriation related to funding from external sources.

Community service obligation

Arises when government requires a government business division or government owned corporation to carry out activities it would not choose to undertake on a commercial basis or would only do so at higher commercial prices. Community service obligation funding allows the government to achieve identifiable community or social objectives that would not be achieved if left solely to commercial considerations.

Consumer price index

A general indicator of the prices paid by household consumers for a specific basket of goods and services in one period, relative to the cost of the same basket in a base period.

Federation funding agreement schedules

Fixed term agreements between the Commonwealth and states and territories, with defined objectives, outcomes, outputs and performance measures for the delivery of specific projects, services or to facilitate reforms arranged under five sectoral federation funding agreements covering health, education and skills, infrastructure, environment, affordable housing, community services and other.

General government agency

An entity or group of entities mainly engaged in providing services or producing goods for the general public, such as education, health and policing services, which are provided free of charge or at nominal charge.

Goods and services received free of charge

Resources received by an agency from another entity without charge. Revenue and a corresponding expense are recorded when the goods and services can be reliably measured, and the goods and services would have been purchased if they had not been provided free of charge.

Government business division

A Territory Government-controlled trading entity that follows commercial practices and is required to comply with competitive neutrality principles.

Government owned corporation

An entity governed by the *Government Owned Corporations Act 2001*. Operating under a shareholder model of corporate government, its objectives are to function as effectively as any corporate business and maximise sustainable returns to government. The Territory has three government owned corporations: Power and Water Corporation, Territory Generation and Jacana Energy.

Key performance indicator

Key performance indicators are used to measure the achievement of objectives and the quality, timeliness, accuracy and efficiency of service delivery. Performance indicators, including targets and variance commentary, are publicly reported in Budget Paper No. 3 (this publication) and agency annual reports.

National partnership agreements

Fixed term agreements between the Commonwealth and states and territories, with defined objectives, outcomes and outputs and performance measures for the delivery of specific projects, services or reforms. National partnerships are being replaced with federation funding agreement schedules.

Non-cash

Transactions that do not involve the inflow or outflow of cash. Non-cash transactions include depreciation, amortisation, assets gifted (or granted) for nil consideration and unrealised gains or losses.

Objective

Clear, measurable statements of what an agency or government business division aims to achieve through the delivery of relevant goods and services.

Output

Goods and services provided by an agency to external users to achieve objectives.

Output appropriation

Territory Government funding to deliver outputs, after taking into account funding from other revenue sources, and determined at the whole of agency level. Although output appropriation is based on accrual costs, it does not encompass non-cash items, such as depreciation. This will generally result in operating deficits being reported by agencies.

Output group

An aggregate of agency outputs that contribute to achieving the same objective. Used primarily for reporting purposes.

Parameters

Used to adjust agency budgets. Also referred to as inflators and deflators.

Purpose

The *Appropriation (2025–2026) Act 2025* provides the Central Holding Authority with the authority to pay appropriations for a purpose. In accordance with the *Financial Management Act 1995*, purposes are output, capital, Commonwealth, employee entitlements, interest, taxes, other administrative payments, and Treasurer's Advance.

Repairs and maintenance

Expenses incurred to maintain existing government owned assets in working condition or keep an asset functioning at its required capacity. Excludes works that enhance an asset significantly or extend its useful life.

Specific purpose payments

Tied payments from Commonwealth Treasury to state and territory treasuries, and appropriated to government agencies, to support service delivery in specific sectors.

Tax equivalents regime

Mechanism used to ensure government business divisions and government owned corporations incur similar tax liabilities to private enterprises. The regime supports competitive neutrality by achieving a greater degree of parity between the cost structures of government-controlled trading entities and the private sector.

Treasurer's Advance

An appropriation purpose specified in the *Appropriation Act*, providing a pool of funds specifically set aside in each budget to meet one-off unexpected costs that arise during the year and are substantial enough to warrant additional appropriation. Treasurer's Advance is also the legal mechanism used to fund all new government decisions affecting the current financial year that require additional appropriation to be paid to agencies.

User charge

A charge applied to end users of a service provided by a government agency or business division, calculated on a cost-recovery basis.

